

SOLID WASTE

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 10,631,673	\$ 11,927,349	\$ 13,544,592	\$ 13,137,969	\$ 13,886,473
Operating Expenses	<u>35,695,022</u>	<u>36,650,588</u>	<u>41,603,044</u>	<u>40,671,708</u>	<u>38,079,844</u>
Operating Budget	\$ 46,326,695	\$ 48,577,937	\$ 55,147,636	\$ 53,809,677	\$ 51,966,317
Capital Outlay	4,599,827	3,270,528	4,774,367	4,598,247	4,048,214
Debt Service & Transfers	<u>11,429,948</u>	<u>14,350,527</u>	<u>14,111,341</u>	<u>14,111,341</u>	<u>14,115,591</u>
Budget Allocation	\$ 62,356,470	\$ 66,198,992	\$ 74,033,344	\$ 72,519,265	\$ 70,130,122
Authorized Positions	203	203	235	235	233

Vision and Mission: The department of solid waste seeks to promote and support a high quality of life for the citizens of Tampa by providing a comprehensive, responsive, environmentally-safe, efficient, and cost-effective solid waste collection program through the operation of an integrated solid waste management system focused on providing sound collection and disposal services to more than 83,000 Tampa customers.

Goals and Objectives:

Solid waste personnel will continue to support the city's comprehensive strategic plan by concentrating on the following goals/objectives:

- Expand fully automated refuse collection services by 35%, equal to 11,000 residential customers in addition to the existing 31,164 collection points.
- Comprehensively market the expansion of the roll-off collection services to both construction and compactor markets.
- Maintain state-of-the-art facilities and upgrade operating systems.
- Encourage participation at all levels to improve city-wide recycling.
- Coordinate the city's green team to promote a sustainable city.
- Expand separate yard waste recycling service by 21%, equal to 7,500 residential customers in addition to the existing 35,974 collection points.

Current Operations and Initiatives: The department of solid waste has begun its comprehensive approach to optimize all core services within operations and to integrate these services to effectively maximize efficiency and reduce operational costs. In an effort to improve performance, the department will continue to focus on expanding its fully automated collection program, maximizing productivity of its McKay Bay operations, continuing quality service with city staff to the northwest and city center contract areas, and expanding its waste reduction program to enhance recycling participation. Department employee committees will in part focus their energy on developing the department's first 10-year comprehensive plan. This plan is designed to strategically guide the future of the department by benchmarking services, looking at best practices, developing a safety and training program designed to enhance skill sets, and exploring options that will guide the department in 21st century planning.

	FY06	FY07	FY08
Performance Measures	Actual	Projected	Estimated
Fully Automated Collection Points	18,900	31,164	42,164
Recycling Participation Rate	27%	30%	33%
Yard Waste Separate Collection	24,100	35,974	43,474
Same Day and On Time Collection	98%	99%	99%