

**WASTE AND RECYCLING SERVICES  
RESOURCE RECOVERY FUND/SW REGIONAL LANDFILL OPERATIONS**

**Fiscal Year 2008**

**Goal Statement**

To ensure a safe environment and protect public health, waste received from customers in the Broward Solid Waste Disposal District is either landfilled (if unprocessable), temporarily stored, or hauled to the resource recovery plants for disposal.

<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 unprocessable waste landfilled	N/A	78,180	68,900	37,578	-52%	<b>1</b>
Tons of waste temporarily stored or hauled to resource recovery plants	N/A	N/A	24,000	19,002	N/A	<b>2</b>
Operating cost (in dollars) per ton of waste received	4.98	10.81	9.40	14.22	32%	<b>3</b>
Maintenance and regulatory mandated activities cost (in dollars) per acre	2,821	3,401	3,516	3,238	-5%	
External customer satisfaction rating	N/A	N/A	N/A	4.6	N/A	<b>4</b>
Annual compaction density (pound per cubic yard) of landfill space	N/A	1,242	900	1,261	2%	
Number of instances of permit non-compliance with regulations cited per year	0	0	0	0	0%	

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

- 1** This measure is lower compared to FY07 due to factors that include a slowdown in the economy, land development activities in southwest Broward County, and possible increases in Class III material recycling.
- 2** This measure is new in FY08.
- 3** This measure is higher compared to FY07 due to decreases in the incoming waste tonages.
- 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.