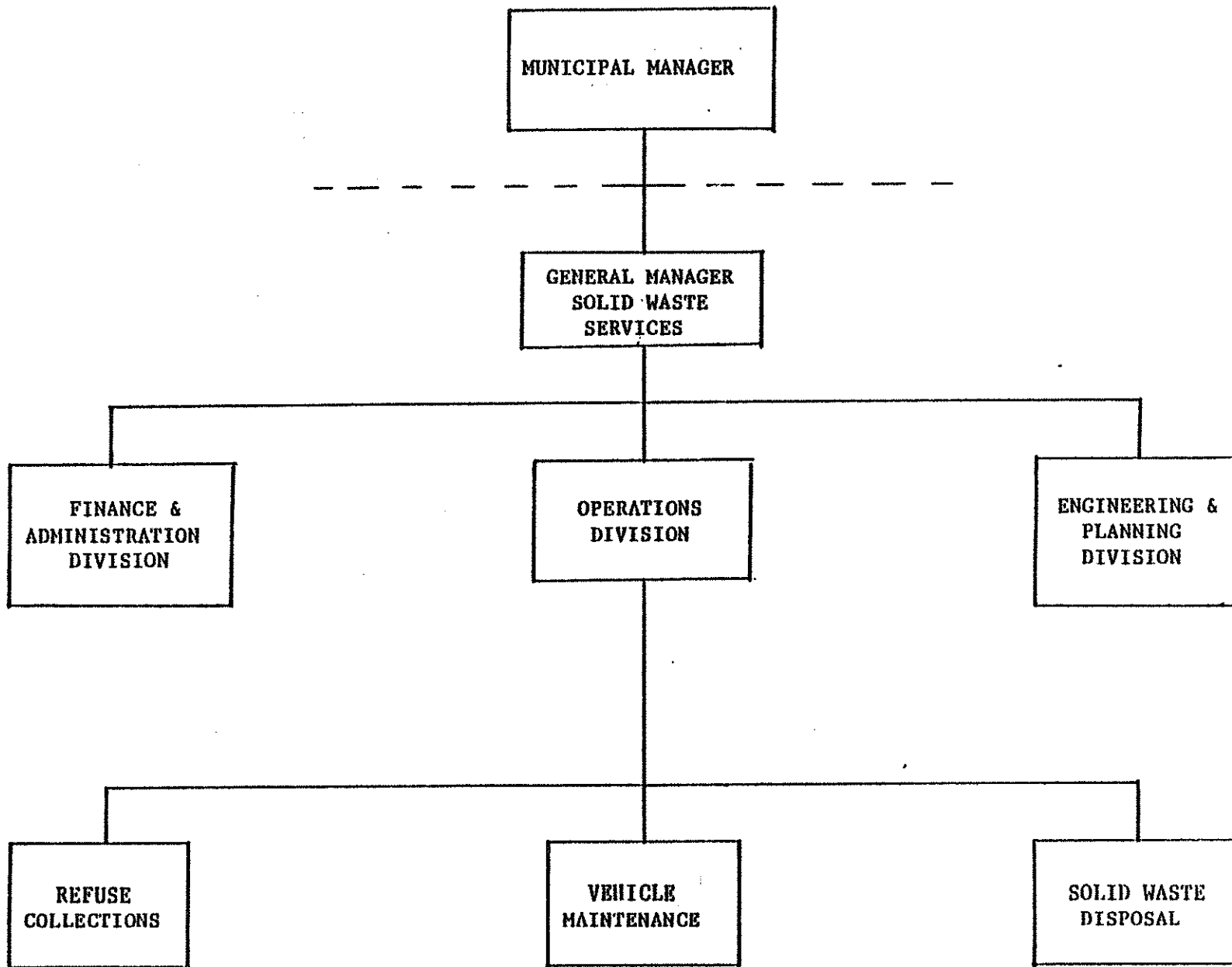


SOLID WASTE SERVICES



Utility Solid Waste Services	Division	Budget Year 1988
<p data-bbox="205 240 323 266"><u>MISSION</u></p> <p data-bbox="205 305 1965 402">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.</p> <p data-bbox="205 474 289 500"><u>GOALS</u></p> <ol data-bbox="205 539 1957 1133" style="list-style-type: none">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.8. Minimize the quantity of hazardous wastes improperly disposed by households and small quantity generators.9. Promote recycling as an alternative to waste disposal.		

Utility	Division	Budget Year
Solid Waste Services		1988
<p><u>FACTORS DRIVING THE UTILITY</u></p> <ol style="list-style-type: none"> 1. Population within the municipality. Reduction in the population has resulted in a reduction in the quantities of solid waste. 2. Citizen habits and attitudes relative to waste generation and disposal. Municipal residents currently dispose an average of 5.9 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 disposal 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. Public demand for a safe and readily available means of disposing of potentially hazardous materials will determine level of 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. 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. 		

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Utility Solid Waste Services	Division	Budget Year 1988
<p>9. Vacancies in residential and commercial buildings. Increased vacancies will have an impact on the efficiency of refuse collection routes, require increased monitoring efforts and change staffing requirements.</p> <p>10. Private sector involvement in solid waste services. With the role of solid waste services expanding in the areas of recycling and hazardous waste, opportunities exist for private sector involvement.</p> <p>11. 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.</p> <p>12. 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.</p>		

Utility Solid Waste Services	Division	Budget Year 1988
<p><u>PLANNING ASSUMPTIONS</u></p> <p>The following assumptions have been used in developing the Solid Waste Services 1988-1993 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.</p> <ol style="list-style-type: none"> 1. The Anchorage Regional Landfill will be operational in September 1987. 2. The Anchorage Regional Landfill will be a limited access facility. 3. The Central Transfer Station will be operational in September 1987. 4. State funding will not be available for solid waste services or facilities. 5. All capital financing will be provided from operational revenue and long-term debt. 6. The Anchorage population will continue to decline at a slowed rate. 7. Low inflation will continue with no real increase or decrease in the costs of goods and services. 8. Federal and state regulations will significantly impact 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. The Hazardous Waste Storage and Transfer Facility will open in the Spring of 1988. 14. Ft. Richardson will utilize the Anchorage Regional Landfill at no cost. 		

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Utility Solid Waste Services	Division	Budget Year 1988
<p>15. The Peters Creek and Merrill Field Landfills will be closed in September 1987 and will receive final cover in 1988.</p> <p>16. Some corrective action at Merrill Field Landfill will be necessary as a result of a USGS Cooperative Study.</p> <p>17. Ship Creek Development Project will accept gravel from the Anchorage Regional Landfill.</p>		

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Utility Solid Waste Services	Division	Budget Year 1988
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OBJECTIVES/PROGRAMS

General Manager

1. Improve communication with customers and community.
 - Involve the Anchorage Solid Waste Commission in Solid Waste Services 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 biweekly Administrative Council and Municipal Manager staff meetings.
 - Conduct weekly meetings of Solid Waste management staff.
 - Conduct two annual team building sessions involving all Solid Waste management staff.
 - Coordinate solid waste activities with other departments.

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.

Utility Solid Waste Services	Division	Budget Year 1988
<p>- Involve employees at all levels in the decision making process by encouraging team building and two-way communication.</p> <p>4. Ensure existing departmental services and programs are efficient and cost effective.</p> <p>- Monitor departmental fiscal reporting systems to ensure a high degree of fiscal responsibility while providing essential services to solid waste customers.</p> <p>- 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.</p> <p>5. Ensure that the future solid waste needs of municipal residents are met in a manner consistent with the department's mission and goals.</p> <p>- Monitor the development and implementation of technological changes within the solid waste industry.</p> <p>- Research and evaluate alternative methods for improving Solid Waste Services.</p> <p>- Continue to plan and implement facilities, programs and projects designed to improve productivity and delivery of service.</p> <p>- Monitor proposed regulatory changes impacting Solid Waste Services, influence when appropriate and implement when necessary.</p>		

Utility Solid Waste Services	Division	Budget Year 1988
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Finance and Administration

1. Provide for financial integrity and control.
 - 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 for solid waste disposal prior to end of 1988.
 - Continue preparation of in-house monthly financial reports to provide management with timely information on budgetary status.
 - Develop computer model 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.
 - Continue in-house preparation of accounting and financial statement preparation.

2. Maximize the use of automation to improve office productivity.
 - Develop a three-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 cost benefit of replacing current scalehouse billing system with on-line system.
 - 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.

Utility Solid Waste Services	Division :	Budget Year 1988
<p>3. Improve budget development and forecasting techniques.</p> <ul style="list-style-type: none"> - 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. - Expand use of the quarterly business report to track the status and financial performance of budget programs. <p>4. Improve the efficiency of the customer billing and customer service functions.</p> <ul style="list-style-type: none"> - Review, document and implement an improved automated refuse route documentation system linked to the customer billing service order system. - Document and implement standard procedures for responding to customer requests for historical billing records. - Continue customer relations training for all Customer Service staff. - Continue operation of a Solid Waste customer billing, collections and customer service system. - Provide customers with information about features and reports available from the new billing system. - Provide cross training to solid waste customer service representatives, collection representatives and weigh station attendants. - Evaluate the size and design of current bill and modify as necessary. - Automate the storage and retrieval of all customer records. - Propose modifications to municipal code to support solid waste service delinquent collections. - Promptly and politely respond to all requests for service. 		
<p><u>Engineering and Planning</u></p>		
<p>1. Ensure that all municipal landfills are environmentally safe.</p>		

Utility Solid Waste Services	Division	Budget Year 1988
<ul style="list-style-type: none"> - Conduct a water quality monitoring program at all closed and existing landfills (Merrill Field, Peters Creek, International Airport, Old Hiland, and Anchorage Regional Landfills). - Implement any corrective actions for leachate control at the Merrill Field Landfill necessary as a result of the USGS Cooperative Study. - Implement a gas monitoring program and/or corrective action, if needed, as a result of the Merrill Field Landfill gas assessment study. - Develop and implement closure plans for the Merrill Field and Peters Creek Landfills. <p>2. Ensure the Anchorage Regional Landfill meets the disposal needs of Anchorage citizens.</p> <ul style="list-style-type: none"> - Complete a leachate characterization and treatability study in cooperation with AWWU to determine pre-treatment requirements for continued leachate discharge to the sewer system. - Assure continued removal of gravel from the landfill site to allow for landfill development. - Initiate and administer design contract(s) for future landfill development and for leachate treatment, if needed. - Maintain an effective bird control management program to assure no bird/aircraft hazard occurs. <p>3. Ensure hazardous waste generated by households and small quantity generators in the community are properly managed and disposed of.</p> <ul style="list-style-type: none"> - Administer design and construction contracts for the hazardous waste collection and storage facilities. - Open the hazardous waste collection and storage facilities in Spring 1988. Administer the contract for operations of the facilities by a private hazardous waste management firm. - Provide support to the Hazardous Materials Advisory Commission in the development and modification of hazardous material/waste policies, programs, and facilities. - Prepare an update of the Disposal Directory for Small Quantities of Hazardous Waste and the summary guidelines prior to opening the hazardous waste collection and storage facilities. 		

Utility Solid Waste Services	Division	Budget Year 1988
<ul style="list-style-type: none"> - Implement recommendations of the Hazardous Waste Management Plan. 4. Continually evaluate waste-to-energy feasibility. <ul style="list-style-type: none"> - 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. <ul style="list-style-type: none"> - 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 automated monitoring system to record and track water quality data. 		

Utility Solid Waste Services	Division	Budget Year 1988
<u>Operations</u>		
<ol style="list-style-type: none"> 1. Provide refuse collection within the certificated service area and solid waste transfer and disposal service to all municipal citizens. <ul style="list-style-type: none"> - Provide weekly residential and commercial can/bag collection service to 12,150 residential customers in 1988. - Provide weekly containerized collection service to 1,750 commercial and multi-family residential customers in 1988. - Dispose of approximately 270,000 tons of waste at the Anchorage Regional Landfill in 1988. - Transfer approximately 230,000 tons of solid waste from the Central Transfer Station to the Anchorage Regional Landfill in 1988. - Transfer approximately 2,000 tons of waste from the Girdwood Transfer facility to the Anchorage Regional Landfill in 1988. - Maintain and repair a fleet of 100 vehicles used in the collection, transportation and disposal of solid waste. 2. Increase employee morale and involvement in the department decision making process. <ul style="list-style-type: none"> - 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. 3. Improve safety awareness and decrease accidents. <ul style="list-style-type: none"> - Continue to conduct a safety award program. 		

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Utility Solid Waste Services	Division	Budget Year 1988
<ul style="list-style-type: none"> - Continue to retro-fit 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. <p>4. Follow sound environmental practices in refuse collection and disposal.</p> <ul style="list-style-type: none"> - 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. <p>5. Maintain and improve upon an effective and efficient operation.</p> <ul style="list-style-type: none"> - 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. - Maximize landfill compaction densities in order to extend the life of the Anchorage Regional Landfill. - Expand equipment rebuilding program. - Implement Central Transfer Station and Anchorage Regional Landfill operations plan. 		

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Utility Solid Waste Services	Division	Budget Year 1988
<ul style="list-style-type: none"> - Conduct commercial route evaluation, analysis and improvement through productivity reporting and employee interviews. - Research and procure quality state-of-the-art refuse collection and disposal equipment. - Utilize computer resources to develop and analyze refuse collection routes. - Implement seagull control plan at the Anchorage Regional Landfill. - Increase use of six cubic yard refuse containers. <p>6. Increase the quantity of waste diverted from landfill, through recycling activities.</p> <ul style="list-style-type: none"> - Administer recycle station permit. - Encourage private sector participation in recycle activities. <p>7. Provide a smooth transition into new Solid Waste Disposal Facilities.</p> <ul style="list-style-type: none"> - Identify and acquire optimal level of resources for the operation of the Anchorage Regional Landfill, Anchorage Transfer Station and the Landfill Receiving Station. - Complete implementation of Merrill Field and Peters Creek Landfill closure plans. - Maintain a litter-free buffer around all solid waste disposal sites. 		

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Utility	Division							Budget Year
SOLID WASTE SERVICES								1988
<u>WORK FORCE PROJECTION</u>								
<u>Division</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	
Manager	4	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	29	29	29	29	29	29	
Disposal	50	45	45	45	45	45	45	
Vehicle Maint.	10	10	10	10	10	10	10	
TOTAL	<u>106</u>	<u>99</u>	<u>99</u>	<u>99</u>	<u>99</u>	<u>99</u>	<u>99</u>	
Executive	4	4						
Non Represented	8	7						
AMEA	6	7						
JCC	88	81						

Utility	Division	Budget Year
SOLID WASTE SERVICES		1988
<p><u>1988 BUDGET ASSUMPTIONS</u></p> <p>The following assumptions will be used for the 1988 Solid Waste Services Operating and Capital Budgets.</p> <ol style="list-style-type: none"> 1. Salaries and wages will remain at the 1986 level. Current policy direction received from OMB is that 1988 budgets should assume no increase in salaries or wages. 2. The benefits rate will be reduced to 47.0 percent. This will generate a savings of approximately 2 percent in total salaries and benefits. 3. Inflation for goods and services is projected at 3 percent. This assumption is consistent with recent years which have ranged between 2 and 4 percent. 4. Interest rates on new debt will not be applicable to the 1988 SWS budget since no new debt is anticipated. 5. Interest income will be projected at 5.25 percent as recommended by MOA Finance. 		