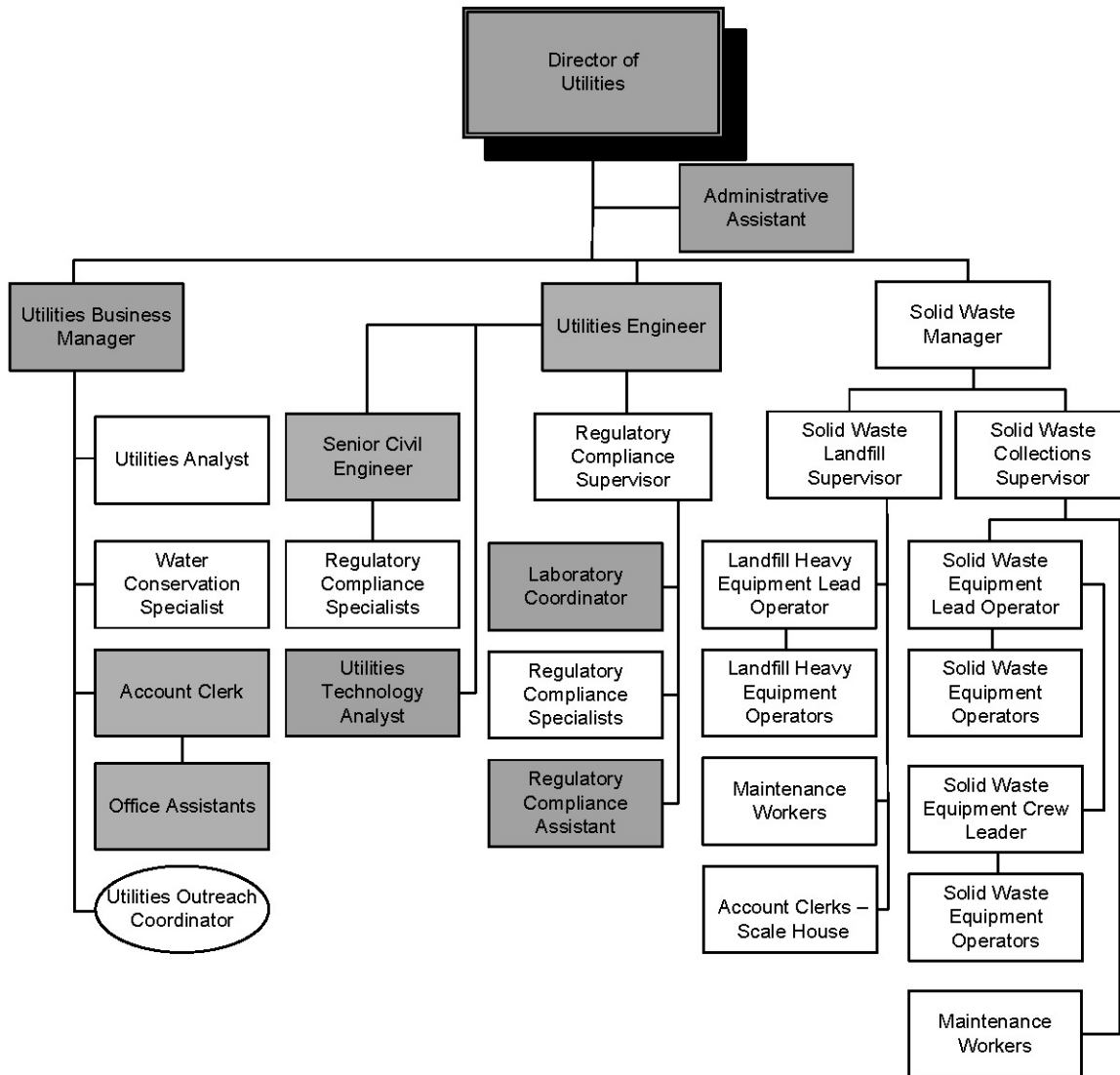


SOLID WASTE COLLECTION & DISPOSAL



The above organizational chart depicts full-time and part-time employees only



UTILITIES

DEPARTMENT: Utilities PROGRAM: Solid Waste Collection & Disposal Services
 DIVISION: Refuse & FUND: Solid Waste Collection & Disposal Funds
 Street Sweeping

	Actual 2012-13	Adopted 2013-14	Year-End Estimated 2013-14	Proposed 2014-15	Proposed 2015-16
PROGRAM EXPENSES/REVENUES					
Salaries & Benefits	\$ 4,194,810	\$ 4,591,400	\$ 4,309,950	\$ 4,958,480	\$ 5,038,720
Services & Supplies	12,234,180	13,275,850	13,032,590	14,343,470	14,706,170
Total Operating Cost	16,428,990	17,867,250	17,342,540	19,301,950	19,744,890
Capital	684,510	1,571,680	6,031,660	2,887,110	1,882,670
Debt Service					
Transfers	508,130	508,130	508,130	1,112,560	523,990
Total Cost	\$17,621,630	\$19,947,060	\$23,882,330	\$23,301,620	\$22,151,550

SUMMARY OF SERVICE PROGRAMS

Refuse Collection - Residential	\$ 4,322,850	\$ 5,197,400	\$ 4,950,570	\$ 5,722,920	\$ 5,322,050
Refuse Collection – Commercial	3,727,840	4,028,670	4,072,480	4,391,970	4,434,190
Refuse Coll. - Street Sweeping	329,850	364,360	364,360	663,230	678,750
Refuse Collection - Recycling	772,360	933,960	1,039,910	1,252,360	1,304,150
Refuse Collection – Utility Billing				216,810	221,150
Total Refuse Collection	9,152,900	10,524,390	10,427,320	12,247,290	11,960,290
Refuse Disposal	8,468,730	9,422,670	13,455,010	11,054,330	10,191,260
Total Service Programs	\$17,621,630	\$19,947,060	\$23,882,330	\$23,301,620	\$22,151,550

SUMMARY OF POSITIONS

FULL-TIME

Account Clerk I – Scalehouse	3	3	3	3	3
Landfill Heavy Equip. Lead Oper.	1	1	1	1	1
Landfill Heavy Equip. Operator	4	4	4	4	4
Landfill Heavy Equip. Operator II	1	1	1	0	0
Maintenance Worker I/II	10	10	10	9	9
Office Assistant I/II	1	1	1	1	1
Regulatory Compliance Specialist	1	1	1	1	1
Regulatory Compliance Sup.	1	1	1	1	1
Senior Civil Engineer	0	0	0	1	1
Solid Waster Equip. Crew Leader	0	0	0	1	1
Solid Waste Equip. Lead Operator	1	1	1	1	1
Solid Waste Equip. Operator	18	0	0	0	0
Solid Waste Equip. Operator I	0	9	9	9	9
Solid Waste Equip. Operator II	0	9	9	8	8
Solid Waste Collection Sup.	0	0	0	1	1
Solid Waste Landfill Sup.	0	0	0	1	1
Solid Waste Manager	1	1	1	1	1
Solid Waste Operations Sup.	1	1	1	0	0
Utilities Analyst	1	1	1	1	1
Utilities Engineer	1	1	1	1	1
Utilities Project Coordinator	1	1	1	0	0
TOTAL	46	46	46	45	45

UTILITIES

DEPARTMENT: Utilities
DIVISION: Refuse &
Street Sweeping

PROGRAM: Solid Waste Collection & Disposal Services
FUND: Solid Waste Collection & Disposal Funds

	Actual 2012-13	Adopted 2013-14	Year-End Estimated 2013-14	Proposed 2014-15	Proposed 2015-16
SUMMARY OF POSITIONS (continued)					
PART-TIME					
Laborer III	1	1	1	1	1
Utilities Outreach Coordinator	0	0	0	1	1
TOTAL	1	1	1	2	2
GRAND TOTAL	47	47	47	48	48
TEMPORARY (FTE)					
Assistant Clerk - Office	0.5	0.5	0.5	0.5	0.5
Utilities Technician	0.5	0.5	0.5	0.0	0.0
TOTAL TEMPORARY (FTE)	1.0	1.0	1.0	0.5	0.5

PROGRAM DESCRIPTION

Solid Waste Collection and Disposal Services consist of six distinct areas: refuse collection/residential; refuse collection/commercial; landfill operations; street sweeping; recycling operations; and regulatory compliance.

Refuse Collection/Residential

Using fully automated state-of-the-art equipment, the Residential Collection Program provides weekly refuse collection. In 2013, Collections personnel serviced an estimated 17,500 accounts, collecting roughly 25,389 tons of refuse, with approximately 2,919 loads transported to the Santa Maria Regional Landfill (Landfill).

Refuse Collection/Commercial

Using front-loading trucks, the Commercial Collection Program provides refuse collection to approximately 1,230 commercial businesses. Collections personnel service commercial customer's containers (ranging from two to six cubic yards) one to six times weekly. In 2013, Collections personnel collected roughly 30,612 tons of commercial refuse, with approximately 3,512 loads transported to the Landfill.

Landfill Operations

The Landfill provides solid waste disposal services to northern Santa Barbara County and the Nipomo area of southern San Luis Obispo County. In 2013, approximately 293,428 tons of material came through the Landfill scales. Of that total, 122,850 tons were Non-hazardous Hydrocarbon Impacted Soils (NHIS) to help expedite the annual rolling closure. Approximately 82,467 tons were diverted as recycling or alternative daily cover material, while the remaining 88,111 tons were landfilled. The amount of solid waste tonnage landfilled has decreased over the last few years. The City attributes this to a reduction of construction materials brought to the Landfill and increased recycling efforts, which include the launch of the curbside green waste collection program in July 2011.

Landfill operations includes agricultural plastic baling; post-closure maintenance of the Landfill's closed area; ongoing rolling closure of the unlined area of the Landfill with NHIS as foundation layer; hazardous waste collection; landfill gas collection system; concrete and asphalt recycling program; and a Recycling Park that contains areas to divert appliances, metals, cardboard, textiles, tires, green waste, wood waste, electronic waste, construction and demolition material (i.e., drywall, roofing shingles) and inert material (i.e., brick, tile, porcelain).

UTILITIES

DEPARTMENT: Utilities
DIVISION: Refuse &
Street Sweeping

PROGRAM: Solid Waste Collection & Disposal Services
FUND: Solid Waste Collection & Disposal Funds

Street Sweeping

Solid Waste is responsible for overseeing contract street sweeping for approximately 1,447 curb miles of City streets, improved alleys, and 21 acres of City-owned parking facilities each month. This includes emergency street sweeping as a result of known non-hazardous spills caused by traffic accidents. Total annual curb miles swept is approximately 17,392 miles. This program ensures the appearance, safety, and health of the City through a high level of street and gutter line sweeping. All streets within City limits are swept on a bi-weekly basis and commercial streets are swept weekly. Additional street sweeping is required to comply with the City's Storm Water Management Plan approved by the Regional Water Quality Control Board (RWQCB).

After a competitive bid process, a new contract began in February 2014 whereby a new street sweeping firm provides sweeping services for the City. The significant increase in operating costs is a result of Senate Bill 7, Chapter 794, adding Section 1782 to the Labor Code. Under this new law enacted in October 2013, charter cities are now required to pay prevailing wage rates for public works projects, which has been interpreted to include street sweeping. The California Department of Industrial Relations has determined that the City's street sweeping efforts are considered a public works project.

Recycling Operations

Recycling services are available to all residential and commercial accounts within the City. The program consists of collecting, transporting, and disposing of commingled recyclable materials, and is a regular utility operation that utilizes the City's fully automated collection equipment. Approximately 15,750 residential stops are serviced biweekly and about 840 commercial stops are serviced weekly. In 2013, there were approximately 8,746 tons of recycled material collected in over 2,290 loads of both residential and commercial accounts. In July 2011, the City began a residential curbside green waste collection program and delivered over 16,000 new containers to residential customers. In 2013, the residential green waste program collected approximately 5,863 tons of green waste in 812 loads, and sent this green waste to a composting facility. This recycling effort is in response to Assembly Bill 939 and Senate Bill 1016 requirements to meet 50 percent diversion goals established by the State of California. The latest State diversion goal data shows the City above 60 percent diversion. In 2011, California enacted Assembly Bill 341, mandating each City to attain a diversion goal of 75 percent by year 2020. To comply with this new goal, continued recycling efforts and creation of more recycling programs are required.

Regulatory Compliance

Regulatory Compliance administers regulatory permits for the Solid Waste and Water Resources divisions. For Solid Waste, these include solid waste and stormwater permits. Monthly, semi-annual, and annual reports are prepared in conformance with permit guidelines. Laboratory tests, engineering calculations, site inspections and other environmental monitors are reviewed to ensure that the City is operating within permit parameters.

Landfill Gas Extraction System:

Regulatory Compliance personnel monitor and manage a gas extraction system composed of 76 gas collection wells at the Landfill. Collection wells are analyzed on a monthly basis, along with 39 perimeter gas probes on a quarterly basis. These collection wells extract landfill gas (primarily composed of methane) produced in the decomposition of refuse, while perimeter gas probes ensure that gas is not migrating off-site. Landfill gas is transported through gas lines to the onsite cogeneration facility and to Marian Regional Medical Center to generate electricity; or in the case where one or both of the cogeneration facilities are down, the landfill gas is then directed to one of the two onsite flares where it is burned. Regulatory Compliance personnel consistently monitor and maintain this system to ensure optimal operating performance. Semi-annual and annual reports are submitted to the Air Pollution Control District (APCD).

Landfill Groundwater Monitoring:

On a quarterly basis, the Regulatory Compliance group monitors and collects samples from 25 groundwater monitoring wells and six piezometers. These wells monitor the condition of the groundwater below the Landfill. All operations and analytical results are reported on a semi-annual and annual basis to the RWQCB.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Refuse &
 Street Sweeping

PROGRAM: Solid Waste Collection & Disposal Services
FUND: Solid Waste Collection & Disposal Funds

Landfill Surface Monitoring:

This program ensures landfill gas is directed to the flare and/or cogeneration plant rather than to the atmosphere. On a quarterly basis, the Landfill surfaces are monitored utilizing an Organic Vapor Analyzer/Flame Ionization Detector and the results are submitted in semi-annual and annual reports to regulatory agencies.

Landfill Storm Water Monitoring:

Regulatory Compliance personnel uphold several requirements under the City's National Pollutant Discharge Emissions System (NPDES) Phase I permit. Several inspections and sampling events are completed throughout the year to ensure compliance. In association with the City's NPDES Phase I permit, the Landfill Waste Discharge Requirement 01-041 requires wet weather preparedness action be maintained throughout the year. Operations include maintaining clean drainage ditches to allow for stormwater flow, as well as appropriate sediment and erosion controls to prevent discharge from the current disposal area. In addition to monitoring activities, data accumulated from sampling and routine operations is collected and submitted to the RWQCB.

Hazardous Waste Collection:

Regulatory Compliance personnel maintain and operate the City's Hazardous Waste Collection Facility located at the Landfill. Current operations for household hazardous waste collection occur Wednesdays from 10 a.m. to 1 p.m. and Saturdays from 9 a.m. to 3 p.m. Appointments are accepted for business hazardous waste collection; these appointments are scheduled on Wednesdays from 8:00 am to 10:00 am. Regulatory Compliance personnel collect, categorize, and safely lab-pack and bulk all chemicals/wastes brought to the facility for shipment offsite to other facilities.

Engineering

The Engineering Division of the Department of Public Works prepares the capital program for the Utilities Department including landfill expansion-related projects.

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2010-12	ESTIMATED 2012-14	PROJECTED 2014-16
<u>REFUSE COLLECTION/RESIDENTIAL</u>			
DEMAND/WORKLOAD			
Accounts Serviced	35,183	34,878	35,136
Tons Collected	55,812	50,855	54,140
Loads Hauled	6,380	5,839	6,193
EFFECTIVENESS/EFFICIENCIES			
Tons Per Account	1.59	1.46	1.54
Tons Per Load	8.75	8.71	8.74
<u>REFUSE COLLECTION/COMMERCIAL</u>			
DEMAND/WORKLOAD			
Accounts Serviced	2,411	2,358	2,384
Loads Hauled	7,382	7,121	7,206
Tons Collected	61,139	62,144	61,314
EFFECTIVENESS/EFFICIENCIES			
Tons Per Account	25.36	26.35	25.72
Tons Per Load	8.28	8.72	8.51

UTILITIES

DEPARTMENT: Utilities **PROGRAM:** Solid Waste Collection & Disposal Services
DIVISION: Refuse & **FUND:** Solid Waste Collection & Disposal Funds
 Street Sweeping

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2010-12	ESTIMATED 2012-14	PROJECTED 2014-16
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REFUSE COLLECTION/STREET SWEEPING

DEMAND/WORKLOAD

Number of Loads	1,920	1,933	1,938
Street Sweeping Tonnage	6,687	6,686	6,692

EFFECTIVENESS/EFFICIENCIES

Curb Miles Swept	34,736	34,784	34,832
Operating Cost Per Curb Mile	\$18.74	\$20.30	\$34.40

COMMERCIAL AND RESIDENTIAL RECYCLING COLLECTION

DEMAND/WORKLOAD

Accounts Serviced	33,834	33,512	33,768
Tons Collected	17,767	17,520	17,692
Loads Hauled	4,643	4,611	4,674

EFFECTIVENESS/EFFICIENCIES

Tons Per Account	.53	.52	.52
Tons Per Load	3.83	3.80	3.79

RESIDENTIAL GREEN WASTE RECYCLING COLLECTION (Eff. 07/01/2011)

DEMAND/WORKLOAD

Accounts Serviced	15,500	30,750	31,058
Tons Collected	5,057	11,640	12,454
Loads Hauled	713	1,555	1,625

EFFECTIVENESS/EFFICIENCIES

Tons Per Account	.33	.39	.40
Tons Per Load	7.09	7.48	7.66

GOALS AND OBJECTIVES

- Evaluate Solid Waste Collections and Disposal rates for long-term financial stability, while sustaining financial stability of the fund and minimizing future rate increases.
- Make significant progress on the Open Space Management Plan for the Integrated Waste Management Facility (IWMF) at Los Flores Ranch Park (Los Flores), to identify long-term passive uses before and during commencement of onsite Landfill operations, as well as sites and methods to mitigate the Landfill's environmental effects.
- Improve energy conservation by designing and constructing additional landfill gas collection wells which will minimize gas migration and maximize landfill gas to energy projects.
- Begin design of the IWMF at Los Flores, and appear before the RWQCB to successfully negotiate Waste Discharge Requirements for the facility.
- Coordinate the final phase of the Santa Maria River Levee Reinforcement Construction Project with the U.S. Army Corps of Engineers to ensure enhanced long-term flood control protection for the City's residents and businesses.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Refuse &
Street Sweeping

PROGRAM: Solid Waste Collection & Disposal Services
FUND: Solid Waste Collection & Disposal Funds

NOTEWORTHY BUDGET HIGHLIGHTS

- Appropriations of \$300,000 in 2014-15 and \$307,500 in 2015-16 are requested to meet regulatory conditions of the NHIS program to include final closing and associated activities for all areas of the Landfill. Final closure includes design costs, landfill closure construction, construction quality assurance, monitoring of closure, and regulatory reporting. Landfill closure of NHIS areas reaching design elevations must be closed by November 15 annually. The City uses NHIS, instead of purchasing soil, to continually close unlined portions of the Landfill.
- The Department intends to invest \$1.8 million in 2014-15 and \$570,000 in 2015-16 for continued progress toward the planning, environmental, permitting and construction of the IWMF at Los Flores, with the goal of being under construction as permits are acquired. The Conceptual Master Plan Design and Environmental Impact Reports have been approved. The City has received a Solid Waste Facility Permit from Cal-Recycle. Over the next two years, the City will work towards permits for the Integrated Waste Management Facility (IWMF) from the RWQCB, APCD, Department of Fish and Wildlife, U.S. Army Corps of Engineers, CalTrans, and other agencies. Construction of the necessary infrastructure will also begin over the next two years, with new landfill construction planned for 2016-18.
- To continue providing a safe route for customers and personnel entering and leaving the existing Santa Maria Landfill, the Department will invest \$50,000 in 2014-15 and \$212,000 in 2015-16 for maintenance and slurry seal of main access roads to the Landfill Scalehouse and Household Hazardous Waste Facility, and all parking lots at the site. This maintenance will also preserve the roads and parking lots for an additional three to five years, and prolong the life of City vehicles, trucks and equipment, which provides greater savings to the City for years. The Landfill has numerous collection-related programs that require use of these access roads on a daily basis, including NHIS, green waste, refuse, soil, paints, oil, concrete, asphalt, and agricultural plastic. Rain events and constant traffic can cause deterioration of asphalt and wash off the road base, creating potholes that potentially cause accidents during delivery of materials to and from the Landfill.
- Because of a change in State law that increases the City's street sweeping expenses, the Department is requesting an additional \$324,352 each year for the street sweeping contract. This increase is required due to Senate Bill No. 7 and the requirement to pay prevailing wage as determined by the Director of Department of Industrial Relations. The City is seeking a ruling to determine if street sweeping should be considered a "public works project" as defined within the meaning of the California Labor Code. During the term of the contract with the street sweeping contractor, if the City determines the services provided are not a "public works project", both parties have agreed to adjust the contract's rates accordingly; thus reducing costs and saving tax payers hundreds of thousands of dollars.
- The Utilities Department was formed 10 years ago and its structural analysis has not been re-evaluated since its inception. Consequently, the Department has requested the re-assessment of its current organizational structure in an effort to assess its operations in anticipation for Los Flores.

Solid Waste has several personnel improvements that are the result of a Department-wide organizational analysis. An independent consultant performed the analysis and consulted the City Manager's Office on the proposed personnel changes. The proposed changes and equity adjustments for the Solid Waste Division are designed to more efficiently align the division with current and projected service demands and to provide for efficient field supervision and oversight at the supervisory and lead operator-level in relationship to the volume of accounts serviced. In addition, recommended changes within the Regulatory Compliance section provide assistance within the Department with regard to the coordination and management of construction projects and the build-out of the Integrated Waste Management Facility at Los Flores. These organizational adjustments will also provide increased and responsive internal and external customer service.

Proposed personnel changes and equity adjustments for specific Solid Waste Division personnel are designed to more efficiently align the Division with current and projected service demands and to provide for more efficient field supervision and oversight at the supervisory and lead operator-level. Accordingly, staff is proposing the following reclassifications within Solid Waste: Landfill Heavy Equipment Lead Operator to Solid Waste Landfill Supervisor; Solid Waste Operations Supervisor to Solid Waste Collections Supervisor; and

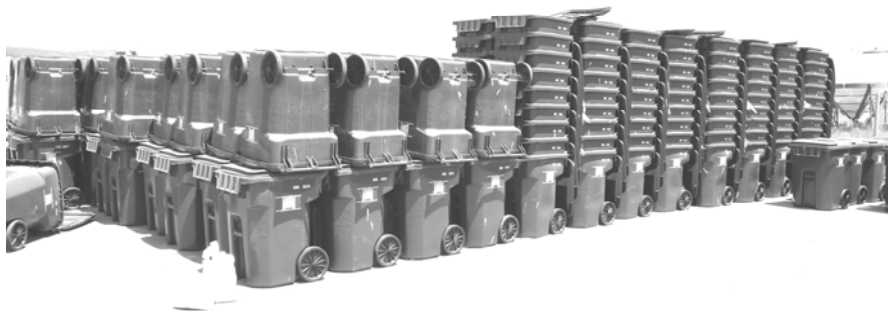
UTILITIES

DEPARTMENT: Utilities
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Landfill Heavy Equipment Operator II to Landfill Heavy Equipment Lead Operator. In addition, staff is also requesting parity adjustments (salary increases) with no change in title for the Solid Waste Manager and the Solid Waste Equipment Lead Operator to align the salaries with other municipalities operating landfills, refuse and recycling operations. Staff is also recommending the elimination of the vacant full-time Maintenance Work I position within the Solid Waste Division and upgrade one Solid Waste Equipment Operator to the newly created Solid Waste Equipment Crew Leader position by a promotional recruitment.

- The Department will invest \$761,250 over the next two years to replace worn, fatigued and broken residential and commercial refuse and green waste containers, and commercial recycling Dumpsters. These additional containers will help improve the community's aesthetics and be used to accommodate new customer demands and future needs.
- The Department has played an active role in the technology effort to facilitate access to broadband and improve the City's ability to attract businesses. In 2013, the Department prepared a Request for Proposal to engage a Consultant in technical and professional services related to the City's Fiber Optics Project. Utilities personnel continue to work with the selected Consultant and Information Technology Division and Public Works Department personnel to define services and service models using the fiber network to meet the community's communication needs in a manner that best corresponds with City capabilities. City personnel intend to present a phased plan at a City Council Meeting in late 2014.
- In 2015-16 a large capital purchase is being required. Staff is proposing that a Caterpillar D8T be purchased at a cost of \$1 million, using the Fleet Replacement Fund. The current unit is coming to the end of its useful life, has been evaluated and is recommended for replacement.
- The Department proposes that three (3) five-percent (5%) annual Solid Waste rate increases be presented to the City Council through the Proposition 218 process with the recommendation that the initial rate increase occur in January 2015. Customer notifications will occur in July 2014 and be followed by community workshops. These are projected to generate revenue toward estimated construction costs for the new landfill at Los Flores and for the new transfer facility at the existing landfill on East Main Street.



The Utilities Department will invest \$761,250 over the next two years to replace worn, fatigued and broken residential and commercial refuse and green waste containers, and commercial recycling Dumpsters. These additional Dumpsters will help improve the community's aesthetics and be used to accommodate new customer demands and future needs.