



SOLID WASTE DEPARTMENT 21001

SOLID WASTE - 21001 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	598,512	593,514	616,946	650,808	5%	650,808	0%
Operating Expense	3,329,009	3,752,536	4,152,457	4,069,262	-2%	4,069,262	0%
Capital Expenditures	17,593	16,200	1,695	-	-100%	-	0%
Carryovers	67,957	219,067	237,181	-	-100%	-	0%
PROG EXPENDITURES TOTAL	4,013,071	4,581,317	5,008,279	4,720,070	-6%	4,720,070	0%
Authorized Full-time Equivalent	24	13	13	13	0%	13	0%

PURPOSE:

The purpose of the Solid Waste Department 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.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The Solid Waste Department partners with the County Code Enforcement team to support 22 annual clean up events to thwart illegal dumping.
- Implementation of the curbside green waste recycling program began in 2007.
- The East Mountain Transfer Station provides disposal and recycling services 7 days a week to over 5000 customers per month.
- The curbside recycling program for residential commingled, containerized service began accepting junk mail and magazines in addition to the paper, cardboard, plastic, aluminum and tin.
- Customer service survey results in 92% satisfaction rate.
- The Solid Waste Program has collected 93% of total billings since the beginning of the program in May 1997.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

FY09 FY10

- 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 mailers and track estimates 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.
- Increase recycling and waste minimization rates by offering education and reporting on the number of educational opportunities offered. Explore the expansion of recycling options for more products to recycle and track progress. Report on recycling participation increases quarterly.
- Improve customer service and control program costs by monitoring contracted services for best value for service. Report on customer survey results and improvement follow-up. Work with ERP for new county computer conversion and report on department training and efficiencies. Monitor customer calls to remedy reoccurring problems areas and report on detail numbers and follow up.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Tons of solid waste landfilled	35,480	35,575	35,670	35,765	35,860
Tons of recycled material	4,213	5,147	6,050	7,000	7,900
User fee collection rate	93%	93%	93%	94%	94%
Participants of curbside recycling	3,359	4,596	5,500	6,000	6,500
State and Federal regs. compliance	100%	100%	100%	100%	100%