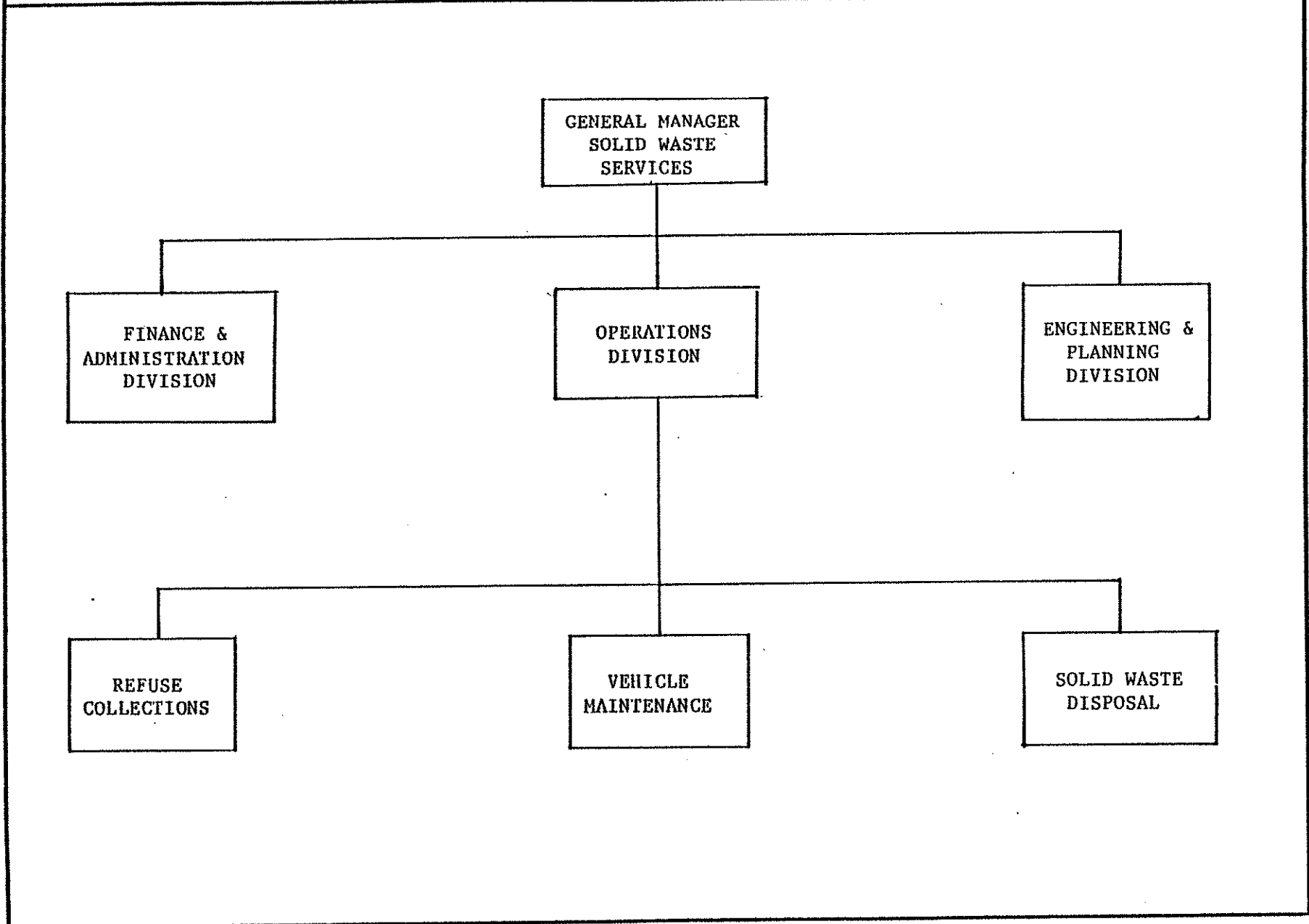


SOLID WASTE SERVICES

MUNICIPALITY OF ANCHORAGE

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MISSION

Solid Waste Services is committed to providing quality refuse collection and solid waste disposal services for the citizens of the Municipality of Anchorage in an efficient, responsive, economically sound, environmentally sensitive and safe manner.

GOALS

1. Provide a high level of service at a reasonable cost.
2. Promote community involvement and be responsive to the needs and concerns of municipal citizens.
3. Plan and prepare for future refuse collection and solid waste disposal needs.
4. Meet or exceed federal, state and local environmental regulations and expectations.
5. Provide for the safety of the public and solid waste employees at all solid waste facilities.
6. Emphasize positive employee and customer relations.
7. Minimize the quantity of solid waste being generated and disposed.

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FACTORS DRIVING THE UTILITY

1. Population growth within the municipality. Stabilization of the population has resulted in a stabilization of the quantities of solid waste.
2. Citizen habits and attitudes relative to waste generation and disposal. Municipal residents currently dispose an average of 6.2 pounds of waste per person per day. This rate is higher than national averages, but has been decreasing in recent years.
3. Level of construction activity within the Municipality of Anchorage. A 1984 study showed that construction-demolition materials comprised 20% of the waste generated within the Municipality. Changes in local construction activity will continue to have an impact on the level of solid waste services necessary.
4. Federal and state regulations. Federal Environmental Protection Agency and State Department of Environmental Conservation permitting regulations will require extensive environmental monitoring and protection devices at current and future solid waste facilities.
5. Role of federal and state governments in hazardous waste disposal. In past years resources have been provided by both federal and state agencies to collect and dispose of hazardous waste generated by household and small business sources. The availability of these resources is expected to decline in the future.
6. Community participation in hazardous waste disposal programs. Citizen participation and awareness about hazardous waste collection and disposal programs has risen sharply in recent years. Continued public demand for a safe and readily available means of disposing of potentially hazardous materials will impact local public sector involvement.
7. Community participation in recycling programs. Public opinion surveys have indicated a strong public desire for recycling alternatives to traditional landfilling methods. Public participation in existing programs will determine future resource commitments.
8. Cooperation of public and private organizations in approving the proposed site for the Anchorage Regional Landfill. A start date of September, 1987 for operation of the Anchorage Regional landfill is dependent on cooperation and support from the military, native corporations, state and federal regulatory agencies and the general public.

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9. Level of funding from state and federal sources. Anticipated cutbacks in state and federal funding will require service reductions or increased levels of local funding.
10. Land use patterns within the refuse collection service area. The trend in recent years has been toward higher population density and increased numbers of multiple family dwellings. This results in a larger percentage of customers being serviced with dumpsters and front loading collection vehicles.
11. Private sector involvement in solid waste services. With the role of solid waste services expanding in the areas of waste transfer, recycling and hazardous waste, opportunities may exist for private sector involvement.
12. Performance of municipal staff organizations. Centralized staff departments such as Labor Relations and Cash Management can have significant impacts on the cost of doing business.
13. Decentralization of support functions. Organizational changes and shifts in functional responsibilities have resulted from budgetary constraints and continued efforts to identify more efficient ways of conducting business.

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PLANNING ASSUMPTIONS

The following assumptions have been used in developing the Solid Waste Services 1987-1992 long-range plans. It is recognized that some of these assumptions may change over time. The stated assumptions represent the best data available at this time.

1. The Anchorage Regional Landfill will be located on the proposed Ft. Richardson site and will be operational by September 1, 1987.
2. The Anchorage Regional Landfill will be a limited access facility.
3. The Municipal Shredding Facility will be closed during 1986 and a transfer station constructed in its place.
4. State funding will not be available for solid waste services or facilities.
5. All required capital financing will be secured through long-term debt.
6. The Anchorage population will continue to grow at a slowed rate.
7. Low to moderate inflation will continue with no real increase or decrease in wages or the costs of goods and services.
8. Federal and state regulations will significantly increase the cost of developing and operating the Anchorage Regional Landfill.
9. Increasing the level of employee training will result in a higher level of morale and productivity.
10. Increased numbers of multiple family dwellings will impact collection methods.
11. Recycling activities will play an increasingly significant role in refuse collection and solid waste disposal.
12. Increased local resources will be directed to the management of hazardous waste.
13. Ft. Richardson will utilize the Anchorage Regional Landfill.
14. The Peters Creek Landfill will close in September, 1987.

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OBJECTIVES/PROGRAMSGeneral Manager

1. Improve communication with customers and community.
 - Promote community involvement in the selection of sites for solid waste transfer and recycling facilities through public meetings and multi-media advertisement.
 - Involve the Anchorage Solid Waste Commission in the development and modification of solid waste policies, programs and facilities.
 - Educate the general public on the availability of existing and planned solid waste programs and services.
 - Develop and implement a program to provide departmental speakers to interested civic groups, clubs and organizations.
2. Improve organizational communication and install a positive "we are here to serve you" attitude.
 - Meet with Solid Waste management personnel individually to communicate organizational goals, objectives and programs.
 - Develop and maintain performance standards that clearly define the role of each manager.
 - Attend weekly Administrative Council and Municipal Manager staff meetings.
 - Conduct weekly meetings of Solid Waste management staff.
 - Conduct two team building sessions involving all Solid Waste management staff.
 - Coordinate solid waste activities with other departments.

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3. Maintain a high level of motivation among Solid Waste employees.
 - Recognize and reward employees for outstanding achievements within the department.
 - Support employee self-development and improvement by encouraging participation in municipal training classes, membership in professional and community service organizations and enrollment in local educational institutions.
 - Involve employees at all levels in the decision making process by encouraging team building and two-way communication.
4. Ensure existing departmental services and programs are efficient and cost effective.
 - Monitor departmental fiscal reporting systems to ensure a high degree of fiscal responsibility while providing essential services to solid waste customers.
 - Monitor departmental productivity and business reporting systems to ensure departmental objectives and programs are accomplished in a manner consistent with municipal goals and competitive with industry standards.
5. Ensure that the future solid waste needs of municipal residents are met in a manner consistent with the department's mission and goals.
 - Monitor the development and implementation of technological changes within the solid waste industry.
 - Research and evaluate alternative methods for improving solid waste services.
 - Continue to plan and implement facilities, programs and projects designed to improve productivity and delivery of service.
 - Monitor proposed regulatory changes impacting solid waste services, influence when appropriate and implement when necessary.

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Finance and Administration

1. Provide for financial integrity and control.
 - Conduct comprehensive review of municipal code provisions dealing with solid waste services, clarify and update where necessary.
 - Develop a five-year user fee plan which provides for an adequate return on rate base to ensure financial stability of the utility.
 - Conduct cost-of-service study prior to opening of Anchorage Regional Landfill.
 - Continue preparation of in-house monthly financial reports to provide management with timely information on budgetary status.
 - Develop computer application to automate the distribution of costs to the functional utility service categories.
 - Develop written procedures for the control and replacement of all solid waste inventories.
 - Begin implementation of in-house accounting and financial statement preparation.
2. Maximize the use of automation to improve office productivity.
 - Develop a five-year business systems plan.
 - Develop or acquire software application to be used in budget forecasting.
 - Evaluate in-house equipment management systems and replace current system if results indicate the need.
 - Evaluate the feasibility of in-house general ledger and payroll systems.
 - Maintain all existing computer hardware and software to minimize downtime and maximize benefit to the user.
 - Provide and encourage staff technical training to ensure effective systems management and operation.

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3. Improve budget development and forecasting techniques.

- Involve employees at all levels of the organization in the budget development and execution process.
- Clearly communicate and assign responsibility for the accomplishment of budget programs to individual managers.
- Use the quarterly business report to track the status of budget programs and financial performance.

4. Improve the efficiency of the customer billing and customer service functions.

- Review, document and implement an improved automated refuse route documentation system.
- Document and implement standard procedures for responding to customer requests for historical billing records.
- Begin operation of a solid waste customer billing, collections and customer service system.
- Provide cross training to solid waste customer service representatives, collection representatives and weigh station attendants.
- Automate the storage and retrieval of all customer records.
- Promptly and politely respond to all requests for service.

Engineering and Planning

1. Ensure that all municipal landfills are environmentally safe.

- Evaluate existing solid waste facilities, environmental data and environmental monitoring programs.
- Establish the desired level of monitoring appropriate for each facility.
- Install equipment, collect and analyze data, and implement corrective measures.
- Develop closure plans for the Peters Creek and Merrill Field Landfills.

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2. Eliminate the mishandling of hazardous waste within the Municipality of Anchorage.
 - Cooperate and support the Alaska Department of Environmental Conservation in the annual collection of small quantities of hazardous waste.
 - Implement the Hazardous Waste Management Plan.
3. Ensure that the future solid waste collection and disposal needs of municipal citizens are satisfied.
 - Administer the design and construction contracts for the Anchorage Regional Landfill.
 - Administer the design and construction contracts for the recommended transfer facilities.
 - Develop and implement transitional operating plans for phasing into new facilities.
 - Promote privatization of recycling facilities and programs.
4. Continually evaluate waste-to-energy feasibility.
 - Monitor economic factors such as the cost of fossil fuels and electricity, cost of capital, and the probability of non-municipal development.
 - Monitor and evaluate non-economic factors such as changes in resource recovery technology.
5. Utilize available computer hardware and software.
 - Develop computer model to calculate excavation and cover requirements for Anchorage Regional Landfill.
 - Utilize automated project management systems for managing solid waste capital projects.
 - Utilize computer products to record and track groundwater monitoring data.

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Operations

1. Provide refuse collection within the certificated service area and solid waste processing and disposal to all municipal citizens.
 - Provide weekly residential and commercial can/bag collection service to 12,350 residential customers in 1987.
 - Provide weekly containerized collection service to 1,750 commercial and multi-family residential customers in 1987.
 - Dispose of approximately 250,000 tons of waste at the Merrill Field and Anchorage Regional Landfill and approximately 15,000 tons at the Peters Creek Landfill in 1987.
 - Transfer approximately 2,000 tons of waste from the Girdwood Transfer facility to municipal landfills in 1987.
 - Maintain and repair a fleet of 84 vehicles used in the collection, transportation and disposal of solid waste.
2. Increase employee morale and involvement in the department decision making process.
 - Set goals, objectives and performance standards with each employee.
 - Cross train employees to allow for fill-in of absent employees, improved knowledge of departmental operations and to better prepare employees for promotional opportunities.
 - Conduct regularly scheduled meetings to communicate department policies and decisions to all employees.
 - Establish management advisory teams.
3. Improve safety awareness and decrease accidents.
 - Continue to conduct a safety award program.

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- Develop and implement an employee fitness program emphasizing the relationship between employee fitness, attitude, productivity and on-the-job injuries.
- Retro-fit all refuse containers with light-weight plastic lids.
- Develop and conduct employee training in identifying and disposing of hazardous wastes.
- Maintain and expand Material Safety Data Sheet notebooks.
- Supply and explain a hazardous waste directory to each employee.

4. Follow sound environmental practices in refuse collection and disposal.

- Contain collected refuse through continued enforcement of the covered load ordinance, the use of wind fences and the prompt collection of windblown litter in the vicinity of municipal waste disposal sites.
- Monitor vehicles emissions for compliance with local standards.
- Continue operation of waste oil and asbestos disposal programs.
- Develop operations manuals and implement employee training program at all municipal disposal facilities.

5. Maintain and improve upon an effective and efficient operation.

- Train employees in the proper use of equipment and tools.
- Increase refuse collection employee awareness and participation in route monitoring and customer auditing.
- Use effective employee scheduling to maximize productivity and eliminate unnecessary overtime.
- Improve landfill compaction densities by increasing the use of compaction equipment and personnel thus extending the life of existing landfills.
- Expand equipment rebuilding program.

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- Conduct commercial route evaluation, analysis and improvement through productivity reporting and employee interviews.
 - Utilize computer resources to develop and analyze refuse collection routes.
 - Increase use of six cubic yard refuse containers.
6. Increase the quantity of waste diverted from landfill through recycling activities.
- Deliver the recycle van to Eagle River shopping centers on a regularly scheduled basis.
 - Encourage private sector participation in recycle activities.
7. Provide a smooth transition into new Solid Waste Disposal Facilities.
- Identify and acquire optimal level of resources for the operation of the Anchorage Regional Landfill, Anchorage Transfer Station and the Landfill Receiving Station.
 - Begin implementation of Merrill Field and Peters Creek Landfill closure plans.
 - Develop and document procedures for operating and maintaining new facilities.

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WORK FORCE PROJECTION

<u>Division</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>
Manager	3	3	3	3	3	3	3
Finance/Admin	8	8	8	8	8	8	8
Engineering	2	2	2	2	2	2	2
Operations	2	2	2	2	2	2	2
Collections	30	30	30	30	30	30	30
Disposal	50	48	48	49(a)	49	49	50(b)
Vehicle Maint.	10	10	10	10	10	10	10
TOTAL	105	103	103	104	104	104	105

(a) Add one Truck Driver.

(b) Add one Truck Driver.