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**Goal: ENVIRONMENTAL PROTECTION AND ENHANCEMENT**

***Desired Community Condition(s)***

**Solid wastes are produced no faster than natural systems and technology can process them.**

**Program Strategy: ADMINISTRATIVE SUPPORT - SOLID WASTE**

54503

To manage the support services of the Solid Waste Management Department in a cost effective manner that ensures proper financial practices.

**Department: SOLID WASTE**

***Service Activities***

Vehicle Maintenance

Central Services

***Strategy Purpose and Description***

The Solid Waste Management Department will manage the administrative and support services for the internal and external customers that do business with the Department.

***Changes and Key Initiatives***

***Input Measure (\$000's)***

2003	651	651 REFUSE DISPOSAL OPERATING FUND	7,973
2004	651	651 REFUSE DISPOSAL OPERATING FUND	7,907
2005	651	651 REFUSE DISPOSAL OPERATING FUND	7,662
2006	651	651 REFUSE DISPOSAL OPERATING FUND	8,542

**Goal:****ENVIRONMENTAL PROTECTION AND ENHANCEMENT****Parent Program Strategy:** ADMINISTRATIVE SUPPORT - SOLID WASTE**Department:** **SOLID WASTE****Service Activity:** Vehicle Maintenance**5417000****Service Activity Purpose and Description**

To provide a strategy that promotes active participation by all Division personnel in the efficient and effective use of maintenance of equipment.

**Changes and Key Initiatives**

Vehicle Maintenance will provide to each division within the Solid Waste Management Department monthly expenditures in fuel, maintenance, commercial expense and will provide for safe and reliable equipment to perform their missions.

**Input Measure (\$000's)**

2003	651	651 REFUSE DISPOSAL OPERATING FUND	3,768
2004	651	651 REFUSE DISPOSAL OPERATING FUND	3,600
2005	651	651 REFUSE DISPOSAL OPERATING FUND	3,582
2006	651	651 REFUSE DISPOSAL OPERATING FUND	4,037

**Strategic Accomplishments**

Establish baselines.

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Reduce Commercial expenditures	2003				<i>new service activity, target is 2%</i>
	2004				<i>new service activity, target is 2%</i>
	2005				
	2006				

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
To provide 100% collection vehicles availability to the Solid Waste Management Department.	2003	100%		*N/A	<i>*Salvaged and received vehicles were not updated on the vehicle availability worksheet; therefore, numbers are unreliable. Department will revise process.</i>
	2004	100%	N/A	N/A	<i>New process under development to determine vehicle availability.</i>
	2005	100%	87%	90%	
	2006	100%			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
To provide 40 hours training per person per year.	2003	40			
	2004	40	20	30	
	2005	40	12	32	
	2006	40			

**Goal: ENVIRONMENTAL PROTECTION AND ENHANCEMENT**

**Parent Program Strategy: ADMINISTRATIVE SUPPORT - SOLID WASTE**

**Department: SOLID WASTE**

**Service Activity: Central Services 5418000**

**Service Activity Purpose and Description**

The Solid Waste Management Department will manage the administrative and support services for the internal and external customers that do business with the Department.

**Changes and Key Initiatives**

GASB 34.

The Governmental Accounting Standards Board (GASB) has issued a statement requiring governmental units to provide detailed information on capital assets. That statement becomes effective with the FY/02 Comprehensive Annual Financial Report (CAFR). Information on capital assets in the City of Albuquerque. Accounting is already working with some departments to identify buildings and land owned by the City. Accounting has also found a number of sources to begin the process of identifying buildings and land, referencing the data and identifying with the appropriate department.

The Department will increase the number of vehicles that received their payments via E-payment.

The Department's Safety, Security and Training Section will conduct speeding audits of collection vehicles in route to the Cerro Colorado Landfill.

**Input Measure (\$000's)**

2003	651	651 REFUSE DISPOSAL OPERATING FUND	4,205
2004	651	651 REFUSE DISPOSAL OPERATING FUND	4,307
2005	651	651 REFUSE DISPOSAL OPERATING FUND	4,080
2006	651	651 REFUSE DISPOSAL OPERATING FUND	4,505

**Strategic Accomplishments**

Use of the E-business technology to increase customer satisfaction.

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Payroll Entries	2003	110,000		*N/A	*Date no longer available on Time Card Detail Report (TCD).

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Personnel Actions	2003	450		*N/A	*The procedure for processing personnel actions has been changed. Responsibility to generate personnel actions has been reallocated.

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
To provide a weekly billing activity report for distribution to financial section.	2003	52		52	none
To provide a monthly billing activity report for distribution to financial section.	2004	52	26	52	

2005	12	6	12
2006	12		

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Electronic Vendor Payments	2004	22	22	36	
Electronic Vendor Accounts	2005	75	90	133	
	2006	75			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
To offer one hour per month learning and safety education opportunities for administrative service employees.	2003	12		12	<i>none</i>
	2004	12	6	12	<i>2,468 total hours</i>
	2005	12	18	36	
	2006	12			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Speeding Audits	2004	1 per week	26	74	
Speeding Audits conducted by Safety, Security & Training Section	2005	1 per week	2 per week	2 per week	
	2006	1 per week			