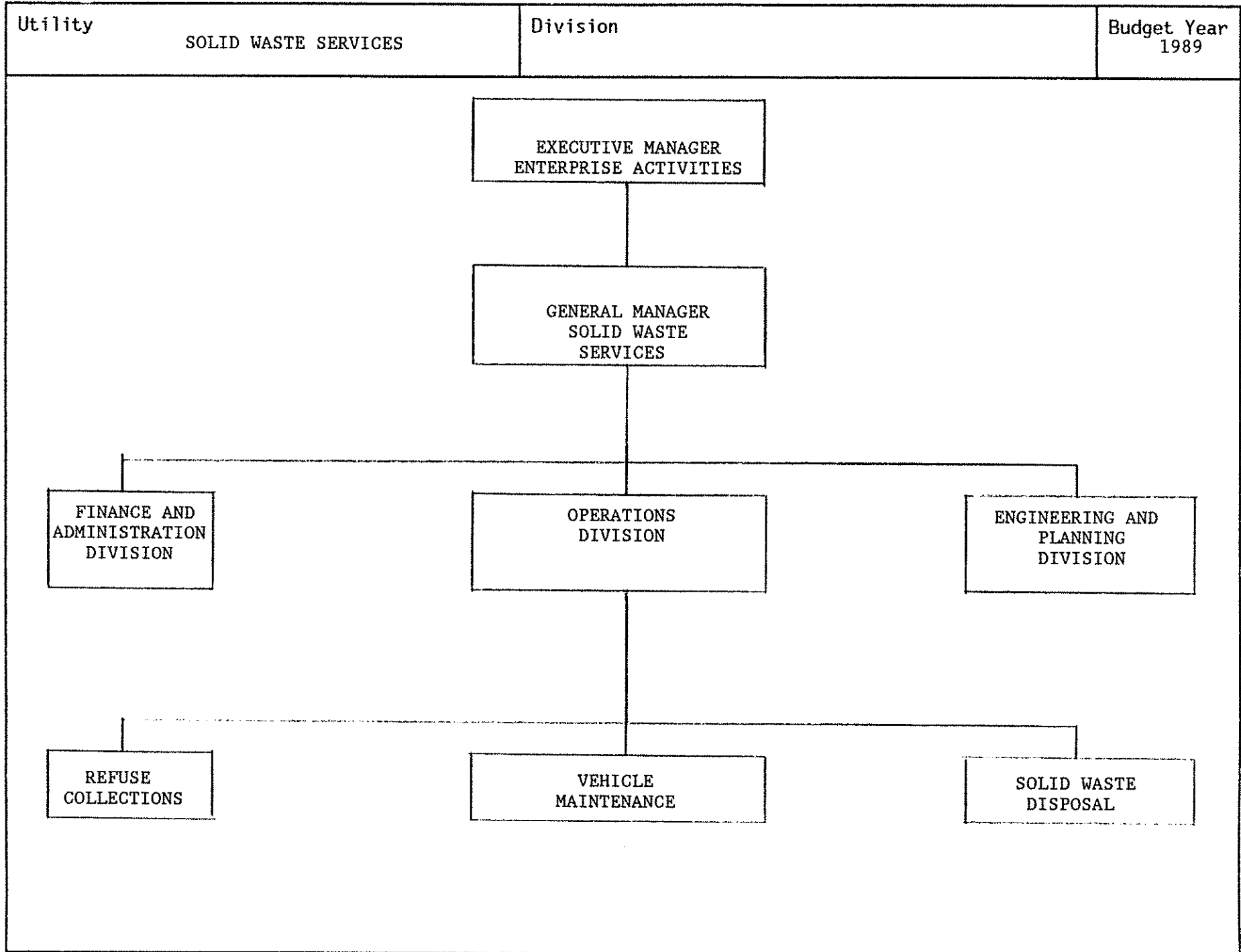


SOLID WASTE SERVICES



MUNICIPALITY OF ANCHORAGE

Utility SOLID WASTE SERVICES	Division	Budget Year 1989
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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, economical, environmentally sensitive and safe manner.

GOALS

1. Provide a high level of service at the lowest possible cost to the customer.
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 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 solid waste disposal.

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FACTORS DRIVING THE UTILITY

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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 of an average of 5.4 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 percent of the waste generated within the Municipality. Changes in local construction activity will continue to have an impact on the level of solid waste service necessary.
 4. Federal and state regulations. Federal Environmental Protection Agency and State of Alaska Department of Environmental Conservation permitting regulations require extensive environmental monitoring and protection devices at 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 potential hazardous materials will determine the 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 served with dumpsters and front loading collection vehicles.
 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.

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<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. Local economic performance. Declining revenues due to general down turn in the Anchorage economy have resulted in additional budgetary constraints and increased pressure to identify more efficient ways of conducting business.</p>		

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<p>PLANNING ASSUMPTIONS -----</p> <p>The following assumptions have been used in developing the Solid Waste Services 1989-1994 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. Limited state funding for solid waste services or facilities will be available. 2. Capital financing will come primarily from operational revenue and long-term debt. 3. The Anchorage population will remain unchanged in 1989 and increase slowly beginning in 1990. 4. Low inflation will continue with no real increase in the cost of goods and services. 5. Federal and state regulations will continue to significantly impact the cost of developing and operating the Anchorage Regional Landfill. 6. Increasing the level of employee training will result in a higher level of morale and productivity. 7. Recycling activities will play an increasingly significant role in refuse collection and solid waste disposal. 8. Increased local resources will be directed to the management of hazardous waste. 9. The Hazardous Waste Storage and Transfer Facility will be operational in 1989. 10. Fort Richardson will utilize the Anchorage Regional Landfill at no charge. 11. Gravel from the Anchorage Regional Landfill will be made available at no cost to public funded projects. 12. Some corrective action will be required at the Merrill Field Landfill as a result of groundwater quality and the municipal landfill gas studies. 		

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<p>OBJECTIVES/PROGRAMS -----</p> <p>General Manager -----</p> <ol style="list-style-type: none"> 1. Improve communications with customers and community. <ul style="list-style-type: none"> - 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. <ul style="list-style-type: none"> - 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 regularly scheduled Mayor's 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. <ul style="list-style-type: none"> - 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. 		

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<p>4. Ensure existing departmental services and programs are efficient and cost effective.</p> <ul style="list-style-type: none"> - 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. <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> <ul style="list-style-type: none"> - 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 services. - Monitor proposed regulatory changes impacting Solid Waste Services. Influence when appropriate and implement when necessary. 		

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<p>Finance and Administration -----</p> <ol style="list-style-type: none"> 1. Provide for financial integrity and control. <ul style="list-style-type: none"> - Update the five-year user fee plan which provides for an adequate return on rate base to ensure financial stability of the utility. - 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 department inventories. - Continue in-house preparation of accounting and financial statement preparation. 2. Maximize the use of automation to improve office productivity. <ul style="list-style-type: none"> - Implement a three year information 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. 3. Improve budget development and forecasting techniques. <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. 		

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<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, collection and customer service system. - Increase field check activity to verify compliance with mandatory service requirement. - Continue to provide customers with information about features and reports available from the customer 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 services delinquent collections. - Promptly and politely respond to all requests for service. 		

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<p>Engineering and Planning -----</p> <ol style="list-style-type: none"> 1. Ensure that all municipal landfills are environmentally safe. <ul style="list-style-type: none"> - Continue the water quality monitoring program at all closed and existing landfills. - Implement any corrective actions for leachate control at the Merrill Field Landfill determined to be necessary. - Continue the gas monitoring program and implement corrective actions as recommended by the Merrill Field Landfill gas assessment study. - Complete the closure plan for the Merrill Field and Peters Creek Landfills. 2. Ensure the Anchorage Regional Landfill meets the needs of Anchorage Citizens. <ul style="list-style-type: none"> - Complete a leachate characterization and treatability study in cooperation with AWWU to determine pretreatment requirements for continued leachate discharge to the sewer system. Proceed with design of a leachate pretreatment facility if required. - Assure continued removal of gravel from the landfill site to allow for landfill development. - Administer design contract(s) for future landfill development. Begin construction of the next landfill development cell. - Maintain an efficient bird control management program to assure no bird/aircraft hazard occurs. 3. Ensure hazardous waste generated by households and small quantity generators in the community are properly managed and disposed of. <ul style="list-style-type: none"> - Administer the contract for operations of the hazardous waste collection and storage facility 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. - Conduct a public review process to determine if regulated hazardous wastes should be accepted at the hazardous waste collection and storage facility, - Implement recommendations of the Hazardous Waste Management Plan. 		

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<p>4. Monitor and evaluate alternative methods of solid waste disposal.</p> <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 of a waste-to-energy facility.- Evaluate and respond to suggestions and proposals involving alternative methods of solid waste disposal.- Monitor and evaluate non-economic factors such as changes in resource recovery technology. <p>5. Utilize available computer hardware and software.</p> <ul style="list-style-type: none">- Implement computer simulation of Anchorage Regional Landfill to calculate the excavation and cover material requirements.- Utilize automated project management systems for managing solid waste capital projects.- Utilize automated monitoring system to record and track water quality and gas monitoring data.		

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<p>Operations -----</p> <ol style="list-style-type: none"> 1. Proceed refuse collection within the certificated service area and solid waste transfer and disposal service to all municipal residents. <ul style="list-style-type: none"> - Provide weekly residential can/bag collection service for 8,100 residential customers in 1989. - Provide weekly containerized and can/bag collection service for 3,600 commercial and multi-family residential customers in 1989. - Dispose of approximately 220,000 tons of waste at the Anchorage Regional landfill in 1989. - Transfer approximately 200,000 tons of solid waste from the Central Transfer Station to the Anchorage Regional landfill in 1989. - Transfer approximately 850 tons of solid waste from the Girdwood Transfer Station to the Anchorage Regional landfill in 1989. - Maintain and repair 100 pieces of equipment used in the collection, transportation and disposal of solid waste. - Maintain all solid waaste services facilities. 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 departmental 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. - Continue to retrofit refuse containers with light weight plastic lids. - Develop and conduct employee training in ider ifying and disposing of hazardous wastes. 		

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<ul style="list-style-type: none"> - Maintain and expand Material Safety data Sheet notebook. - Supply and explain a hazardous waste directory to each employee. 4. Follow sound environmental practices in refuse collection and disposal. <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 wind blown litter in the vicinity of municipal solid waste disposal facilities. - Meet all provisions of the newly promulgated RCRA Subtitle D regulations. - Monitor vehicle emissions for compliance with local standards. - Continue operation of waste oil and asbestos disposal programs. - Implement monitoring program for infectious medical wastes. - Develop operations manuals and implement employee training programs at all municipal disposal facilities. 5. Maintain and improve upon and effective and efficient operation. <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 minimize overtime. - Maximize landfill compaction densities in order to extend the life of the Anchorage Regional Landfill. - Expand equipment rebuilding program. - 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. - Continue seagull control plan at the Anchorage Regional landfill. 		

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<p>6. Increase the quantity of waste diverted from the landfill through recycling activities.</p> <ul style="list-style-type: none"> - Administer recycle station permit. - Encourage private sector participation in recycle activities. - Identify and acquire optimal level of resources for the operation of the Anchorage Regional Landfill, Central Transfer Station and Landfill receiving Station. - Implement Peters Creek Landfill closure plan. - Maintain a litter-free buffer around all solid waste disposal sites. - Continue to maintain Merrill Field and Peters Creek Landfills in accordance with final closure plans. 		

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WORK FORCE PROJECTION								
Division -----	1988 ----	1989 ----	1990 ----	1991 ----	1992 ----	1993 ----	1994 ----	
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	25	25	25	25	25	25	25	
Disposal	42	42	42	42	42	42	42	
Vehicle Maint	11	11	11	11	11	11	11	
TOTAL	<u>93</u>	<u>93</u>	<u>93</u>	<u>93</u>	<u>93</u>	<u>93</u>	<u>93</u>	
Executive	4	4						
Non-Represented	8	8						
AMEA	8	8						
JCC	73	73						

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BUDGET ASSUMPTIONS

SALARIES AND WAGES:

All represented employees are budgeted to receive the negotiated increases contained in their respective labor agreements. They are as follows:

AJCC-3% increase in base pay effective March 13, 1989, longevity increases as due.

AMEA-\$365 cash bonus in January, 1989, a 3% increase in base pay effective July 1, 1989, step increases per contract salary schedules, longevity increases as due.

Non-represented employees are assumed to receive a 3% increase in base pay effective January 1, 1989, step increases per applicable salary schedules and longevity increases as due.

BENEFITS:

Benefits are budgeted at 50% of salaries. The actual benefits provided are the same as those for general government organizations, however differences in accounting methodology between general government and enterprise activities cause the apparent difference.

ACCRUED LEAVE FACTOR:

Solid Waste Services includes a negative budget line item intended to reduce the amount of salaries and benefits dollars available by an amount approximately equal to the salaries and benefits earned by an employee while not actually on the job. Examples are annual leave, sick leave, workers compensation and leave without pay. The adjustment factor for 1989 is based on actual employee attendance during 1986 and 1987. The 1989 accrued leave factor for Refuse Collection is 10%, Solid Waste Disposal is 8% and the Internal Service fund is 8%.

RATE INCREASE:

Solid Waste Disposal is scheduled for the final phase of a three phase increase effective January 1, 1989. The increase from \$39 to \$45 per ton was approved by the Municipal Assembly in March, 1987. In addition, the fee schedule required to support the Hazardous Waste Program is included in the 1989 budget submittal, and anticipates user's fees and in 1990 an additional surcharge of \$2 per ton. The fee schedule will be presented to the Assembly for action as a separate submittal at a later date.

Refuse Collection is proposing a 5% increase in rates effective January 1, 1989. This increase is necessary to help offset increases in solid waste disposal expenses of more than \$1,144,000 since since the last rate increase in January, 1986. This increase in solid waste disposal costs accounts for more than a 23% increase in total refuse collection expenses. Reductions in other expense categories have enabled SWS to limit the increase to 5%.

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<p>INFLATION:</p> <p>Solid Waste Services has not included an inflationary increases in non-salary categories.</p> <p>INTEREST RATES:</p> <p>Interest income is projected at 6.5% per OMB guidelines. SWS is projecting the issuance of new revenue bonds by the Solid Waste Disposal Utility at 8.75% also per OMB guidelines.</p> <p>INTRAGOVERNMENTAL CHARGES:</p> <p>Preliminary estimates of charges from other departments assume no significant change from the 1988 level.</p>		