



FIELD OPERATIONS

ENVIRONMENTAL PROTECTION

PROGRAMS

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 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>	6,877,446	11,818,697	13,168,774	12,655,851
<i>Full Time Equivalent Positions</i>	45	44	43	43

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>	3,715,217	4,919,028	4,596,774	4,645,459
<i>Full Time Equivalent Positions</i>	23	21	27	27

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>	3,535,065	2,510,985	3,163,788	2,258,792
<i>Full Time Equivalent Positions</i>	53	30	45	45

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. Provides refuse and recycling services to residents and businesses located in the Central Business District. Provides collection of white goods (appliances) from residential properties and limited services to multi-family residential complexes and businesses.

<i>Appropriation</i>	589,194	1,042,111	1,084,336	1,113,362
<i>Full Time Equivalent Positions</i>	0	23	15	15

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>	850,759	916,705	1,002,214	1,204,761
<i>Full Time Equivalent Positions</i>	6	6	3	3

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.
- Develop innovative service solutions that allow for better stewardship of our citizens' resources.
- 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.
- Developing strategies for reducing the costs and increasing citizen participation in the residential recycling program.
- Enhance operational effectiveness and efficiency by utilizing GIS, GPS, and routing technology.

PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
<u>WORKLOAD MEASURES</u>				
• # Residential refuse tons collected <i>(Includes Yard Waste & Bulk)</i>	76,267	78,200	81,400	80,500
• # Residential recycling tons collected	17,149	17,500	19,000	19,500
• # Commercial refuse tons collected	73,117	74,500	74,000	73,500
• # Commercial recycling tons collected	12,457	12,700	12,700	12,700
<u>EFFICIENCY MEASURES</u>				
• Residential refuse services cost per ton collected	\$96	\$116	\$131	\$135
• Residential recycling cost per ton collected	\$181	\$179	\$157	\$156
<u>EFFECTIVENESS MEASURES</u>				
• % change in overall refuse compared to previous year	-4%	+2%	+2%	-1%
• % change in overall recycling compared to previous year	-3%	+2%	+5%	+2%

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures:				
Personnel Costs	6,297,130	5,980,638	6,647,551	6,844,513
Maintenance & Operations	9,270,551	15,226,888	16,368,335	16,033,712
Capital Outlay	0	0	0	0
Total	15,567,681	21,207,526	23,015,886	22,878,225
Total FTE Positions	127	124	133	133
Revenues:				
User Charges	4,803,456	5,114,218	6,514,200	6,614,200
All Other	1,103,995	775,000	450,000	450,000
Subtotal	5,907,451	5,889,218	6,964,200	7,064,200
General Fund Contribution	9,660,230	15,318,308	16,051,686	15,814,025
Total	15,567,681	21,207,526	23,015,886	22,878,225

BUDGET HIGHLIGHTS

- The FY 08-09 budget for the Environmental Protection divisions of Field Operations is increasing \$1.8 million, or 8.5%. Nearly all of this increase is due to expenses associated with City annexations that became effective on June, 30 2008. Controlling for annexation expenses, this budget is remaining essentially flat, decreasing by approximately \$42,000.
- The Solid Waste Division further reduced its contracted expenses associated with the Material Recovery Facility by \$591,000 through the contract that was renegotiated at the beginning of FY 07-08.
- Additions for annexations include 4 positions and 2 trucks for Yard Waste Collection; 3 positions and 3 trucks for Residential Refuse Collection; 2 positions and 2 trucks for Residential Recycling Collection; 2 positions and 2 trucks for Isolated Collection; and 2 positions and 1 truck for Bulk Collections. Including associated M&O, total annexation expenses equal \$1.86 million.
- This section shows a net increase of 9 positions. In addition to the 13 position increases above, 2 positions were transferred to the Transportation divisions of Field Operations. Also, 2 Solid Waste Operator positions were eliminated as part of the budget process.
- Field Operations will increase the fees charged for Commercial Refuse Collection services. The increased revenue, estimated to be approximately \$1.0 million, will allow this service to break even financially. This increase is necessary to meet the "No Tax Increase" directive by City Council. Fees for Commercial Recycling will also be increased and will yield approximately \$200,000 in additional revenue.
- In FY 07-08 the City began showing solid waste disposal charges as an expense within departmental budgets. For Field Operations, this equated to an increase of \$6.6 million. This was an accounting change and did not impact the actual cost to the City.