

SOLID WASTE

Fund Summary

		FY 2005 Actual	FY 2006 Adopted Budget	FY 2006 Current Budget	FY 2007 Adopted Budget
Intergovernmental Revenues	\$	969,896	951,500	951,500	945,000
Fee & Other Revenues		20,209,294	20,133,749	20,804,754	21,859,673
Revenue Totals	\$	21,179,190	21,085,249	21,756,254	22,804,673
Personal Services	\$	871,438	935,573	935,573	1,049,996
Operating Expenses		18,387,725	20,139,676	20,810,681	21,754,677
Capital Outlay		8,095	10,000	10,000	0
Expenditure Totals	\$	19,267,258	21,085,249	21,756,254	22,804,673
Number of FTEs		15.00	14.00	14.00	14.00

Solid Waste Purpose and Goals

The Solid Waste Management Division (SWMD) provides solid waste management services using a systems approach to meet the needs of a variety of waste generators from both municipalities and the unincorporated areas of the County. The County is the only public agency that provides disposal facilities for municipal solid waste (MSW) generated within the County, including permitting, facility maintenance, monitoring, closure and post-closure activities. The SWMD controls and manages these disposal facilities through private service contracts for the operation of the County landfill, the South Wake transfer station, and 11 convenience centers. The SWMD also manages operations contracts associated with household hazardous waste collection, landfill gas recovery, scrap tire and white goods recycling, electronics recycling, telephone book collection, a holiday recycling program and the County's new school recycling program, among others.

The SWMD also provides an array of solid waste and recovery plan-

ning services, including preparation of the Ten Year Comprehensive Waste Management Plan, long term disposal planning, disaster debris management planning, facilities / operations evaluations, and other services managed either by Division staff or under contract with consultants. Staff also provides coordination, administration services, and support to a number of task forces, advisory groups, and environmental organizations throughout the County.

The Solid Waste Management Division manages its multi-faceted role by providing leadership and coordination to the municipalities, generators, and citizens and by developing and fine-tuning a mix of these programs and services that meet their needs, consistent with the Division's overall goals.

Service Provision

- The Division provides services and facilities for MSW collection, recycling and disposal, disaster recovery and special waste manage-

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ment, as well as related information and education services.

- These services and facilities are designed and operated to ensure adequate capacity to handle all waste generated within the County. The SWMD enforces solid waste ordinances that ensure waste generators, haulers, and facility operators protect public health and the environment.
- The Division creates and distributes appropriate promotional and educational materials pertaining to waste reduction, recycling, waste collection and disposal services to all Wake County residents and businesses using a wide range of outreach methods and partnerships.
- The Division partners with the Wake County Public School System to provide both recycling opportunities and environmental education to inspire all Wake County's school students to become active environmental stewards.

Leadership and Coordination

- The SWMD provides leadership and guidance on behalf of all of Wake County citizens towards achieving the County solid waste management vision, and coordinates joint planning and decision-making efforts with all county and municipal jurisdictions.
- The Division coordinates policy-making and planning activities of the diverse municipal and private sector partners and other stakeholders in the establishment of a comprehensive, coordinated, county-wide solid waste management system through development and implementation of the countywide Ten Year Wake County Solid Waste Management Plan.
- Champions Wake County's leading the State in developing and implementing "best practices" for solid waste services and education/outreach.
- Provides Keep America Beautiful services to Wake County, including litter control and educational activities.
- Provides coordination and administration services to varied task forces and advisory groups, including the North Wake Landfill Citizens Committee, Environmental Services Committee, Environmental Stewardship Network, Solid Waste Advisory Committee and the Managers Long Term Disposal Options Committee.

The SWMD has identified five high-priority strategies for the FY2006-

2008 timeframe that will allow the Division to make significant progress in meeting its objectives and overarching goals. These priority strategies are as follows:

- Continue to operate all facilities in accordance with permit requirements and customer needs.
- Secure Long Term Disposal - Provide Subtitle D disposal facility ensuring a 25-year capacity for all Wake County residents.
- Define and develop a countywide system of collection and transfer services that integrate collection services in each municipality.
- Implement the Disaster Debris Management plan and its companion Coordination Document
- Reduce Illegal Dumping and Litter - Develop and implement appropriate methods to reduce illegal disposal and comply with disposal regulations.
- Increase Appliance Recycling - Enhance white goods recycling services countywide through more efficient use of State funds.
- Establish School Environmental Stewardship - Partner with the Wake County Public Schools and other stakeholders to form a foundation for teaching and performing environmental stewardship in schools.
- Identify Post-Closure Use for North County Landfill Site - Provide leadership and coordination of a multi-stakeholder process to choose and develop post-closure land uses for North Wake Landfill site.
- Assess the needs of commercial, institutional and industrial (CII) waste generators and begin to define a system of services that would be beneficial to that sector of generators.

Major Accomplishments

- Implemented Interlocal Agreement #1 with 12 municipalities to "work in partnership to make a recommendation for long-term disposal" (adopted January 2004).
- Identified changes to the haulers' licensing and permitting program that will help with material tracking & improve hauler accountability.
- Began process of developing Interlocal Agreement #2 to partner with municipalities to provide for long-term transportation and disposal of municipal solid waste.

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- Developed and began implementation of a new white goods management business plan that addresses issues of funding sustainability and program efficiency, increasing County revenue by \$250,000 per year.
- Established a comprehensive recycling and environmental education program for County employees.
- Maintained 5 product stewardship partners in the electronics-recycling program and 3 product stewardship partners in the telephone book recycling program.
- Serviced 49 schools through the SWMD school paper recycling program, “Feed the Bin”, in partnership with News & Observer, and another 38 schools through the Igloo container recycling program.
- Worked with the Wake County Environmental Education & Information Providers Group to develop a lesson plan covering recycling and other environmental education topics for the “Feed the Bin” program.
- Established a Countywide Communications Team consisting of solid waste and public information staff from municipalities, the county and the state to develop comprehensive and consistent citizen awareness materials.
- Took the lead in working with the North Wake Landfill Citizens Committee and other stakeholders in developing post-closure land use recommendation.
- Reorganized staff and financial modeling for optimal program planning, development & execution.

Issues for FY 2007

- Long-Term Municipal Solid Waste Disposal and Disaster Debris Disposal.
- Definition of efficient long-term collection and transfer systems
- Continued leadership and coordination of public and private partnerships.
- Adopt new Inter-local Agreement and execute service contracts for long-term disposal.
- Obtain approval for North Wake Landfill post-closure use recommendation.
- Complete Business Plan.
- Implement Feed the Bin school recycling program at 25 Wake

County Public Schools per semester.

- Complete 2006 Revision of the Ten Year Solid Waste Management Plan.
- Obtain approval for and implement new Solid Waste Ordinance / Hauler Licensing Program.
- Implement inspection program for licensed waste haulers and permitted waste facilities.

Horizon Issues

- Closure of North Wake Landfill.
- Implementation of long-term disposal option (new service contracts, new Inter-local Agreement with municipalities).
- Integration of North Wake Landfill post-closure use recommendation into the Master Plan.
- Completion of countywide solid waste management system planning.
- Implementation of new financial model for SWMD.
- Collection system changes.
- Expanding Environmental Education in WCPSS.
- Maximizing the potential of the Solid Waste Advisory Committee.

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FY 2006 to FY 2008 Business Plan Key Programs, Objectives and Measures

Program Area 1: Facilities and Operations

Key Objectives:

- Provide an efficient, effective and sustainable waste and recyclables collection and delivery system.
- Significantly reduce illegal dumping and unsightly litter.
- Ensure long term disposal capacity within reasonable haul distance and define improved collection and transfer system.
- Ensure that the County is prepared to manage the debris from any natural disaster.

Key Measures	FY05 Actual	FY06 Estimated	FY07 Target	Desired Level
Workload (Output)				
Tons of trash received at North Wake Landfill	365,326	365,824	N/A	N/A
Tons of trash received at Convenience Centers (disposal only)	43,490	41,227	N/A	N/A
Number of Household Hazardous Waste Facility customers per year	7470	8975	8975	N/A
Efficiency				
Operating cost per ton of trash delivered to North Wake Landfill	12.57	12.64	12.64	N/A
Operating cost per ton of trash delivered to Convenience Centers (disposal only)	63.10	65.96	65.96	N/A
Household Hazardous Waste Facility cost per customer	99.10	85.90	85.90	N/A
Effectiveness				
Number of landfill notices of violation	0	1	0	0

Program Area 2: Environmental Education, Reduction and Recycling, and Business / Commercial Waste Management

Key Objectives:

- Provide efficient, effective and sustainable environmental education and waste reduction/recycling programs.
- Emphasize environmental education and include sustainability and stewardship concepts in all solid waste program instructions and education.
- Use outreach and education to encourage maximum utilization of waste reduction and recycling opportunities.

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Key Measures	FY05 Actual	FY06 Estimated	FY07 Target	Desired Level
Workload (Output)				
Number of schools on Feed The Bin School Recycling Program	N/A	49	49	132
Number of external public communication pieces produced	77	80	80	85
Number of WCPSS students who have received recycling presentation	N/A	15,440	15,440	30,000
Number of lesson plans written	N/A	4	4	20
Number of organizations listed in Trash Takers	N/A	302	300	400
Efficiency				
Tons of paper recycled through school recycling program	N/A	122	122	260
School recycling program roll cart cost per ton	N/A	117.00	117.00	113.00
Effectiveness				
Number of school recycling operational complaints	N/A	7	0	0
Number of positive evaluations regarding school recycling presentation	N/A	56	56	100

Program Area 3: Program Planning, Budgeting and Coordination

Key Objectives:

- Provide leadership and coordination of an effective, well organized multi-jurisdictional planning and policy making process.
- Provide delivery capacity to meet external goals.

Key Measures	FY05 Actual	FY06 Estimated	FY07 Target	Desired Level
Workload (Output)				
Number of committees, groups, task forces, etc. managed / coordinated	11	11	11	11
Number of budget reviews per year	1	2	2	4
Effectiveness				
Municipalities partnering in countywide 10 Year Solid Waste Management Plan.	11	11	11	12
Municipalities party to the Solid Waste Inter-local Disposal System	0	12	12	12

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