

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Solid Waste Management

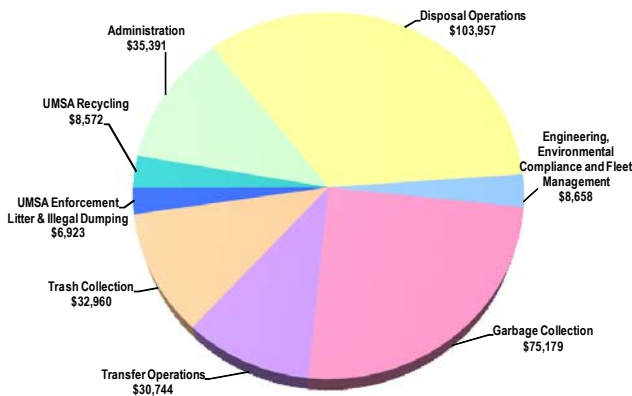
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, and enforces County ordinances as appropriate in both the WCSA and countywide.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, DSWM provides a variety of services, including garbage and trash collection and curbside collection of recyclable materials for residents. In addition, the Department operates 13 Trash and Recycling (T&R) centers in the WCSA and provides waste transfer and disposal services countywide to municipalities and private haulers. The Department is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world) and co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills and three closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, DSWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

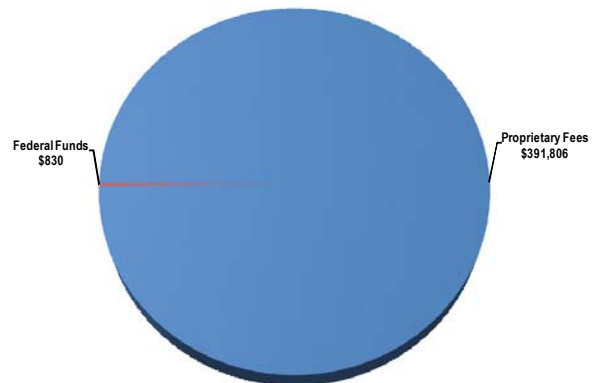
In fulfilling its purpose, the Department contracts with municipalities and private haulers to provide them with disposal services and manages an agreement for the operation of the Resources Recovery facility. Landscape businesses also obtain permits from DSWM for use of the T&R centers, landfills and the waste-to-energy facility. The Department coordinates with federal and state regulators, other County departments, and municipalities for the implementation of disposal site mitigation. DSWM also works with community stakeholders such as Community Councils and homeowners' associations to maximize customer satisfaction.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> Formulates departmental policy and provides overall direction and coordination of departmental operations and management 			
<u>FY 08-09</u>		<u>FY 09-10</u>	
8		8	
<u>COLLECTION OPERATIONS</u>		<u>DISPOSAL OPERATIONS</u>	
<ul style="list-style-type: none"> Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling centers; and provides bulky waste pick-ups, litter cleanup, and illegal dumping removal 		<ul style="list-style-type: none"> Disposes of all waste that enters the system, maintains disposal capacity, and manages three regional transfer stations, North and South Dade Landfills and Resources Recovery ashfill 	
<u>FY 08-09</u>		<u>FY 09-10</u>	
586		586	
<u>FY 08-09</u>		<u>FY 09-10</u>	
294		294	
<u>ADMINISTRATION</u>		<u>ENGINEERING, ENVIRONMENTAL COMPLIANCE AND FLEET MANAGEMENT</u>	
<ul style="list-style-type: none"> Implements departmental policy and provides overall direction on personnel, finance, budget, planning, procurement, information systems, media, outreach and customer service department-wide; administers the curbside recycling program 		<ul style="list-style-type: none"> Maintains capital infrastructure, environmental compliance, fleet, landfills and Resources Recovery contract 	
<u>FY 08-09</u>		<u>FY 09-10</u>	
97		97	
<u>FY 08-09</u>		<u>FY 09-10</u>	
27		27	
<p>*Administration and the Office of the Director comprise Administration and UMSA Recycling *Collection Operations comprises Trash Collection, Garbage Collection, and UMSA Enforcement, Litter and Illegal Dumping *Disposal Operations comprises Disposal and Transfer Operations *Engineering, Environmental Compliance and Fleet Management</p>			

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FINANCIAL SUMMARY

(dollars in thousands)	Actual	Budget	Adopted
	FY 07-08	FY 08-09	FY 09-10
Revenue Summary			
Interest/ Rate Stabilization Reserve	5,420	8,755	5,063
Recyclable Material Sales	1,184	503	781
Resource Recovery Energy Sales	28,001	27,845	29,918
Carryover	105,107	95,646	88,772
Collection Fees and Charges	143,894	136,097	136,297
Disposal Fees and Charges	123,473	127,371	106,347
Transfer Fees	7,732	8,148	6,962
Utility Service Fee	18,067	18,171	17,666
Federal Grants	0	0	830
Total Revenues	432,878	422,536	392,636
Operating Expenditures Summary			
Salary	51,671	55,472	48,881
Fringe Benefits	19,873	22,546	21,283
Other Operating	218,953	219,873	214,376
Capital	6,306	7,729	17,844
Total Operating Expenditures	296,803	305,620	302,384
Non-Operating Expenditures Summary			
Debt Service	24,549	26,051	24,602
Reserve	0	82,466	51,997
Transfers	2,000	8,399	13,653
Other Non-Operating Adjustments	0	0	0
Total Non-Operating Expenditures	26,549	116,916	90,252

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget	Adopted	Budget	Adopted
	FY 08-09	FY 09-10	FY 08-09	FY 09-10
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	32,223	35,391	103	103
Disposal Operations	103,622	103,957	96	96
Engineering, Environmental	8,911	8,658	27	27
Compliance and Fleet Management				
Garbage Collection	75,884	75,179	319	319
Transfer Operations	31,711	30,744	198	198
Trash Collection	38,312	32,960	194	194
UMSA Enforcement Litter & Illegal Dumping	5,990	6,923	73	73
UMSA Recycling	8,967	8,572	2	2
Total Operating Expenditures	305,620	302,384	1,012	1,012

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Bond Anticipation Notes	348	0	0	0	0	0	0	0	348
Building Better Communities GOB Program	1,108	572	3,745	5,825	0	0	0	0	11,250
Future Solid Waste Disp. Notes/Bonds	0	0	18,625	1,290	2,200	457	13,301	34,994	70,867
Solid Waste System Rev. Bonds 1998	45	0	0	0	0	0	0	0	45
Solid Waste System Rev. Bonds Series 2001	6,684	0	0	0	0	0	0	0	6,684
Solid Waste System Revenue Bonds, Series 2005	36,473	0	0	0	0	0	0	0	36,473
Waste Collection Operating Fund	503	1,890	2,185	477	200	200	200	0	5,655
Waste Disposal Operating Fund	9,912	11,763	4,757	3,156	420	553	2,059	5,180	37,800
Total:	55,073	14,225	29,312	10,748	2,820	1,210	15,560	40,174	169,122
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Facility Improvements	200	2,280	720	0	0	0	0	0	3,200
Waste Collection	353	440	1,360	477	200	200	200	0	3,230
Waste Collection and Disposal	95	25	880	0	0	0	0	0	1,000
Waste Disposal	7,724	4,495	7,203	9,701	150	150	100	0	29,523
Waste Disposal Environmental Projects	17,234	7,185	26,314	22,100	2,575	965	15,365	40,431	132,169
Total:	25,606	14,425	36,477	32,278	2,925	1,315	15,665	40,431	169,122

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Curbside Recycling Contract and Cart Debt Service	11,268	11,763	9,907	9,877	9,925
Contract Temporary Employees	1,994	1,513	1,121	1,694	1,452
Employee Overtime	3,759	3,962	4,595	3,922	4,440
Administrative Reimbursement	4,347	4,788	4,701	4,701	5,289
Rent	1,344	1,181	1,344	1,371	1,382
Travel	37	43	186	205	92
Contribution to Emergency Contingency Reserve	0	0	0	0	2,091
Transfers and Reimbursements					
• Community-based Organizations	171	137	220	220	165
• Consumer Services Department - Florida Yards and Neighborhoods Program	18	18	27	27	28
• Police Department - Illegal Dumping Enforcement	1,178	1,941	1,800	2,054	1,956
• Government Information Center- Community Periodical Program	28	0	0	0	65

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 08-09	FY 09-10	FY 09-10
• Clean Yard Trash Disposal by Permitted Landscapers at Neighborhood Trash and Recycling Center per visit: trailer with capacity of six cubic yards or less	21.90	21.66	\$0
• Disposal Non-Contract Tipping Fee rate per ton	79.68	78.80	\$-62,000
• Transfer Fee rate per ton	11.90	11.77	\$-76,000
• Clean Yard Trash Disposal by Permitted Landscapers per cubic yard (at North Miami-Dade Landfill, South Miami-Dade Landfill and Resources Recovery)	7.30	7.22	\$-14,000
• Disposal Contract Tipping Fee rate per ton	60.43	59.77	\$-1,013,000

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DIVISION: ADMINISTRATION

Administration includes the Director's Office which establishes and implements departmental policy and provides overall direction and coordination of the departmental operations; provides personnel, finance, budget, planning, procurement, information systems, public information, media, outreach, and customer service department-wide; and administers the curbside recycling program.

- Performs billing, cash collection, accounts payable and receivable, financial reporting, capital inventory, waste collection and disposal account management, grants cost accounting, debt management, and financial disclosure
- Manages procurement, construction contract administration, contracts and lease management
- Oversees human resources, labor relations, safety, training, payroll, and records management
- Performs customer service complaint resolution, recycling goal management service plan implementation, marketing and outreach, public information, and media relations
- Develops and manages departmental budget, capital projects, performance, planning and policies
- Plans for future disposal needs, explores appropriate service delivery methods, coordinates grants, maintains intergovernmental relations, and liaises with State and Federal Agencies such as FEMA
- Develops and maintains information systems applications and communications equipment, studies process improvements, and coordinates record management

Strategic Plan Outcome - Measures



- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve the quality and efficiency of Solid Waste operations	Curbside recycling complaints per 10,000 participating households*	OC	↓	2	1	3	3	3
	Percentage of written customer queries, requests and complaints responded to within three working days of receipt	EF	↑	100%	100%	100%	100%	100%

*Target and actuals in FY 2008-09 increased due to roll-out of new service

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  The Department will complete Phase 1 and begin Phase 2 of the development of a long-term Solid Waste Master Plan by July 2010 (\$1.455 million-total cost)
- In FY 2009-10, the Department will continue to design and implement media campaigns and public outreach efforts focused on solid waste services such as recycling, litter removal, and illegal dumping services (\$1.059 million)
-  The Department completed implementation of the single stream Recycling Program in the Waste Collection Service Area in January 2009; 11 municipalities re-entered the program with long-term interlocal agreements
- In FY 2009-10, the Department will continue to receive payments from other County departments to include parking revenues from General Services Administration (\$850,000), rent from Park and Recreation (\$903,000) and from Juvenile Services (\$593,200), and payment each year over the next ten years for land acquisition for West Dade Soccer Park by Park and Recreation (\$169,000)
- In FY 2009-10, the Department will begin replacement of the current Waste Collection System database (\$162,000), a three year process

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DIVISION: TRASH COLLECTION

The Collection Operation ensures that residential areas are provided with garbage and trash collection, as well as bulky waste pick-ups and illegal dumping removals for quality of life services within the WCSA.

- Provides enforcement of litter and illegal dumping regulations
- Oversees garbage collection, including the collection of curbside waste for residential units and commercial garbage collection by contract
- Oversees trash collection; operates 13 neighborhood Trash and Recycling Centers; provides residential bulky waste collection; removes roadside illegal dumping and litter

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve collection of residential curbside garbage and trash	Average bulky waste response time (in calendar days)	EF	↓	9	7	8	7	8
	Average illegal dumping pick-up response time (in calendar days)	EF	↓	9	5	8	8	8
	Garbage complaints received per 10,000 households	OC	↓	4	3	3	3	3
Improve programs that promote neighborhood and rights-of-way aesthetics	Scheduled illegal dumping piles picked-up within eight calendar days	EF	↑	99%	96%	100%	96%	99%

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide trash collection services (\$32.960 million), which also includes the UMSA litter program along corridors and at hotspots (\$1.771 million) through UMSA Enforcement Litter & Illegal Dumping, and collection pick-up at specific bus stops (\$1.145 million)
- The Department's FY 2009-10 Adopted Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 T&R Centers
- In FY 2009-10, the Department will continue to provide curbside garbage collection twice per week (\$73.168 million) and commercial garbage collection by contract (\$2.011 million), for a total garbage collection cost of \$75.179 million
- In FY 2009-10, growth in new housing starts in Miami-Dade County is reduced as compared to FY 2008-09, which impacts revenue in the Collections Fund (319,415 actual households in FY 2007-08, 323,812 projected households in FY 2008-09, and 321,000 budgeted households in FY 2009-10)
-  The FY 2009-10 Adopted Budget includes the procurement of 39 heavy fleet vehicles (\$10.536 million) of which six hybrid automated garbage trucks are under consideration for purchase (\$2.269 million total cost with \$830,000 in grant funding)
- The FY 2009-10 Adopted Budget includes construction of the West/SW Trash and Recycling Center to address the needs of an underserved waste collection service area (\$2.030 million - total cost)

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DIVISION: DISPOSAL OPERATIONS

The Disposal Operation is responsible for disposing of all waste that enters the system and for maintaining capacity for solid waste disposal.



- Operates the North Miami-Dade and South Miami-Dade landfills and the Resources Recovery ashfill; coordinates waste deliveries to meet contractual obligations
- Operates three regional transfer stations
- Provides enforcement of waste codes for commercial and residential properties and disposal facilities

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Enforcement related complaints responded to within two business days	EF	↓	100%	98%	100%	92%	100%
	Years of remaining disposal capacity (Level of Service)	IN	↑	5	7	5	6	5
	Disposal tons accepted at full fee (in millions)	IN	↑	1.885	1.784	1.859	1.583	1.690

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

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 The FY 2009-10 Adopted Budget includes the continuation of the contract with Veolia / Montenay Power Corporation to operate and maintain the County's Resources Recovery facility (\$79.471 million) and other supplemental contracts and staffing to support the Resources Recovery operation (\$882,500)
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 In FY 2009-10, the Department will continue disposal operations (\$103.957 million - including the Resources Recovery Contract); maintain the transfer system for trash, garbage, and residue (\$30.7 million); continue residential enforcement litter programs and illegal dumping clean-up (\$6.923 million)
- The FY 2009-10 Adopted Budget includes the procurement of 34 vehicles (\$5.679 million)
- The FY 2009-10 Adopted Budget includes a Consumer Price Index (CPI) net decrease of -1.1 percent applied to disposal fees consistent with contracts and interlocal agreements, based on the July CPI South , All Urban Consumers issued by the United States Bureau of Labor Statistics

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DIVISION: ENGINEERING, ENVIRONMENTAL COMPLIANCE AND FLEET MANAGEMENT

The Engineering, Compliance and Fleet Management divisions ensure that the department maintains capital infrastructure while maintaining environmental compliance, fleet, landfills and the Resource Recovery contract.

- Manages capital improvements and construction; provides advice on technical areas relating to engineering and environmental compliance and policy issues relating to solid waste; manages and monitors operations and performance of the Resources Recovery facility; designs and constructs new facilities and renovates existing facilities
- Manages and monitors operations of two home chemical collection centers and provides long-term care maintenance of the 58th Street, North Miami Dade, Old South Miami Dade, and South Miami Dade landfills; ensures that all facilities and operations comply with mandated regulatory environmental requirements
- Provides preventative maintenance, repair services to all DSWM facilities, and provides no dumping signs on public rights-of-way in UMSA
- Manages the departmental fleet of heavy and light equipment
- Manages the white goods contract

Strategic Plan Outcome - Measures

- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	100%	100%	100%	99.6%	99.7%

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	↑	392	590	576	499	500
	Patrons served by program	OC	↑	2,600	3,092	3,120	3,864	3,120

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

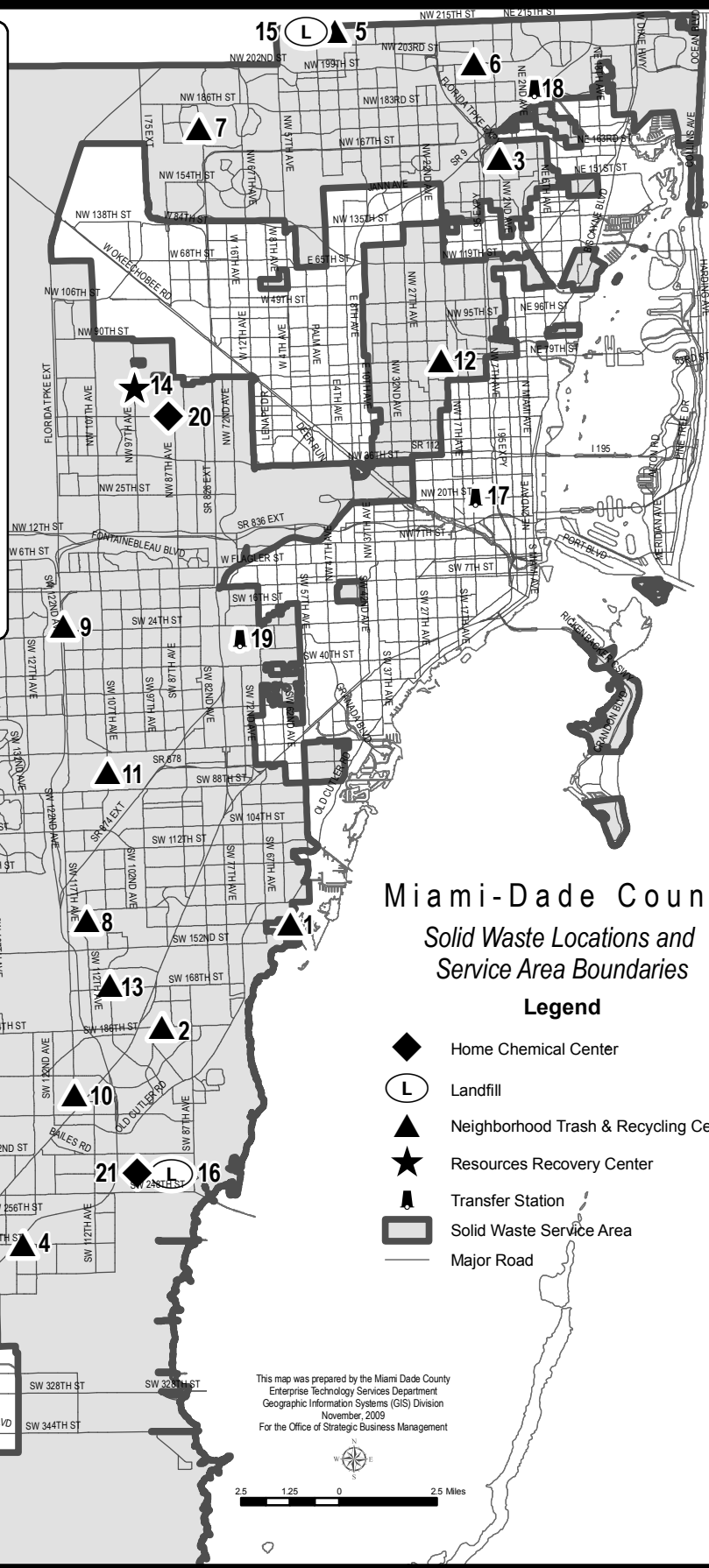
- The FY 2009-10 Adopted Budget includes implementation of the North East Compactor project (\$1 million in FY 2009-10), and provides multi-year funding for the landfill closure project in the City of Miami (\$45.650 million)
- The FY 2009-10 Adopted Budget includes the continuation of all capital projects, including environmental improvements, ground water remediation, facility improvements, landfill construction and other construction projects (\$14.114 million - total cost)
- ✿ The Department will continue to meet air quality, water quality, solid and hazardous waste management requirements according to federal, state, and local laws
- The Department will continue construction of Cell 5 at the South Miami-Dade Landfill (\$261,000 in FY 2009-10)

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, the Department will continue to address concurrency issues by routing additional tonnage to private landfills through existing contracts

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- Neighborhood Trash and Recycling Centers**
1. Chapman Field 13600 SW 60 Ave
 2. Eureka Drive 9401 SW 184 St
 3. Golden Glades 140 NW 160 St
 4. Moody Drive 12970 SW 268 St
 5. North Dade 21500 NW 47 Ave
 6. Norwood 19901 NW 7 Ave
 7. Palm Springs North 17600 NW 78 Pl
 8. Richmond Heights 14050 Boggs Dr
 9. Snapper Creek 2200 SW 117 Ave
 10. South Miami Heights 20800 SW 117 Ct
 11. Sunset Kendall 8000 SW 107 Ave
 12. West Little River 1830 NW 79 St
 13. West Perrine 16651 SW 107 Ave
- Resources Recovery Facility**
14. Resources Recovery 6990 NW 97 Ave
- Landfills**
15. North Dade Landfill 21500 NW 47 Ave
 16. South Dade Landfill 23707 SW 97 Ave
- Transfer Stations**
17. Central 1150 NW 20 St
 18. Northeast Regional 18701 NE 6 Ave
 19. West 2900 SW 72 Ave
- Home Chemical Centers**
20. North 8631 NW 58 St
 21. South 23707 SW 97 Ave



Miami-Dade County
Solid Waste Locations and
Service Area Boundaries

- Legend**
- ◆ Home Chemical Center
 - L Landfill
 - ▲ Neighborhood Trash & Recycling Center
 - ★ Resources Recovery Center
 - ▲ Transfer Station
 - ▭ Solid Waste Service Area
 - Major Road

This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Geographic Information Systems (GIS) Division
November, 2009
For the Office of Strategic Business Management

