

FIELD OPERATIONS: ENVIRONMENTAL PROTECTION

PROGRAMS

	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Projected
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Solid Waste

Responsible for the collections of solid waste generated by residents and commercial establishments with the City. Residential collection services are provided to City residents and small business customers with the use of an automated refuse truck and a 90-gallon municipally-provided collection container. Commercial collection services are fee-based solid waste refuse collection services which are contained in a six and eight cubic yard commercial dumpster. Customers include commercial businesses, institutions, restaurants, and multi-family complexes.

<i>Appropriation</i>	0	5,546,503	6,023,646	6,135,580
<i>Full Time Equivalent Positions</i>	0	45	44	44

Recycling

Responsible for assuring that material collected by various Solid Waste collection units is properly sorted and prepared so as to minimize collection cost and maximize the Solid Waste Management Division's ability to comply with State waste reduction goals for recycling and waste diversion from the landfill. Commercial services are marketed and managed by this unit. Also conducts routine inspections of waste and works to educate customers to reduce contamination. Administers recycling contract and coordinates event participation, field trips, recycling education, and FCR facility tours.

<i>Appropriation</i>	0	5,061,764	4,167,905	4,178,491
<i>Full Time Equivalent Positions</i>	0	23	21	21

Yard Waste & Bulk Collection

Responsible for the manual curbside collection of containerized and/or bundled yard waste debris (grass clippings, leaves, tree limbs) and bulky materials (furniture) from residential properties. Some limited yard waste and bulky material collection services are provided to multi-family residential complexes and businesses.

<i>Appropriation</i>	0	3,977,273	2,441,363	2,565,192
<i>Full Time Equivalent Positions</i>	0	53	30	30

Special Services

Responsible for manual curbside solid waste collection in areas where automated collection is not possible with current equipment. Provides for the initial delivery and necessary maintenance of municipally-provided containers.

<i>Appropriation</i>	0	0	1,030,522	1,072,838
<i>Full Time Equivalent Positions</i>	0	0	23	23

Work Management

Responsible for customer service and billing administration as well as the management, tracking, and costing of the various departmental operations. Also responsible for creation and maintenance of GIS routing applications for solid waste collections and other departmental sections, including database management of various public assets.

<i>Appropriation</i>	0	1,016,299	1,010,260	1,006,444
<i>Full Time Equivalent Positions</i>	0	6	6	6

Departmental Goals & Objectives

- Provide effective and efficient services that enhance public safety, economic development, quality of life, and keep City of Greensboro assets in good condition.
- Implement an enhanced level of solid waste collection and recycling that meets the needs of residents and businesses in Greensboro's Central Business District.
- Increase efficiency, maximize revenues, and meet the needs of the residents and the business community.
- Enhance operational effectiveness and efficiency by utilizing GIS, GPS, and routing technology.

PERFORMANCE MEASURES

2005-06 Actual	2006-07 Budget	2007-08 Projected	2008-09 Projected
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WORKLOAD MEASURES

Performance Measures are under development.

EFFICIENCY MEASURES

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BUDGET SUMMARY

2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Projected
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Expenditures:				
Personnel Costs	0	6,420,495	6,109,708	6,417,107
Maintenance & Operations	0	9,181,344	8,563,988	8,541,438
Capital Outlay	0	0	0	0
Total	0	15,601,839	14,673,696	14,958,545
Total FTE Positions	0	127	124	124
Revenues:				
User Charges	0	4,704,498	5,114,218	5,143,500
All Other	0	728,500	775,000	825,000
Subtotal	0	5,432,998	5,889,218	5,968,500
General Fund Contribution	0	10,168,841	8,784,478	8,990,045
Total	0	15,601,839	14,673,696	14,958,545

BUDGET HIGHLIGHTS

- During FY 06-07, various services were shifted from Solid Waste and Stormwater to create the Environmental Protection Divisions of Field Operations.
- The Environmental Protection division of Field Operations is decreasing by nearly \$930,000 or 5.9%. Overall, the department increased approximately \$29,000 or one-tenth of 1%.
- Approximately \$550,000 of this can be attributed to reductions made by City Council during the budget process. These include reducing residential recycling collection to once every other week; reducing recycling inspections in the field; and a reduction in contracted expenses associated with the Material Recovery Facility. Two positions were eliminated as part of the recycling collections reduction and one position associated with the recycling inspections reduction was eliminated.
- Most of the remaining decrease is due to reorganization within the department that transferred expenses to Administration and other divisions within Field Operations: Transportation.
- In addition, the department expects to receive an estimated \$440,000 in additional revenue associated with increases in the fees charged for commercial refuse collections and implementing a new fee for the collection of commercial recycling.