

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 60% waste diversion rate for 2016 (most recent year we have data for)
2. Continued implementation and monitoring of ordinance restricting use of Polystyrene food take out containers.
3. Continued implementation of universal garbage & curbside recycling program to increase diversion.
4. Continued to provide backyard compost bins ad a reduced rebate for Arcata residents who are garbage and recycling costumers.
5. Continued to implement curbside collection of bulky goods and green waste.
6. Hosted 10 community/creek clean-up days
7. Continued Waste Prevention, Recycling and Household Hazardous Waste Education programs.
8. Continued working with landlords & HSU to promote student reuse & recycling when moving (Don't Dump & Run Campaign).
9. Improved diversion options for City facilities.
10. Supported Zero Waste Humboldt's efforts to increase diversion at community festivals and large events.
11. Installed several new water bottle fill stations to decrease plastic water bottle use.
12. Continued food waste collection and composting for Senior Lunch Program at Arcata Educational Farm.
13. Increased outreach to educate residents about zero waste practices
14. Partnered with local businesses to hold local events on November 12, 2017, Zero Waste Day
15. Implemented several Zero Waste Action Plan (ZWAP) near-term tasks which include education, improving existing programs, diversion rates, construction and demolition, organics and others. .

GOALS

1. Re-negotiate a green waste drop off agreement with HWMA.
2. Review and Amend Environmental Purchasing Policy.
3. Review and amend City construction/demolition waste diversion requirements to meet and or exceed California Green Building Code requirements.
4. Collaborate with other local agencies and community groups when appropriate and cost effective.
5. Monitor and report on City diversion programs.
6. Complete Earth Tub food waste digester installation at the Arcata Educational Farm.
7. Continue to support zero waste by promoting waste prevention, reuse, and recycling green business development;
8. Expand organics diversion at City facilities and programs.
9. Increase direct work and partnerships with apartment complexes, Food for People, Recology, and local thrift stores to promote off-campus resident reuse and recycling.
10. Conduct follow up site-visits to businesses to provide recommendations on waste reduction potential and ensure compliance with AB1826 organics diversion.
11. Integrate waste reduction goals with Greenhouse Gas reduction strategies.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	178,823	172,426	210,666	228,000
Materials and Services	203,227	184,935	213,301	223,629
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	1,000	1,156	13,000	1,000
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	383,050	358,517	436,967	452,629
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	383,050	358,517	436,967	452,629

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:

Solid Waste Franchise Fee (664)	298,681	252,461	328,967	372,129
Humboldt Waste Management Authority (664)	34,016	44,786	44,000	30,000
Solid Waste Grants (664)	31,715	33,030	30,000	32,000
Other Solid Waste Revenue (664)	17,638	27,084	21,000	17,500
PROJECTS/CAPITAL OUTLAY:				
Solid Waste Fund (664)	1,000	1,156	13,000	1,000
	383,050	358,517	436,967	452,629

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
664-60-73-50100	REGULAR SALARIES	107,903	107,903	107,903
664-60-73-50200	OVERTIME WAGES	-0-	-0-	-0-
664-60-73-50300	PART-TIME AND TEMPORARY SALARIES	31,640	31,640	31,640
664-60-73-50990	EMPLOYEE BENEFITS	91,279	88,457	88,457
TOTALS		\$230,822	\$228,000	\$228,000

POSITION TITLES

Director of Environmental Services	0.15	0.15	0.15
ES Deputy Director NR/Parks	0.22	0.22	0.22
ES Program Manager	0.20	0.20	0.20
Parks/Facilities/NR Supervisor	0.06	0.06	0.06
Maintenance Crew Leader	0.18	0.18	0.18
Sr. Maintenance Worker	0.06	0.06	0.06
Maintenance Worker	0.26	0.26	0.26
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	0.0375	0.0375	0.0375
Forestry Technician (Part-time)	0.375	0.375	0.375
Resource Aide (Part-time)	0.626	0.626	0.626
Total Full-time Equivalents	2.539	2.54	2.54

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

Account Number	DESCRIPTION	2018/19		
		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	300	300	300
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	65,000	65,000	65,000
664-60-73-51770	Other Professional Services	3,400	3,400	3,400
664-60-73-52000	INSURANCE	4,768	4,768	4,768
664-60-73-52526	HazMat Response Team	1,000	1,000	1,000
664-60-73-31000	POSTAGE	250	250	250
664-60-73-53200	PHOTOCOPY	400	400	400
664-60-73-53300	OFFICE SUPPLIES	550	550	550
664-60-73-54200	OTHER DEPARTMENTAL SUPPLIES	14,200	14,200	14,200
664-60-73-54300	SMALL TOOLS	250	250	250
664-60-73-55500	CENTRAL GARAGE CHARGES	5,374	5,374	5,374
664-60-73-55600	EQUIPMENT RENTAL	1,200	1,200	1,200
664-60-73-55800	IT SERVICES & MAINTENANCE	5,167	5,167	5,167
664-60-73-55900	OVERHEAD	103,150	103,190	103,190
TOTALS		\$223,589	\$223,629	\$223,629

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
664-60-73-57300	BUILDINGS & STRUCTURES	1,000	1,000	1,000
	TOTALS	\$1,000	\$1,000	\$1,000