

**WASTE AND RECYCLING SERVICES  
RESOURCE RECOVERY FUND/MATERIALS RECOVERY FACILITY**

**Fiscal Year 2008**

**Goal Statement**

To coordinate program activities at the Material Recovery Facility (MRF) for the interlocal agreement (ILA) member cities to assure that recyclables are processed and material revenue maximized.

<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>
Tons of recyclables processed	58,916	55,836	65,000	57,359	3%	
Contract costs per ton	33.13	33.95	38	35.03	3%	
Total dollar costs per ton (net of revenues)	36.23	37.27	45	39.30	5%	
External customer satisfaction rating	N/A	N/A	N/A	4.55	N/A	<b>3</b>
Residual materials as a percentage of program tonnage delivered	10.3	7.1	5.0	N/A	N/A	<b>1</b>
Revenues distributed from the sale of recyclables	4,963,082	5,182,642	4,322,500	6,057,875	17%	<b>2</b>

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

- 1** This measure is not reported in FY08 due to the Materials Recovery Facility (MRF) contractor no longer providing the County with full MRF residue statistics to County. The measure is to be eliminated in FY09.
- 2** This measure is higher compared to FY07 due to improved worldwide markets for recyclable materials, such as paper, metals and plastics.
- 3** 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.