

**SOLID WASTE ACTIVITY DESCRIPTION****(Environmental Services)****DESCRIPTION:**

This activity is responsible for implementation of the City of Arcata Source Reduction and Recycling Plan and the Household Hazardous Waste Plan. These include: Administration of agreements with waste hauler, recycling processor, yard waste collection and processor, special waste processor; compliance with State regulations ;and filing reports with the State of California. In addition, this activity is responsible for public education to promote zero waste through waste prevention, reuse, recycling, and organics diversion.

**PROGRAM CHANGES:**

None

**ACCOMPLISHMENTS:**

1. Achieved 70% waste diversion rate.
2. Finalized and approved Zero Waste Action Plan (ZWAP)
3. Continued implementation of ordinance restricting use of Polystyrene food take out containers
4. Continued implementation of universal garbage & curbside recycling program to increase diversion.
5. Provided more than 769 compost bins to Arcata residents since 2009.
6. Implemented curbside collection of bulky goods and green waste.
7. Hosted 10 community/creek clean-up days.
8. Continued Waste Prevention, Recycling and Household Hazardous Waste Education programs.
9. Continued working with landlords & HSU to promote student reuse & recycling when moving (Don't Dump & Run Campaign).
10. Improved diversion options for City facilities.
11. Supported Zero Waste Humboldt's efforts to increase diversion at community festivals and large events.
12. Initiated installation of Earth Tub in-vessel food waste composter at Arcata Educational Farm.
13. Installed several new water bottle fill stations to decrease plastic water bottle use.
14. Began food waste collection and composting for Senior Lunch Program at Arcata Educational Farm.

**GOALS**

1. Implement Zero Waste Action Plan (ZWAP) near-term tasks which include education, improving existing programs, diversion rates, construction and demolition, organics and others. .
2. Re-negotiate a green waste drop off agreement with HWMA.
3. Review and Amend Environmental Purchasing Policy.
4. Continue implementing Green Building Code construction/demolition waste diversion requirements.
5. Collaborate with other local agencies and community groups when appropriate and cost effective.
6. Monitor and report on City diversion programs.
7. Complete Earth Tub food waste digester installation at the Arcata Educational Farm and Food Works.
8. Continue to support waste prevention, reuse, and recycling green business development;
9. Expand organics diversion at City facilities and programs.

**BUDGET OVERVIEW**

<b>APPROPRIATIONS</b>	<b>Actual 2014-15</b>	<b>Actual 2015-16</b>	<b>Estimated 2016-17</b>	<b>Budget 2017-18</b>
Personnel	136,806	169,782	184,591	<b>210,666</b>
Materials and Services	189,376	203,227	208,912	<b>213,301</b>
Debt Service/Lease Payments	-0-	-0-	-0-	<b>-0-</b>
Capital Outlay	-0-	1,000	1,000	<b>13,000</b>
Grant Programs	-0-	-0-	-0-	<b>-0-</b>
<b>Gross Budget</b>	<b>326,182</b>	<b>374,009</b>	<b>394,503</b>	<b>436,967</b>
Charges to Other Departments	-0-	-0-	-0-	<b>-0-</b>
<b>Net Budget</b>	<b>326,182</b>	<b>374,009</b>	<b>394,503</b>	<b>436,967</b>

**FUNDING SOURCES (see descriptions in Appendix D)**

## OPERATING:

Solid Waste Franchise Fee (664)	234,208	289,640	293,503	<b>328,967</b>
Humboldt Waste Management Authority (664)	13,677	34,016	45,000	<b>44,000</b>
Solid Waste Grants (664)	6,755	31,715	30,000	<b>30,000</b>
Other Solid Waste Revenue (664)	71,542	17,638	25,000	<b>21,000</b>
PROJECTS/CAPITAL OUTLAY:				
Solid Waste Fund (664)	-0-	1,000	1,000	<b>13,000</b>
	<b>326,182</b>	<b>374,009</b>	<b>394,503</b>	<b>436,967</b>

**SOLID WASTE****Activity #****73****PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
664-60-73-50100	REGULAR SALARIES	102,260	102,260	102,260
664-60-73-50200	OVERTIME WAGES	-0-	-0-	-0-
664-60-73-50300	PART-TIME AND TEMPORARY SALARIES	25,243	25,243	25,243
664-60-73-50990	EMPLOYEE BENEFITS	85,402	83,163	83,163
<b>TOTALS</b>		<b>\$212,905</b>	<b>\$210,666</b>	<b>\$210,666</b>

**POSITION TITLES**

Director of Environmental Services	0.15	0.15	0.15
ES Deputy Director NR/Parks	0.23	0.23	0.23
ES Program Manager	0.20	0.20	0.20
Parks/Facilities/NR Supervisor	0.05	0.05	0.05
Maintenance Crew Leader	0.18	0.18	0.18
Sr. Maintenance Worker	0.06	0.06	0.06
Maintenance Worker	0.25	0.25	0.25
N.R. Technician	0.15	0.15	0.15
GIS Coordinator	0.07	0.07	0.07
Administrative Assistant	0.15	0.15	0.15
Property Manager/Contracts	0.025	0.025	0.025
Forestry Technician (Part-time)	0.25	0.25	0.25
Resource Aide (Part-time)	0.25	0.25	0.25
<b>Total Full-time Equivalents</b>	<b>2.015</b>	<b>2.02</b>	<b>2.02</b>

**SOLID WASTE****Activity #****73****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
664-60-73-51100	UTILITIES	100	100	100
664-60-73-51200	COMMUNICATIONS	230	230	230
664-60-73-51300	ADVERTISING	1,000	1,000	1,000
664-70-73-51400	TRAINING & CONFERENCES	400	400	400
664-60-73-51500	CLOTHING AND PERSONAL EXPENSES	250	250	250
	PROFESSIONAL SERVICES			
664-60-73-51752	Delinquent Customer Payments	17,000	17,000	17,000
664-60-73-51754	Compost/Brush Chipping	48,000	48,000	48,000
664-60-73-51770	Other Professional Services	3,800	3,800	3,800
664-60-73-52000	INSURANCE	3,837	3,837	3,837
664-60-73-52526	HazMat Response Team	1,000	1,000	1,000
664-60-73-31000	POSTAGE	500	500	500
664-60-73-53200	PHOTOCOPY	500	500	500
664-60-73-53300	OFFICE SUPPLIES	550	550	550
664-60-73-54200	OTHER DEPARTMENTAL SUPPLIES	22,000	21,414	21,414
664-60-73-54300	SMALL TOOLS	200	200	200
664-60-73-55500	CENTRAL GARAGE CHARGES	4,836	4,836	4,836
664-60-73-55600	EQUIPMENT RENTAL	1,000	1,000	1,000
664-60-73-55800	IT SERVICES & MAINTENANCE	3,934	3,934	3,934
664-60-73-55900	OVERHEAD	106,870	104,750	104,750
<b>TOTALS</b>		<b>\$216,007</b>	<b>\$213,301</b>	<b>\$213,301</b>

**SOLID WASTE****Activity #****73****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
664-60-73-57300	BUILDINGS & STRUCTURES	2,000	2,000	2,000
664-60-73-57800	FURNITURE & EQUIPMENT	11,000	11,000	11,000
	<b>TOTALS</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>