SOLID WASTE MANAGEMENT

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.

Mission

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/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Personnel	24,027	25,743	25,743	23,604	26,323	2,719
Operating	13,691	14,161	14,462	16,503	14,041	(2,462)
Capital	8	0	0	9	0	(9)
Transfers	15,398	24,366	24,366	24,370	23,677	(693)
Grants	569	560	1,409	605	1,180	575
TOTAL	53,693	64,830	65,980	65,091	65,221	130
TOTAL FULL-TIME POSITIONS	427	427	427	433	433	0

BUDGET HIGHLIGHTS

The Solid Waste Management Department's FY/12 approved operating budget is $64 million, a decrease of 0.4% from the original FY/11 level. The approved budget for FY/12 includes an increase of $119 thousand for communications, fuel and fleet assessments and an increase of $475 thousand for the cost of health care and retiree health care benefits. The department's risk assessments, workers compensation and tort, decreases by $856 thousand in FY/12.

The FY/12 approved operating budget includes a reorganization of positions within the department to better align employees in the appropriate functional programs. Additionally, the FY/12 approved operating budget includes a new program entitled "maintenance – support services" which incorporates both the maintenance and support services functions and personnel into one consolidated program. The new program will provide vehicle maintenance and support to the department so that all vehicles and containers are safe for use and comply with all environmental and safety regulations.

Intra-year FY/11 personnel changes included the deletion of one collections driver in exchange for a reclassification of nine other positions. In FY/11 the department also added seven laborer positions in the clean city program for an increased cost of $269 thousand and concurrently decreased temporary wages by the same amount resulting in a neutral budget impact.

The transfer from the department's operating fund to the debt service fund decreased by nine thousand dollars. Indirect overhead increased by $41 thousand and the transfer for PILOT decreased by $23 thousand. Included in the reduction of

the disposal program is $128 thousand to be transferred to the Operating Grants Fund for the City portion of EPA's Landfill Gas Grant in FY/12.

The appropriation for the Refuse Disposal System Debt Service Fund decreased by nine thousand in FY/12 and is $5.0 million.

Language is again included in the FY/12 budget resolution to include 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. The department updates a cost of service analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/11, the department did not propose a rate adjustment for FY/12.

($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
PROGRAM STRATEGY SUMMARY BY FUND AND GOAL:						
OPERATING GRANTS FUND – 265						
GOAL 5: ENVIRONMENTAL PROTECTION ENHANCEMENT						
Operating Grants Fund – 265	569	560	1,409	605	1,180	575
REFUSE DISPOSAL OPERATING FUND - 651						
GOAL 5: ENVIRONMENTAL PROTECTION ENHANCEMENT						
Administrative Services	7,661	7,768	7,768	7,714	4,617	(3,097)
Clean City	4,894	6,682	6,682	6,377	5,578	(799)
Collections	16,114	18,482	18,482	18,904	18,167	(737)
Disposal	5,831	6,214	6,214	6,246	5,873	(373)
Maintenance - Support Svcs.	0	0	0	0	4,718	4,718
Recycling	4,388	4,177	4,177	4,253	4,085	(168)
Transfer from Fund 651 to Fund 110	3,948	4,438	4,438	4,438	4,437	(1)
Transfer from Fund 651 to Fund 265	0	0	301	45	128	83
Transfer from Fund 651 to Fund 621	997	1,032	1,032	1,032	1,047	15
Transfer from Fund 651 to Fund 653	4,686	10,473	10,473	10,473	10,396	(77)
Transfer from Fund 651 to Fund 655	4,999	5,004	5,004	5,004	4,995	(9)
Total Refuse Disposal Operating Fund - 651	53,518	64,270	64,571	64,486	64,041	(445)
REFUSE DISPOSAL D/S FUND - 655						
GOAL 5: ENVIRONMENTAL PROTECTION ENHANCEMENT						
Refuse Debt Service - 655	4,605	5,004	5,004	5,004	4,995	(9)
TOTAL APPROPRIATIONS	58,692	69,834	70,984	70,095	70,216	121
Interdepartmental Adjustments	4,999	5,004	5,004	5,004	4,995	(9)
NET APPROPRIATIONS	53,693	64,830	65,980	65,091	65,221	130

REVENUE

Total revenues, miscellaneous and enterprise revenue, for FY/12 are projected to be $64.1 million for the Solid Waste Management Department. The FY/12 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.

Department Generated Fees for Services ($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Residential Collection - 651	23,580	27,523	27,526	27,399	(127)
Commercial Collection - 651	23,506	32,996	27,580	30,072	2,492
Landfill Fees - 651	3,312	2,916	3,804	3,828	24
Recycling - 651	1,935	1,798	2,418	2,362	(56)
Misc. Revenue	2,000	165	776	465	(311)

SOLID WASTE MANAGEMENT

PERFORMANCE MEASURES

GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and enhance Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air, and water.

PROGRAM STRATEGY

CLEAN CITY - Remove weed, litter, graffiti and large items so that Albuquerque is a clean and more attractive city.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.					
# of Uptown and Downtown recepticals annual pick-ups	23,254	28,751	24,738	24,644	25,272
# of illegal dump sites cleaned	899	1,145	1,518	677	900
# of liened properties cleaned	134	138	154	139	158
Curbed miles cleaned of weed and litter	18,020	28,463	20,410	20,465	18,656
DESIRED COMMUNITY CONDITION - Residents participate in protecting the environment and sustaining energy and natural resources.					
# of neighborhood cleanups	21	88	92	63	60
# of alternative labor persons	6,859	7,712	6,900	5,064	6,262
# of large items picked up	22,320	26,658	22,830	34,489	30,000
Tons drop-off glass	2,675	2,949	3,021	2,878	2,942
Tons drop-off commingled	6,063	5,584	6,262	5,293	5,602
Citizen generated sites cleaned	14,461	13,623	15,000	13,642	15,672
Employee/blitz generated sites cleaned	59,110	53,460	51,700	48,622	55,000

COLLECTIONS - Provide effective solid waste collection service for all residential and commercial customers within the Albuquerque city limits so that the service provided is safe, dependable, and complete.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.					
Tons collected commercial	214,463	220,100	228,622	219,216	236,709
Tons collected per account commercial	16	18	18.6	18	19
Tons collected residential	188,229	172,391	177,776	177,618	186,837
Tons collected per account residential	1	1	1.01	1	1
% of residential missed pick-up calls to total pick-ups	0.130%	0.123%	0.125%	0	0.125%

DISPOSAL - Dispose of solid waste efficiently and effectively in a manner that protects the environment (land, air, and groundwater), as well as public health, meets all environmental regulations, and provides convenient options to residents and businesses.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.					
Tons of waste to landfill	609,774	529,615	539,862	543,192	584,263
Utilization of airspace (pounds per cubic yard)	1,292	1,386	1,349	1,517	1,300
Volume of landfill used cumulative	24.3	25.9	26.5	25	29.2
DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.					
Screens at landfill for inappropriate waste	774	362	330	1,124	600
Screens at convenience centers for inappropriate waste	4,315	4,288	4,344	4,301	2,428

RECYCLING - Collect, process and market recyclable materials, thereby reducing the volume of solid waste disposed in the landfill.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.					
% of residential waste diverted.	7.1%	4.6%	5.0%	0	10.0%
Tons residential curbside collected	11,029	11,583	12,113	11,149	11,690
Tons diverted compostable	4,075	3,389	3,756	2,125	3,882
DESIRED COMMUNITY CONDITION - Residents participate in protecting the environment and sustaining energy and natural resources.					
Total tons recycling processed and sold	17,104	17,347	17,018	14,130	12,827

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MAINTENANCE-SUPPORT SERVICES- Provide vehicle maintenance and support to solid waste so that all vehicles and containers are safe for use and comply with all environmental and safety regulations, that all services are ethically, efficiently and effectively provided.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.					
Preventive maintenance % to scheduled and unscheduled repairs	5%	3%	4.5%	3	4%
Front loader availability	85%	82%	85%	1	87%
Roll-off availability	86%	83%	85%	1	93%
Automated availability	83%	76%	80%	1	82%
% of landfill heavy equipment over 10,000 hours	75%	69%	77%	1	65%
% roll-offs > 7 years	66%	61%	62%	1	55%
% rear-packers > 10 years	30%	30%	0%	50%*	30%
% front loader and automated > 7 years	39%	41%	35%	0	35%
* These include Clean City, all collection vehicles (3) are 2005					
DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet City goals and objectives.					
% carts delivered within 5 working days	-	-	-	95	95%
% lift bins delivered within 5 working days	-	-	-	80% *	95%
% of commercial repairs made within 48 hrs of call	-	-	-	75% *	95%
*Estimate					

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

PROGRAM STRATEGY

ADMINISTRATIVE SUPPORT - Provide the overall policy direction, leadership, administration, and supervision of Solid Waste Management assets and employees, so that their services are ethically, efficiently and effectively provided.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet City goals and objectives.					
# of employee training hours	-	-	-	5,140	1,500
% of IT help calls handled in one business day	-	-	-	0	95
Average time taken from position advertised to filled	-	-	-	1	30 days
Debt Service Coverage	2.57	2.29	3.48	3	3.3
Working Capital as % of Operating Income	17.80	19.80	17.10	13	12.7%
Operating Ratio (Total Income/Total Operating Expenses)	1.08	0.98	1.01	1	1.1
# of Commercial Accounts reviewed and updated	-	-	-	7,471	5,000
# of participants in presentations, tours and special events	1,993	1,800	4,000	5,550	2,000
# of Citizen Contact Cases managed	183,323	183,380	183,682	169,884	180,000
Total Income (Total Current Resources)	57,583	54,333	65,398	62,104	64,126
Total Operating Expenses (Total Appropriations)	53,412	53,518	64,571	64,486	64,041
Operating Ratio (Total Income/Total Operating Expenses)	1.08	0.98	1.01	1	1.00
* A full scale Commercial audit was performed					

PRIOR YEAR ACCOMPLISHMENTS

- The department began re-routing to save expenses. Roll-off routes were decreased from 20 routes to 16 routes. Residential routes were decreased from 240 routes per week to 227 per week.
- Centralized dispatch and customer service functions to improve efficiency, decrease customer complaints, enhance customer relations and improve communications between drivers and dispatch operations.
- Created a quality assurance section for the control, monitoring and auditing of customer accounts and business processes.
- An RFP for the new material recovery facility (MRF) was issued and awarded to Friedman Recycling companies.

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- The department placed orders for white vehicles (pickups) using an estimated $750 thousand reversion in FY/11 operating fund appropriations. The Department accomplished the reversion by implementing several cost saving programs such as re-routing.

- The department received eight new residential automated side loader trucks and eight new commercial front loader trucks. Funding for the 16 trucks came from the new rate structure that was approved as part of the cost-of-service study that was completed in FY/10.

- First "Company's Coming Cleanup" sponsored in the fall of 2010. Mayor Berry initiated this cleanup to involve neighborhood, business and community groups to focus on community pride and cleanup efforts in preparation of the over 800,000 Balloon Fiesta spectators that visit Albuquerque.

- Upgraded the maintenance shop with four sets mobile lifts capable of lifting the collection trucks making it easier and safer to perform routine maintenance and repairs.

- Constructed and implemented a clean city division warehouse and graffiti paint storage facility for supplies, tools and parts. Established warehouse record keeping and increased inventory controls for supplies ensuring accurate accounting of inventory resulting in reduced division expenditures.

- Negotiated a cooperative agreement with the State of New Mexico Highway Department for highway clean up services with an estimated revenue impact in the amount of $300 thousand ending June 30, 2012.

- Implemented performance measures and a proactive system of accountability to ensure improved customer service, response time and follow-up.

- Initiated weekly clean city division S.A.F.E. (Safety Awareness for Employees) Program Safety meetings to develop an accident prevention process to ensure that the division complies with all department and OSHA safety standards in all facilities and work units. Cut lost time accidents and preventable accidents and incidents with the ground crews.

- Trained and added two licensed herbicide applicators. Continued training program to ensure safe methods and procedures of application of herbicides and compliance with State and Federal laws.

- Completed the City's integrated waste management plan. Plan recommendations include: a public / private partnership for the development of a new material recovery facility (MRF) to process recyclables and citywide residential curbside cart-based recycling.

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 2. Expand automated Residential Curbside Recycling Program. Submit a status report to the Mayor and City Council by the end of FY/12.

- OBJECTIVE 3. Identify acreage suitable for final closure at the Cerro Colorado Landfill. Design and implement construction. Submit a status report to the Mayor and City Council by the end of FY/12.

- OBJECTIVE 4. Review the green waste and glass processing operations at Cerro Colorado Landfill for efficiencies and cost effectiveness. Evaluate the potential of a public private partnership for processing. Submit a recommendation to the Mayor and City Council by end of second quarter, FY/12.