

SOLID WASTE

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 8,418,693	\$ 9,050,969	\$ 10,052,625	\$ 9,634,094	\$ 10,650,146
Operating Expenses	33,047,846	31,575,423	37,745,821	37,565,928	34,118,386
Operating Budget	\$ 41,466,539	\$ 40,626,392	\$ 47,798,446	\$ 47,200,022	\$ 44,768,532
Capital Outlay	2,259,614	1,936,784	4,861,326	4,860,060	3,639,922
Debt Service & Transfers	13,067,162	13,903,825	16,968,695	16,968,695	15,461,996
Budget Allocation	\$ 56,793,315	\$ 56,467,001	\$ 69,628,467	\$ 69,028,777	\$ 63,870,450
Authorized Positions	192	201	202	203	203

Vision and Mission: Solid Waste Department is committed to establishing and maintaining the department as an industry leader by using modern technology and innovative approaches to increase efficiency, reduce costs and preserve the environment.

Goals and Objectives: Solid waste personnel will continue to support the city's comprehensive strategic plan by concentrating on the following projects in FY05:

- Introduce fully-automated refuse collection services.
- Upgrade computer operating systems.
- Encourage participation in the city-wide curbside recycling program.
- Expand services to residents including chemical and electronic collection events.
- Support the city's Neighborhood Environmental Action Team (N.E.A.T.).

Current Operations and Initiatives: The department is taking a comprehensive approach to integrating core services by reorganizing its current structure to maximize efficiency and reduce operational costs. This reorganization is highlighted by the creation of three divisions: (1) safety and loss control, (2) quality control and management methods and (3) permitting and contract management. Employee committees are contributing to this process by assisting the development of the department's first ten-year Comprehensive Solid Waste Management Plan. This plan includes benchmarking services, examining best practices, developing a safety and training program and exploring options that promote 21st century planning. These changes are designed to create an effective and productive structure while improving service quality.

Residential Collection - The solid waste department will introduce fully-automated refuse collection to 6,500 residential customers in the spring of 2005. This change will benefit city residents by improving collection efficiency, enhancing performance, improving customer relations and reducing both operational and workers' compensation expenses.

Computer Operating System - In FY05, the department will implement the first phase of the "Transcomp Tower" Solid Waste operating system. This system, specifically designed for the solid waste and recycling industry, eliminates the department's need to maintain separate operations, container tracking and routing systems.

Recycling Program - The solid waste department has provided curbside recycling service to all city residents for the past three years. In response to a study commissioned in FY04, the department established improving recycling set-out and participation rates as priorities.

Household Chemicals and Electronics Collection - The solid waste department has planned two special collection events for residents to drop off household cleaners and various electronic devices. Dates and locations will be announced during FY05.

Neighborhood Mini Clean-Ups - In FY05, the department will continue to support the city's N.E.A.T. program in abating and cleaning-up neighborhoods with special needs.

	FY03 Actual	FY04 Projected	FY05 Estimated
Performance Measures			
Refuse-to-Energy (tons)	346,870	357,278	359,556
Recycled	56,775	57,169	67,534
Landfill	40,514	44,946	45,233
Annual Tonnage Processed	444,159	459,393	472,323