

# Solid Waste

## Solid Waste management

To provide Leon County citizens and businesses with a cost effective, convenient and safe solid waste disposal operation in order to protect public health and the environment.

### PROGRAM HIGHLIGHTS

1. In FY 200/2001 implemented a division safety award program which reduced injuries and accidents by 50%.
2. All state compliance inspections passed.
3. 12 Awards of Excellence recipients (including 4-Innovation Awards).
4. 99.6% accuracy on financial transactions.

### 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.

### SUMMARY OF KEY SERVICE FUNCTIONS

1. Manage a cost effective, convenient and environmentally safe solid waste disposal operation.
2. Operate an enterprise fund dedicated to solid waste disposal.
3. Provide all-weather access to disposal areas 6 days a week.
4. Recycle yard waste, large appliances and automotive tires.

### PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) To provide accessible all-weather roads into disposal area, no less than 25 days out of each month (30-days)	N/A	25	25	25-days
2) No more than 2 substantiated complaints per 100 customers.	2	2	2	2
3) To ensure that 80% of employees score 1.5 or higher on performance evaluation.	N/A	80%	80%	80%
4) To conduct at least 20 random load inspections per month.	17.5	20	20	20
5) Maintain more than an 85% equipment availability.	95%	85%	85%	85%
6) Compact Class III waste to a minimum of 800 lbs per cubic yard.	800-lbs	800-lbs	800-lbs	800-lbs

Public Works

## Solid Waste - Solid Waste Management

ACCOUNT NUMBER: 401-442-534

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

	FY 00/01	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07
	Actual	Adopted	Budget	Planned	Planned	Planned	Planned
<u>OPERATING</u>							
Personnel	\$1,095,053	\$1,119,520	\$834,951	\$730,988	\$752,917	\$775,505	\$798,770
Operating	1,491,310	3,194,295	965,718	875,734	893,249	911,114	929,336
Capital Outlay	768,567						
Grants & Aid							
<b>TOTAL</b>	<b>\$3,354,930</b>	<b>\$4,313,815</b>	<b>\$1,800,669</b>	<b>\$1,606,722</b>	<b>\$1,646,166</b>	<b>\$1,686,619</b>	<b>\$1,728,106</b>
<u>STAFFING</u>							
Full Time	32.00	30.00	17.64	17.64	17.64	17.64	17.64
O.P.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

### 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. Reduction of (1) Maintenance Technician position. (\$26,246)
3. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management and Protective Service, Skilled Craft and Service Maintenance Salary studies. \$20,433

\*The significant reduction in FY 02/03 is the result of realigning staff and other operating costs to the Transfer Station.

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

The program requests include funding level changes. These requests are:

1. Routine salary and wage adjustments.
2. A \$238,810 reduction in FY 2003/2004 to reflect the expenditures associated with processing Class 1 waste for 4 months in FY 2002/2003 until the transfer station comes on line in February of 2003.

# Solid Waste - Solid Waste Management

ACCOUNT NUMBER: 401-442-534

## 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	\$694,972	\$741,624	\$542,262	\$3,017	\$545,279	\$542,262	\$3,017	\$545,279
51400	Overtime	90,669	37,611	30,058	0	30,058	30,058	0	30,058
52100	FICA Taxes	58,784	55,453	41,485	332	41,817	41,485	332	41,817
52200	Retirement	66,568	52,913	32,474	603	33,077	32,474	603	33,077
52300	L & H Insurance	120,385	171,366	150,448	(8,576)	141,872	150,448	(8,576)	141,872
52400	Workers' Comp.	63,675	60,553	44,037	(1,189)	42,848	44,037	(1,189)	42,848
TOTAL PERSONAL SERVICES		\$1,095,053	\$1,119,520	\$840,764	(\$5,813)	\$834,951	\$840,764	(\$5,813)	\$834,951
53100	Prof. Services	101,278	140,000	165,300	0	165,300	165,300	0	165,300
53200	Accting & Auditing		4,500	4,500	0	4,500	4,500	0	4,500
53400	Other Contract Svcs.	296,568	404,013	195,500	0	195,500	195,500	0	195,500
54000	Travel & Per Diem	4,202	4,860	4,860	0	4,860	4,860	0	4,860
54100	Communication	3,825	3,850	3,850	0	3,850	3,850	0	3,850
54200	Postage	1,693	2,500	700	0	700	700	0	700
54300	Utility Services	36,645	70,000	45,142	0	45,142	45,142	0	45,142
54400	Rentals & Leases	40,504	64,384	39,400	0	39,400	39,400	0	39,400
54500	Insurance	7,536	8,500	4,044	0	4,044	4,044	0	4,044
54600	Repair & Maint.	80,671	80,750	54,250	0	54,250	54,250	0	54,250
54601	Vehicle Repair & Mtc.	240,504	302,543	204,848	0	204,848	204,848	0	204,848
54700	Printing & Binding	1,479	13,400	13,400	0	13,400	13,400	0	13,400
54800	Promo. Activities			5,000	0	5,000	5,000	0	5,000
54900	Other Current Chg.	502,523	1,874,332	59,500	0	59,500	59,500	0	59,500
55100	Office Supplies	4,546	4,888	3,400	0	3,400	3,400	0	3,400
55200	Operating Supplies	22,941	29,475	25,200	0	25,200	25,200	0	25,200
55210	Fuel & Oil	137,357	175,000	131,024	0	131,024	131,024	0	131,024
55400	Bks, Pubs, & Memb.	1,853	2,900	2,900	0	2,900	2,900	0	2,900
55401	Training	7,185	8,400	2,900	0	2,900	2,900	0	2,900
TOTAL OPERATING EXPENSES		\$1,491,310	\$3,194,295	\$965,718	\$0	\$965,718	\$965,718	\$0	\$965,718
56200	Buildings	294,846			0	0	0	0	0
56300	Other	124,783			0	0	0	0	0
56453	Heavy Equipment	302,548			0	0	0	0	0
56454	Small Equip Repmt	20,663			0	0	0	0	0
56479	K.boom Trash Loader	25,727			0	0	0	0	0
TOTAL CAPITAL OUTLAY		\$768,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM TOTAL		\$3,354,930	\$4,313,815	\$1,806,482	(\$5,813)	\$1,800,669	\$1,806,482	(\$5,813)	\$1,800,669

PROGRAM STAFFING DETAIL

<u>STAFFING TABLE</u>	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
Administrative Associate IV	1.00	1.00	1.00		1.00	1.00		1.00
Administrative Associate V	1.00	1.00	0.00		0.00	0.00		0.00
Crew Chief/Sr Heavy Equip	2.00	2.00	1.00		1.00	1.00		1.00
Heavy Equipment Operator	9.00	8.00	4.50		4.50	4.50		4.50
Inmate Supervisor	1.00	1.00	0.80		0.80	0.80		0.80
Landfill Attendant	1.00	1.00	0.00		0.00	0.00		0.00
Landfill Scale Operator	4.00	4.00	3.00		3.00	3.00		3.00
Landfill Spotter	2.00	2.00	2.00		2.00	2.00		2.00
Maint & Const Supervisor	2.00	2.00	1.00		1.00	1.00		1.00
Maintenance Technician	1.00	1.00	1.00	(1.00)	0.00	1.00	(1.00)	0.00
Maintenance Worker I	3.00	3.00	0.00		0.00	0.00		0.00
Recycling Assistant	1.00	0.00	0.00		0.00	0.00		0.00
Service Worker	2.00	2.00	3.00		3.00	3.00		3.00
Solid Waste Director	1.00	1.00	0.67		0.67	0.67		0.67
Solid Waste Superintendent	1.00	1.00	0.67		0.67	0.67		0.67
Solidwaste Facility Supervisor					0.00	0.00		0.00
<b>Total</b>	<b>32.00</b>	<b>30.00</b>	<b>18.64</b>	<b>(1.00)</b>	<b>17.64</b>	<b>18.64</b>	<b>(1.00)</b>	<b>17.64</b>