



SOLID WASTE SERVICES



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**BUSINESS PLAN/  
STRATEGIC PLAN**

MISSION

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

GOALS

1. Provide an optimum level of service at the most equitable cost to the customer.
2. Promote community involvement and be responsive to the needs and concerns of municipal citizens.
3. Plan and prepare for current and future waste collection and disposal needs.
4. Comply with all applicable federal, state and local regulations.
5. Ensure facilities are safe for the customers and for Solid Waste Services employees.
6. Promote positive employee and customer relations.
7. Support programs to minimize the quantity of solid waste being generated and disposed.
8. Provide the proper disposal facilities for hazardous wastes from households and conditionally exempt small quantity generators.

FACTORS DRIVING SOLID WASTE SERVICES UTILITY

1. Local economic performance. Solid waste quantities disposed have shown to be responsive to the local economy. Solid waste quantities disposed declined following construction of the pipeline, grew significantly in the early 80's paralleling state spending and then dropped sharply in the mid- to late 80's. During the 1990's, waste quantities increased steadily peaking in 1996. Since then there has been a gradual decrease in the total solid waste disposed. Costs have been reduced to the minimum level in response. Should revenues decline they must be met with decreases in service levels or increases in rates.
2. Operation of hazardous waste facilities. The hazardous waste facilities brought on line in 1989 requires contributions from operating revenues for sustaining operations.
3. Population within the Municipality. Increased population has generally resulted in an increase in the quantities of solid waste. Population is projected to grow at 0.8 percent per year until the year 2000 and 1.1% per year thereafter.
4. Citizen habits and attitudes relative to waste generation and disposal. Municipal residents currently dispose of an average of 6.2 pounds of waste per person per day. This rate has fluctuated between 5.78-6.44 pounds per person per day over the last five years.
5. Recycling issues. The economics of recycling materials in Anchorage are not very positive, however, for some citizens and customers it is a very important issue. Solid Waste Services will continue to evaluate recycling alternatives and implement recovery programs shown to be viable. Citizens Recycling Task Force is examining alternatives and will make recommendations in FY 99.
6. Level of construction activity within the Municipality of Anchorage. Construction/demolition materials generally accounted for about 20 percent of the waste generated within the Municipality. In recent years, however, construction/demolition waste has fluctuated significantly.
7. Vacancies in residential and commercial buildings. The vacancy rate directly affects the efficiency of waste collection routes.
8. Federal and state regulations. Federal Environmental Protection Agency and State of Alaska Department of Environmental Conservation regulations require extensive environmental monitoring and protection systems at solid waste disposal facilities.

PLANNING ASSUMPTIONS

The following assumptions have been used in developing the Solid Waste Services 2000-2005 long-range plans. It is recognized some assumptions may change over time, but the assumptions are the best data available and form the base-line assumptions for the 2000 Capital Budget and the 2000 Operating Budget.

1. No significant amount of state or federal grant funding will be available.
2. Capital projects will be funded by operational revenues and long-term debt or loans.
3. The Anchorage population will remain relatively stable for the planning period. Annual growth is projected at 0.8%.
4. Low inflation will continue with gradual increases (1-2.5%) experienced in the costs of goods and services.
5. Mandatory refuse collection will continue.
6. Spring Cleanup week will continue with an increase in tons received.
7. Monitoring of water quality and landfill gas generation at former municipal solid waste disposal sites will continue in the future. When necessary, corrective projects and those mandated by regulatory changes will be undertaken.
8. Federal and state regulations will continue to impact operation and development costs at the level experienced today.
9. Future landfill closure costs are recognized in the operating budget. This is required by "cost causer shall be the cost payer" principle, recent federal Environmental Protection Agency regulations and GASB-18.
10. Local resources at the current levels will be directed to the management of hazardous wastes.

FINANCE AND ADMINISTRATION

1. Provide for financial integrity and control.

Continue the transition to PFISHR in a smooth manner.

Update the five-year user fee plan which provides for an adequate return on the rate base to ensure the financial stability of the utility.

Continue in-house preparation of operational accounting and financial statements.

Continue preparation of in-house monthly business reports to provide management with timely information on budgetary status.

Develop written procedures and implement a system for improved control of all department inventories.

2. Maximize the use of automation to improve office productivity.

Update the three-year information systems plan to extend to 2003.

Maintain all computer hardware and software to minimize downtime and maximize benefits to the user.

Encourage staff technical training to ensure effective systems management and operation.

3. Improve budget development and forecasting techniques.

Involve employees as appropriate in the budget development and execution process.

Clearly communicate and assign responsibilities for the accomplishment of budget programs.

4. Maintain the efficiency of the customer billing and customer service functions, making changes when warranted.

Continue operation of a solid waste customer billing, collection, alternate routing, scale transactions and customer service system.

Continue customer service training for all customer service staff.

Continue training on current and updated computer programs and system features related to customer service.

Continue field check activity to verify compliance with the mandatory refuse collection service requirement.

Continue to enforce covered load ordinance at scalehouses to minimize littering.

Continue to audit customer accounts to assure accurate billing for services.

Promptly and politely respond to all verbal and written requests for service and information.

Coordinate with other Municipal departments and utilities to assure consistency in dealing with customers.

Continue weekly staff meetings to keep customer service representatives informed of changes affecting work actions, receive feedback on problems, improvement suggestions, and coordination of procedures.

Continue communication, cooperation and education between customer service and field crews.

### OPERATIONS

1. Provide refuse collection within the certificated service area and solid waste transfer and disposal service to all Municipal residents.

Provide 12,120 can/bag collection services per week.

Provide 4,650 containerized collections per week.

Dispose of approximately 306,900 tons of waste at the Anchorage Regional Landfill.

Transfer approximately 228,000 tons of waste from the Central Transfer Station to the Anchorage Regional Landfill.

Transfer approximately 800 tons of waste from the Girdwood Transfer Station to the Anchorage Regional Landfill.

Continue to participate in the annual Spring Cleanup week.

Operate and maintain leachate treatment facility at Anchorage Regional Landfill and leachate pumping system at Merrill Field Landfill.

Transfer 9.0 million gallons of landfill leachate from the Anchorage Regional Landfill to the Anchorage sewerage system.

Maintain and repair 120 pieces of equipment used in the collection, transport and disposal of solid waste.

Continue with CFC's removal and asbestos disposal monitoring as required by federal regulations.

Maintain all in-service Solid Waste Services facilities.

Continue to maintain previously closed landfills in accordance with final closure plans.

Acquire roll-off containers and contract for the recycling of white goods and other metals disposed of at ARL and CTS.

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 for 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.

Continue to conduct regular scheduled safety meetings.

Continue to retrofit refuse containers with light weight plastic lids and relining with bottom pans.

Analyze new collection equipment alternatives for collecting refuse and implement when improvements can be demonstrated.

Develop and conduct employee training in identifying and disposing of hazardous wastes.

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.

Contain collected refuse through continued enforcement of the covered load ordinance, the use of litter fences and the prompt collection of windblown litter in the vicinity of Municipal solid waste facilities.

Meet all state and federal solid waste disposal regulations.

Monitor vehicle emissions for compliance with local standards.

Continue program to monitor for infectious medical wastes.

Develop operations manuals and implement employee training programs at all Municipal disposal facilities.

Continue seagull control plan at the Anchorage Regional Landfill.

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 minimize overtime.

Maximize landfill compaction densities to extend the life of the Anchorage Regional Landfill.

Conduct commercial route evaluation, analysis and improvement through productivity reporting.

Research and procure quality state-of-the-art refuse collection and disposal equipment.

Increase the quantity of waste diverted from the landfill through recycling activities by encouraging private sector participation in recycle activities.

ENGINEERING AND PLANNING

1. Ensure current facilities meet all environmental standards.



Continue water quality monitoring at Anchorage Regional Landfill and other closed sites.

Continue landfill gas monitoring at Anchorage Regional Landfill and other closed sites.

Continue leachate characterization at Anchorage Regional Landfill in cooperation with AWWU to determine if additional pretreatment is needed for discharge to the sewerage system.

Maintain an efficient bird control management program at Anchorage Regional Landfill to assure no bird/aircraft hazard occurs.

Assure terms and conditions of the ADEC Solid Waste Operating Permit and the AWWU Industrial Wastewater Discharge Permit for Anchorage Regional Landfill are complied with.

2. Ensure adequate landfill capacity is maintained to meet the future needs of Anchorage citizens. Continue current dialog with U.S. Army regarding expansion of existing site.

Evaluate alternative methods of solid waste management that may potentially benefit Anchorage.

3. Ensure all closed landfills and completed portions of Anchorage Regional Landfill meet all environmental standards.

Operate the landfill gas extraction system at Merrill Field Landfill.

Continue to evaluate the need for a landfill gas extraction system at the Anchorage Regional Landfill in accordance with the Clean Air Act regulations. Design, install and operate the system if it is required.

Continue tracking asbestos as required by NESHAP.

4. Ensure hazardous wastes generated by households and conditionally exempt small quantity generators are properly managed and disposed.

Assure the Hazardous Waste Collection Program is properly managed and operated.

Continue with a random load inspection program to detect hazardous wastes delivered to Central Transfer Station and Anchorage Regional Landfill.

5. Maintain a state-of-the-art knowledge of solid waste management practices.

Participate in training courses and conferences to increase technical skills.

Maintain up-to-date knowledge of current and proposed EPA and ADEC regulations impacting solid waste disposal. Review and comment on changes to regulations potentially affecting Anchorage.

Participate in professional organizations/affiliations related to solid waste management.

Utilize automated data systems to track water quality, landfill gas and weather data.

SOLID WASTE SERVICES

**2000 CAPITAL BUDGET**

**2000 — 2005  
CAPITAL IMPROVEMENT PROGRAM**

**REFUSE COLLECTIONS UTILITY  
2000-2005 CAPITAL IMPROVEMENT BUDGETS  
FINANCIAL SUMMARY (000)**

<b>PROJECT CATEGORY</b>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>TOTAL</u>
VEHICLE REPLACEMENT	339	314	345	314	340	314	1,966
CONTAINERS	101	101	101	101	101	101	606
EQUIPMENT	5	5	5	5	5	5	30
OFFICE EQUIPMENT	10	10	10	10	10	10	60
DATA PROCESSING	10	10	10	15	15	15	75
BUILDING IMPROVEMENTS	0	0	0	0	0	0	0
<b>TOTAL</b>	<u>465</u>	<u>440</u>	<u>471</u>	<u>445</u>	<u>471</u>	<u>445</u>	<u>2,737</u>
<b>SOURCE OF FUNDING</b>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>TOTAL</u>
G.O. BONDS							
REVENUE BONDS							
LOAN							
EQUITY/OPERATIONS	465	440	471	445	471	445	2,737
STATE GRANT							
FEDERAL GRANT							
DIRECT APPROPRIATION							
<b>TOTAL</b>	<u>465</u>	<u>440</u>	<u>471</u>	<u>445</u>	<u>471</u>	<u>445</u>	<u>2,737</u>

**SOLID WASTE DISPOSAL UTILITY  
2000-2005 CAPITAL IMPROVEMENT BUDGETS  
FINANCIAL SUMMARY (000)**

<b>PROJECT CATEGORY</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL</b>
EQUIPMENT	1,309	1,131	1,351	1,311	1,298	1,404	7,804
ARL IMPROVEMENTS	0	0	0	0	500	7,682	8,182
OFFICE /DP EQUIPMENT	5	5	5	15	15	15	60
<b>TOTAL</b>	<b>1,314</b>	<b>1,136</b>	<b>1,356</b>	<b>1,326</b>	<b>1,813</b>	<b>9,101</b>	<b>16,046</b>

<b>SOURCE OF FUNDING</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL</b>
G.O. BONDS							
REVENUE BONDS							
LOAN	0	0	0	0	0	7,682	7,682
EQUITY/OPERATIONS	1,241	1,136	1,356	1,326	1,813	1,419	8,291
STATE GRANT	73						73
FEDERAL GRANT							
DIRECT APPROPRIATION							
<b>TOTAL</b>	<b>1,314</b>	<b>1,136</b>	<b>1,356</b>	<b>1,326</b>	<b>1,813</b>	<b>9,101</b>	<b>16,046</b>