

**WASTE AND RECYCLING SERVICES  
SOLID WASTE FUND/RECYCLING**

**Fiscal Year 2008**

**Goal Statement**

To provide overall coordination of governmental/institutional recycling efforts through program development support, educational outreach and contract administration to ensure maximum recycling opportunities for the public sector, employees and students.

<b>Performance Measures</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
Participating public schools and schools administration	222	232	222	233	0%	
Participating county government buildings and parks	88	85	88	96	13%	
Participating college campuses	3	3	3	3	0%	
Contract cost in dollars per ton	126	253	221	274	8%	
Total cost in dollars per ton	203	337	294	361	7%	
External customer satisfaction rating	N/A	N/A	N/A	3.50	N/A	<b>2</b>
Tons recycled - public schools	2,723	2,353	2,800	2,100	-11%	
Tons recycled - County government buildings	348	305	600	370	21%	<b>1</b>
Tons recycled - colleges	95	82	100	86	4%	

**Explanation of variances greater than 15 percent:**

- 1 This measure is higher compared to FY07 due to extended outreach efforts and the provision of recycling containers at County facilities.
- 2 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.