

**WASTE AND RECYCLING SERVICES  
SOLID WASTE FUND/TRASH TRANSFER STATIONS**

**Fiscal Year 2008**

**Goal Statement**

To operate and maintain a network of collection facilities for Unincorporated Broward County residential customers and participating cities to reduce indiscriminate dumping and to facilitate various special waste programs.

<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>
Cubic yards of trash	24,200	22,880	22,710	28,160	23%	<b>1</b>
Cubic yards of scrap metals	2,955	3,049	3,360	2,364	-22%	<b>2</b>
Cost of disposal of trash per cubic yard	11	14.41	14.55	14.85	3%	
Contract costs in dollars per cubic yard	9	9.40	10.22	9.05	-4%	
External customer satisfaction rating	NA	N/A	N/A	4.88	N/A	<b>4</b>
Site-days available to users for disposal	100	112	104	130	16%	<b>3</b>

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

- 1** The measure has increased compared to FY07 due to the expansion of the program to all Resource Recovery System Partner Cities and Dania Beach, effective April 1, 2008.
- 2** The measure has decreased compared to FY07 due to a reduction in the amounts of scrap metal delivered to the stations. The amounts of scrap metal delivered are linked with the real estate market and the housing construction industry and have been declining as a result of an unfavorable economic environment.
- 3** The measure has increased compared to FY07 due to the re-opening of the North Trash Transfer Station on Saturdays, effective April 1, 2008.
- 4** 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.