



SOLID WASTE DEPARTMENT - BC10

Solid Waste – 16SP / 16ST

PURPOSE:

The purpose of the solid waste program is to provide comprehensive solid waste management that enhances the health and welfare of residents, businesses, and the environment in Bernalillo County.

SERVICES PROVIDED:

The Solid Waste Department provides solid waste collection, transfer and disposal, community cleanups, customer service, billing, education, source reduction and recycling programs. Staff performs contract management, low income assistance program, public information and education, walk-in payment processing, address and billing research, code enforcement, and program planning for solid waste management. Staff operates the East Mountain Transfer Station and monitors the Torrance County/ Bernalillo County Regional Landfill.

SOLID WASTE BC10 16SP / 16ST EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	520,015	529,470	598,512	644,161	8%	653,721	1%
Office Expense	5,680	17,169	8,041	19,889	147%	22,030	11%
Operating Expense	398,940	376,180	302,448	316,652	5%	315,752	0%
Maintenance Expense	23,728	29,940	29,809	38,625	30%	38,625	0%
Travel and Transportation Expense	33,768	66,678	57,104	33,500	-41%	33,500	0%
Technical and Professional Expense	2,174,080	2,243,806	2,931,606	3,737,270	27%	3,817,704	2%
Capital Expenditures	-	1,170	17,593	65,000	269%	58,180	-10%
Carryovers	39,431	18,623	67,957	-	-100%	-	0%
Capital Carryovers	-	-	-	-	-	-	0%
PROG EXPENDITURES TOTAL	3,195,642	3,283,036	4,013,071	4,855,097	21%	4,939,512	2%
Authorized Full-time Equivalents	13	13	13	13	0%	13	0%

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implementation of the recycling program for 21,000 residents for curbside, commingled, containerized recycling service accepting paper, cardboard, plastic, aluminum and tin.
- Partnered in 22 Code enforcement events to thwart illegal dumping.
- Assisted the New Mexico Environment Department with formulation of an electronic waste handling proposal and the revision of the NM Solid Waste Regulations and updating the NM Solid Waste Management Plan for the state.
- Partnered in the Illegal Dumping Campaign for the County and also the Illegal Dumping Task Force for the State.
- The solid waste program began in May 1997 and has collected 93% of total billings to date. The first rate increase in eight years was implemented in 2005
- The East Mountain Transfer Station provides disposal and recycling services 7 days a week to over 5000 customers per month. .

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Increase availability of solid waste services to minimize illegal dumping and accumulation by supporting neighborhood and code enforcement cleanup events and tracking the number of events and tonnage collected. Continue illegal dumping campaigns in media and mailings and track estimated number of households or individuals reached. Work with the office of environmental health to schedule household hazardous cleanups in conjunction with illegal dumping cleanups and report number of events and collections.
- Improve customer service and control program costs goals by monitoring contracted services for best value for service and report on customer survey results. Explore collection and billing options by national and local agencies and report results and best recommendations. Monitoring customer calls to remedy reoccurring problem areas and report on detail numbers and follow up. Increase recycling and waste minimization rates by adding an education component and reporting on number of educational opportunities offered. Explore the expansion of recycling options for more products to recycle and track progress. Establish base recycling participation and report on increases quarterly.

FY08

- Increase availability of solid waste services to minimize illegal dumping and accumulation by supporting neighborhood and code enforcement cleanup events and tracking the number of events and tonnage collected. Continue illegal dumping campaigns in media and mailings and track estimated number of households or individuals reached. Work with the office of environmental health to schedule household hazardous cleanups in conjunction with illegal dumping cleanups and report number of events and collections.
- Improve customer service and control program costs goals by monitoring contracted services for best value for service and report on customer survey results. Explore collection and billing options by national and local agencies and report results and best recommendations. Monitoring customer calls to remedy reoccurring problem areas and report on detail numbers and follow up. Increase recycling and waste minimization rates by adding an education component and reporting on number of educational opportunities offered. Explore the expansion of recycling options for more products to recycle and track progress. Establish base recycling participation and report on increases quarterly.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Tons of solid waste land filled	6104	8509	36,900	36,900	36,900
Cubic yards of recycled material	14,896	16,000	16,500	17,000	17,500
User fee collection rate	93%	93%	94%	95%	96%
Participants of curbside recycling	0	0	2500	3000	3500
State and Fed Regs. compliance	95%		100%	100%	100%
Reduction of fuel use		14.7%	20%	20%	20%