SOLID WASTE MANAGEMENT

Mission

The Solid Waste Management Department team in its commitment and dedication of ensuring a sustainable, vibrant, and beautiful Albuquerque, delivers premier solid waste collection, recycling service, anti-graffiti efforts, weed and litter clean up, and related community outreach programs. These services are united, comprehensive and available to City residents, businesses and other government agencies. In continuing to meet the needs of a growing community, the department is ever expanding its role for a cleaner environment and researching ways to convert waste to a sustainable resource for the benefit of the public.

Vision Statement

The Solid Waste Management Department team is committed to becoming the most efficient and effective department in the City of Albuquerque, invaluable and respected by all residents. The department is further dedicated to becoming the leader and model for other cities in the nation in solid waste collection, recycling, anti-graffiti and weed and litter clean up as well as enhancing community partnerships. Municipal waste in the future will be an asset and the community will generate a resource. The City of Albuquerque, through its Solid Waste Management Department, will convert this resource into sustainable energy production.

Commitment to our employees: The department is committed to providing its employees exceptional compensation and benefits coupled with a safe work environment and a satisfying personal and professional challenge.

Operating Fund Expenditures by Category ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Personnel	24,027	25,931	25,328	23,634	25,743	2,109
Operating	13,776	12,234	12,234	13,376	14,161	785
Capital	8	0	0	15	0	(15)
Transfers	15,355	17,813	17,813	17,805	24,366	6,561
Grants	525	569	569	569	560	(9)
TOTAL	53,691	56,547	55,944	55,399	64,830	9,431
TOTAL FULL TIME POSITIONS	450	427	427	427	427	0

BUDGET HIGHLIGHTS

The Solid Waste Management Department's approved operating budget is $64.8 million for FY/11. This includes a rate restructure based on cost of service. For residential customers, there will be a $2.16 increase in their monthly billing. The fuel surcharge which is currently imposed at $1.11 will also be raised to $2.30, thereby including the average cost of fuel in the base rate. The residential increase also encompasses an eight cent increase for the monitoring of landfill methane gas collection systems and a seven cent increase for household hazardous waste. Language is included in the FY/11 budget resolution for a contingency appropriation for fuel costing $2.31 per gallon and above. This will allow the department to appropriate funding in the fuel line as it is needed.

Commercial rates are increasing by an average of 38%. The new rate structure reflects the cost of the clean cities program and eliminates the subsidy from the General Fund. A new section in the Solid Waste ordinance requires the department to conduct an annual review of the cost service to be presented to Council as part of the budget process.

The transfer to the capital fund is proposed to increase by a total of $5.8 million. The portion of capital belonging to the Environmental Health Department increases by $514 thousand and is a result of the above mentioned rate increase for methane gas. Solid Waste's capital needs have suffered in the last few years since capital funding has been used for operations. This budget increases funding by $5.3 million and will be used to aggressively begin replacement of equipment and an aging fleet.

The cost of labor is reduced by $501 thousand. Internal telephone, fleet and risk assessments increased by a net total of $383 thousand. The debt service transfer increased by five thousand dollars. Indirect overhead decreased by $33 thousand and the transfer for PILOT increased by eight thousand.

The department's debt service fund appropriation increased by five thousand in FY/11 and is $5 million.

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 5: ENVIRONMENTAL PROTECTION ENHANCEMENT						
REFUSE DISPOSAL OPERATING FUND - 651						
Administrative Services	7,299	7,883	7,812	7,697	7,768	71
Clean City	5,340	5,741	5,664	5,036	6,682	1,646
Collections	17,999	17,857	17,494	17,280	18,482	1,202
Disposal	5,731	6,175	6,102	5,583	6,214	631
Recycling	4,018	3,533	3,514	4,445	4,177	(268)
Transfer from Fund 651 to Fund 110	4,014	4,107	4,107	4,107	4,438	331
Transfer from Fund 651 to Fund 621	980	997	997	997	1,032	35
Transfer from Fund 651 to Fund 653	2,804	4,686	4,686	4,686	10,473	5,787
Transfer from Fund 651 to Fund 655	5,023	4,999	4,999	4,999	5,004	5
Total Refuse Disposal Operating Fund - 651	53,208	55,978	55,375	54,830	64,270	9,440
REFUSE DISPOSAL D/S FUND - 655						
Refuse Debt Service - 655	4,981	4,999	4,999	4,999	5,004	5
OPERATING GRANTS FUND - 265						
Operating Grants Fund - 265	525	569	569	569	560	(9)
TOTAL GOAL - 5	58,714	61,546	60,943	60,398	69,834	9,436
TOTAL APPROPRIATIONS	58,714	61,546	60,943	60,398	69,834	9,436
Interdepartmental Adjustments	5,023	4,999	4,999	4,999	5,004	5
NET APPROPRIATIONS	53,691	56,547	55,944	55,399	64,830	9,431

REVENUE

An overall 25% rate increase for FY/11 has been approved based on a "cost of service" study. The FY/11 budget fully funds current operating, disposal, recycling, processing, overhead, equipment replacement, and Clean City. The rate also includes an average fuel price of $2.30 which reduces fuel surcharge revenue by $1.7 million. Residential and commercial growth is estimated to remain relatively flat.

Department Generated Fees for Services ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Residential Collection - 651	23,067	22,941	23,005	27,523	4,518
Commercial Collection - 651	24,027	23,777	23,918	32,996	9,078
Landfill Fees - 651	4,278	1,971	2,780	2,916	136
Recycling - 651	1,863	1,841	1,381	1,798	417
Fuel Surcharge	4,348	2,389	1,877	165	(1,712)

SOLID WASTE MANAGEMENT

PRIOR YEAR ACCOMPLISHMENTS

- Convened a Recycling Task Force made up of City Council appointees from all districts to evaluate recycling recommendations. Solicited stake-holder involvement and comments through a series of public meetings.

- Completed more than 75,000 cases of graffiti removal for FY/10. Graffiti Removal Services receives approximately 16,000 calls from 311, and the remainder is discovered by patrolling assigned areas.

- Keep Albuquerque Beautiful received the Governor's 2009 Gold Affiliate Recognition Award from NM Clean & Beautiful. Keep Albuquerque Beautiful also received the 2009 Keep America Beautiful President's Circle Award.

- Worked with the State of New Mexico Highway Department to restructure the negotiated cooperative agreement for highway clean up services after it was cancelled mid-year. The original agreement had an estimated revenue impact in the amount of over $400 thousand. However, due to State budget constraints; it was cancelled and then renegotiated to an amount of $300 thousand for FY/11.

- Implemented the Herbicide Applicator training program to ensure safe methods and procedures of application of herbicides and compliance with state and federal laws. The department sustained an effective herbicide application program that significantly increased its effectiveness for controlling undesirable growth of right of way vegetation.

- Began selling compost and mulch to the general public at the Montessa Park Convenience Center in June 2009. In the first full year of this program, 86 loads of mulch and 60 loads of compost were sold but resulted in less than a thousand dollars in revenue.

- Continued partnership with Growstone to provide a market for recycled glass. Growstone recently installed a kiln, which is scheduled to be commissioned at the end of June 2010.

- Replaced two pieces of landfill equipment at the Cerro Colorado Landfill--an 836 Cat Landfill Compactor, which is one of the largest compactors in the industry, and a D9 Tract Type Dozer. Both pieces are used in daily operations.

- Worked with Zia Engineering to complete the Integrated Solid Waste Plan, including a cost of service report, which became the basis for a rate adjustment in the FY/11 budget. The cost of service report determined that the current rates caused an unsustainable operation by significantly underfunding equipment/facility replacement, disposal, and Clean City costs.

- Completed the Recycle Bank component of the pilot residential recycling program. Information gathered from this program is beneficial in planning the direction of future recycling programs in the City of Albuquerque.

- Developed and deployed the FY/10 Management Learning System. Fifty plus managers attended approximately 150 hours of management/leadership training during the year to support the deployment of short-term department goals.

- Equipped the department's fleet with GPS. This allows the department to track and analyze field activities as they relate to claims, damages, accidents, theft, misconduct, and work performance.

- Expanded its surveillance program camera network to include the Cerro Colorado landfill site, with 11 cameras positioned at the scalehouse, intermediate processing facility, and maintenance shop.

- Fully implemented the IBM Blade Center and upgraded the Windows operating server environment to Microsoft Window server 2008. This project has increased storage, performance, upgraded technology and provides hardware warranty support.

PRIORITY OBJECTIVES

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT – IT'S MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 4. Develop and implement a Department wide Management and Safety Training Program. Provide a status report to the Mayor and City Council by the end of FY/11.

- OBJECTIVE 5. Release an RFP for a public/private Materials Recovery Facility (MRF) by the second quarter FY11. Submit a status report to the Mayor and City Council by the end of third quarter FY/11.

- OBJECTIVE 6. Using existing resources complete an analysis of potential SWMD collection efficiencies and recommend ways of reducing the operational costs associated with collection. The analysis should include a comprehensive look at routing for the residential and commercial sectors and replacing the weekly collection of residential recycling with every-other-week collection. Submit the analysis and recommendations to the Mayor and City Council by the end of the third quarter, FY/11.