

Solid Waste Res. Drop-Off Recycling

To provide County residents in the unincorporated area, a safe, cost effective, and convenient recycling service in order to reduce and divert the amount of solid waste to be landfilled, and to protect our local environment.

PROGRAM HIGHLIGHTS

1. Completed construction on a new 5,000 square foot recycling building funded by an innovative state grant.
2. Established a new recycling program for old electronic equipment including computers which are now prohibited from disposing in landfill.
3. Negotiated a revised agreement with Waste Management to provide customers in unincorporated Leon County a second recycling bin.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The Florida Solid Waste Management Act of 1988 significantly altered the County's responsibility for managing solid waste by establishing that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Also, the Act determined that cities could not operate disposal facilities except under special circumstances and that each Florida county must meet a 30% recycling goal by 1994. Florida Administrative Code, Chapter 17-701 "Operating Restrictions and Practices for Solid Waste Facilities". The Florida Department of Environmental Protection established rules and regulations pertaining to solid waste facilities.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Conduct waste audits and provide technical assistance to area partners to increase recycling countywide.
2. Develop public education programs including brochures, television and radio ads to support recycling efforts.
3. Make public education appearances at schools, clubs and civic groups as needed.
4. Maintain a recycling hotline and respond to citizen calls and inquiries related to solid waste management, recycling, waste reduction and other related issues.
5. Maintain 5 drop-off recycling locations, schedule container pick-up, provide site monitoring for contaminants and provide feedback to the public acknowledging their contributions.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) To increase recycled materials by 5-tons annually	N/A	678-tons	683-tons	688-tons
2) To respond to customer inquiries within 24-hours of receipt.	N/A	95%	95%	98%
3) To respond to service calls within 24-hours.	100%	95%	95%	98%
4) To service rural sites weekly.	N/A	N/A	90%	98%
5) To perform 1-rural site survey semi-annually.	N/A	N/A	100%	100%

Solid Waste - Res. Drop-Off Recycling

ACCOUNT NUMBER: 401-471-534

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel		\$45,150	\$94,437	\$97,270	\$100,188	\$103,194	\$106,290
Operating	6,542	29,516	28,516	28,516	28,516	28,516	28,516
Capital Outlay							
Grants & Aid							
TOTAL	\$6,542	\$74,666	\$122,953	\$125,786	\$128,704	\$131,710	\$134,806
<u>STAFFING</u>							
Full Time	1.00	2.50	2.50	2.50	2.50	2.50	2.50
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. Community Education Coordinator position upgrade. \$690

Note that a Heavy Equipment Operator position formerly budgeted in Solid Waste Management has been assigned to this cost center to align the position to the appropriate cost center. There is no net increase in positions.

Beginning in FY 2002/2003 Fund 401 Recycling will be merged into Fund 402 Solid Waste. For presentation purposes current and prior year historical data is shown in the new fund structure.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

Solid Waste - Residential Recycling

ACCOUNT NUMBER: 401-471-534

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB	
		Actual	Adopted	NIT	Change	Total	NIT	Change		
51200	Salaries & Wages		\$16,141	\$64,038	\$510	\$64,548	\$64,038	\$510	\$64,548	
51300	Other Salaries		11,020							
51400	Overtime		2,000	2,000		2,000	2,000		2,000	
52100	FICA Taxes		1,696	4,900	39	4,939	4,900	39	4,939	
52200	Retirement		2,420	4,517	37	4,554	4,517	37	4,554	
52300	L & H Insurance		9,548	12,292	59	12,351	12,292	59	12,351	
52400	Workers' Comp.		2,325	6,000	45	6,045	6,000	45	6,045	
TOTAL PERSONAL SERVICES			\$45,150	\$93,747	\$690	\$94,437	\$93,747	\$690	\$94,437	
53400	Other Contract Svcs.	6,379	28,516	28,516		28,516	28,516		28,516	
54601	Vehicle Repair & Mtc.	47								
54900	Other Current Chg.	116	1,000							
TOTAL OPERATING EXPENSES			\$6,542	\$29,516	\$28,516	\$28,516	\$28,516		\$28,516	
PROGRAM TOTAL			\$6,542	\$74,666	\$122,263	\$690	\$122,953	\$122,263	\$690	\$122,953

PROGRAM STAFFING DETAIL

Senior Maintenance Technician	1.00							
Community Educator		0.50	0.50		0.50	0.50		0.50
Recycling Assistant		1.00	1.00		1.00	1.00		1.00
Heavy Equipment Operator		1.00	1.00		1.00	1.00		1.00
Total	1.00	2.50	2.50		2.50	2.50		2.50