

FY 2010 Service Level Report

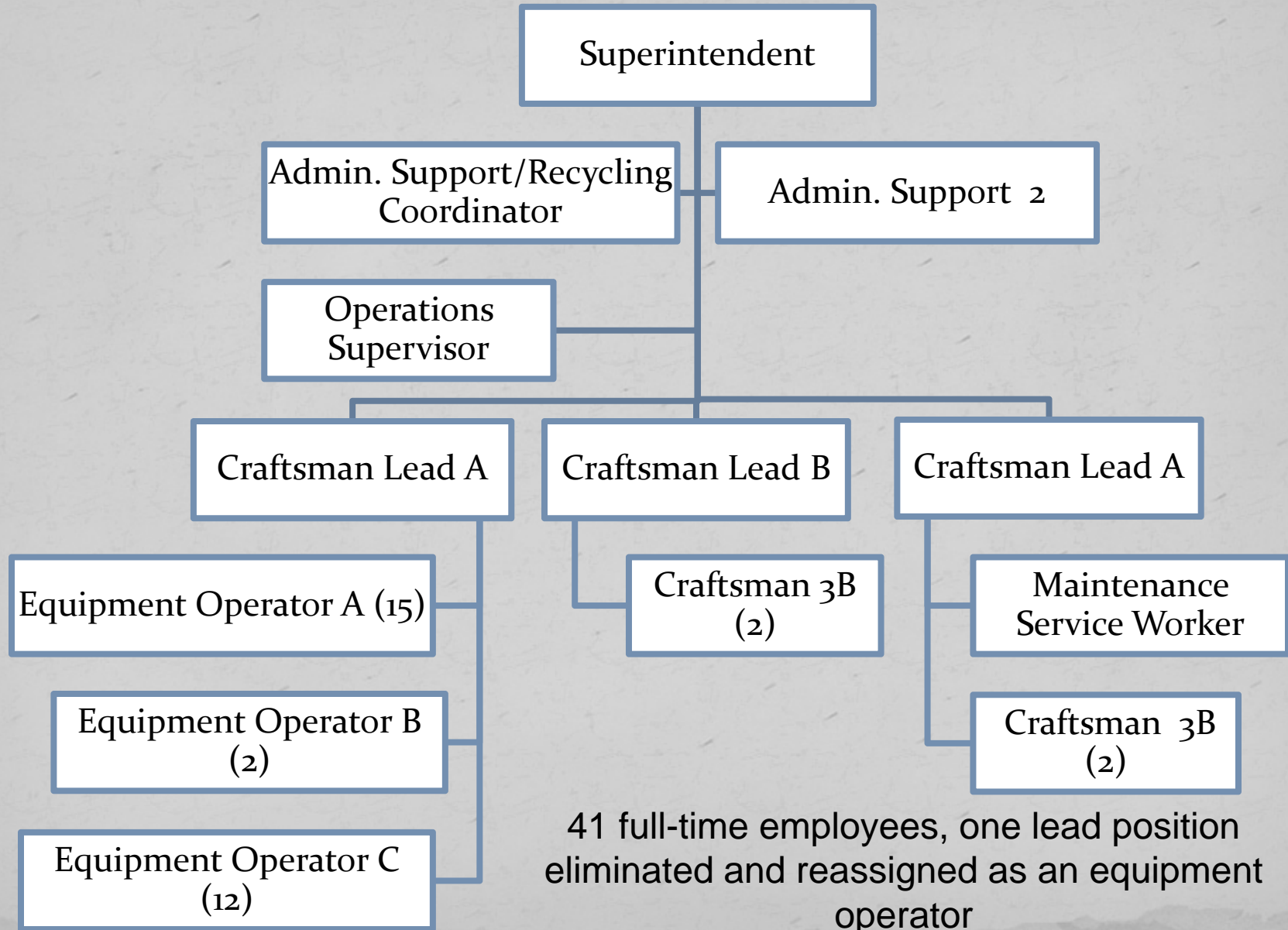
Sanitation Department

Mission Statement

Provide efficient and cost effective collection, recycling and disposal of municipal solid waste.

Provide inter-departmental funding for Community Beautification.

Organizational Chart



Service Recognitions

- 20 years: Debbie Brady, Jeff Swallow, Brian Wellard and Lance Borstelman
- 15 years: Casey Pratt
- 10 years: Glenn Lewis and Chris Anderson
- 5 years: Doreen Hartman, Tim Rose and William Jones

Measure of Inputs

People (includes Community Beautification)

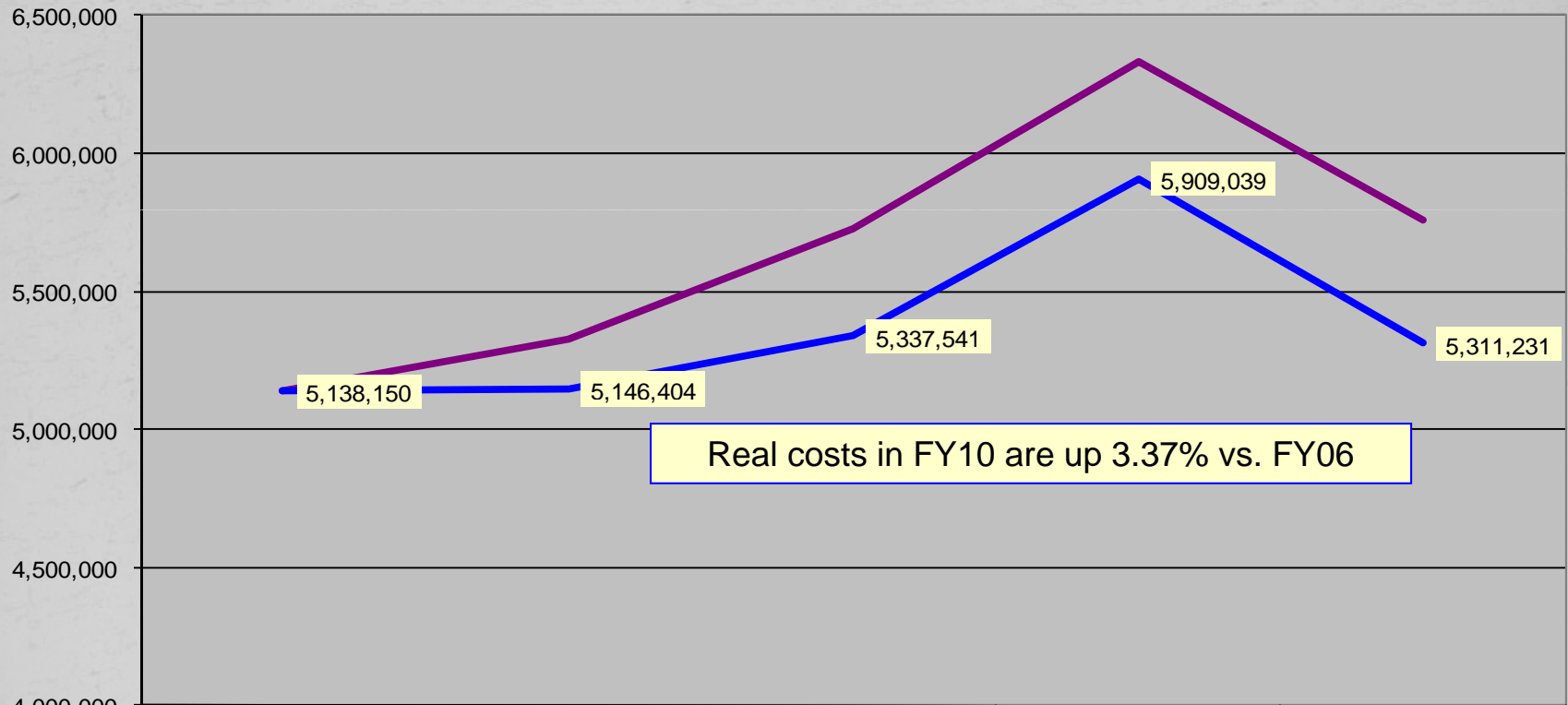
Sanitation	FY06	FY07	FY08	FY09	FY10	FY11	FY06-FY10
							Change
Full Time	33	34	38	39	41	43	8
Half Time	1	1	1	1	0	0	-1

Money

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
SANITATION						
Labor	2,042,010	2,219,437	2,409,844	2,568,493	2,567,713	2,841,432
Operating	2,434,535	2,630,574	2,722,559	2,708,993	2,582,716	3,169,987
Capital	661,605	478,379	595,879	1,052,535	605,887	1,349,788
Total	5,138,150	5,328,390	5,728,282	6,330,021	5,756,316	7,361,207
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	5,138,150	5,146,404	5,337,541	5,909,039	5,311,231	
% Change in Real FY06 \$, FY06-FY10					3.37%	

Analysis of Inputs

Sanitation Department Nominal & Real FY06-FY10



Real costs in FY10 are up 3.37% vs. FY06

	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY 2010
Total	5,138,150	5,328,390	5,728,282	6,330,021	5,756,316
CPI	201.800	208.936	216.573	216.177	218.711
Real FY06 \$	5,138,150	5,146,404	5,337,541	5,909,039	5,311,231

Physical Assets

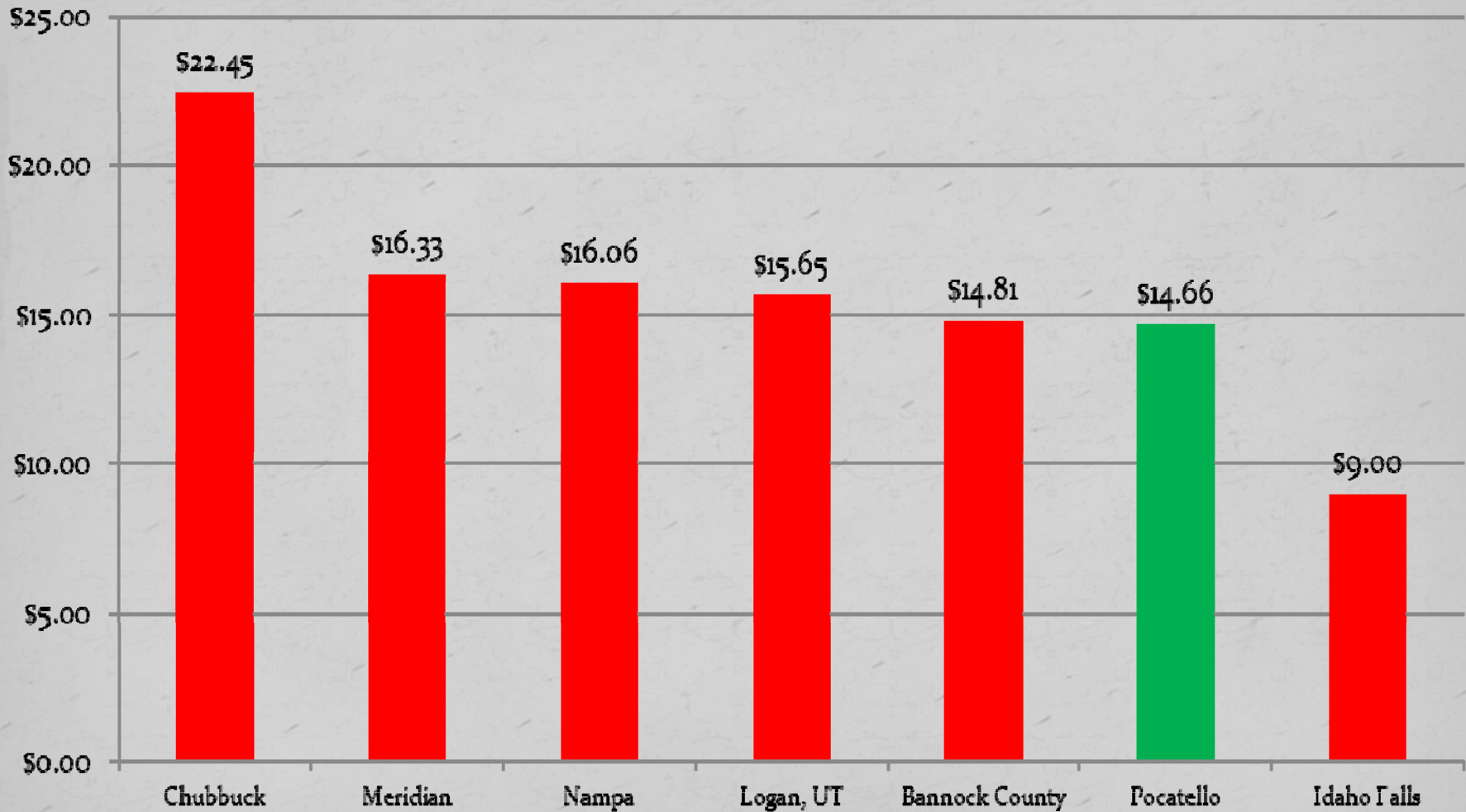
- Administration and Maintenance facility: property – 90,000 square feet, structure – 12,660 square feet, includes 2,790 square foot wash bay addition
- Welding and Fabrication facility: property – 8,400 square feet, structure – 2,160 square feet
- Office and shop equipment
- Pocatello Creek Landfill – 230 acres
- 27 class 8 trucks, 1 class 7 truck, 6 pickup trucks, 1 service truck, 2 forklifts and 1 side by side UTV with snow plow
- 1,174 3-yard containers
- 136 roll-off boxes ranging in size from 17-40 yards
- 31,802 auto-carts, both 64 and 96-gallon capacity

WASH BAY ADDITION



Measures of Efficiency

Area Residential Rates



Bannock County and Idaho Falls do not offer curbside recycling

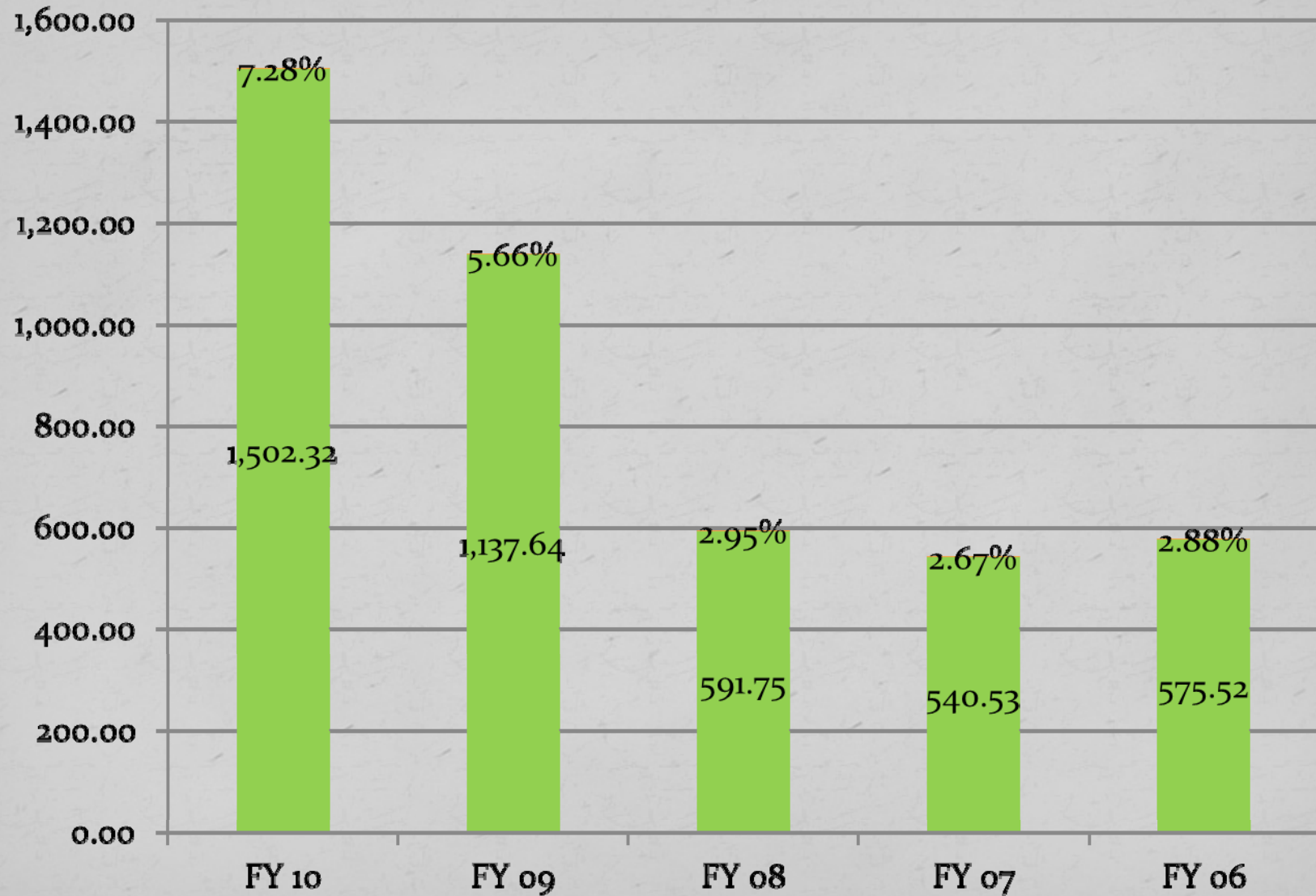
Outcomes: Effectiveness & Results

- Zero missed collection days
- Requests for service completed within 24 hours, majority completed the same day
- Minimal complaints about service
- Clean neighborhoods and commercial areas
- All services are performed in accordance with Solid Waste Association of North America (SWANA) standards

Curbside Recycling Program

- Currently serving 4,815 residential and 187 commercial customers
- Our goal for the program since its inception has been to provide it as part of the residential trash service
- Effective April 1st, curb-side recycling will be provided as part of the residential trash service and the \$5 fee will be discontinued
- Customer who wish to participate need to opt-in
- The rate will increase by \$.25 (1.7%) per month for all customers with autocart service
- Residential customers who participated in the voluntary program will realized a \$4.75 (24.5%) per month decrease

Recyclables and Diversion Rate



Explanatory Factors

- Adequate maintenance and storage facilities
- Distance to disposal site
- Adequate rolling stock
- Hillside development
- Customer cooperation
- Weather conditions
- Manpower

Issues & Concerns

- Keeping pace with the demands of customers
- Adapting to 2010 Federal emission standards
- Maintaining competitive rate structure
- Funding capital replacement program
- Expanding recycling programs
- Economic conditions

The Bottom Line

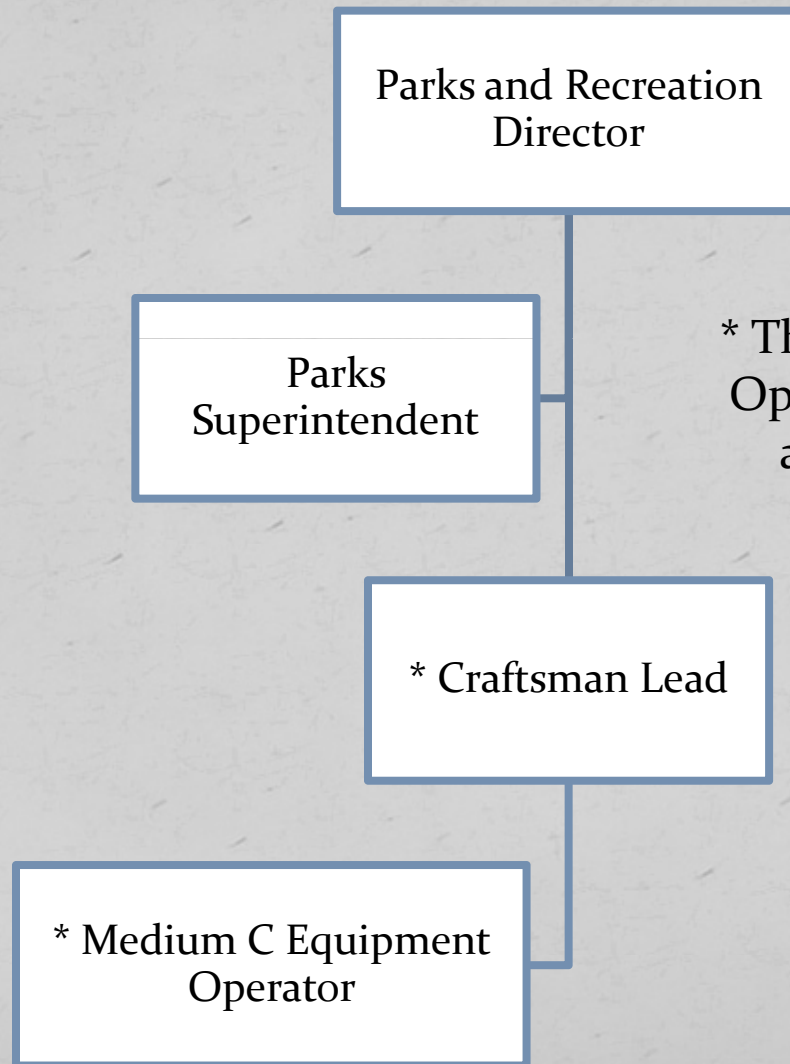
- Celebrating over 31 years of providing quality, cost effective service in accordance with the Mission Statement



Community Beautification

Provide timely and cost effective land management practices for City-owned properties, rights-of-way and water-retention areas.

Organizational Chart



* The Craftsman Lead, Equipment Operator and part-time positions are funded by the Sanitation Department

Inputs

People

Weed Control	FY06	FY07	FY08	FY09	FY10	FY11	FY06-FY10 Change
Full Time	2	2	2	2	2	2	0
Half Time	0	0	0	0	0	0	0

Money

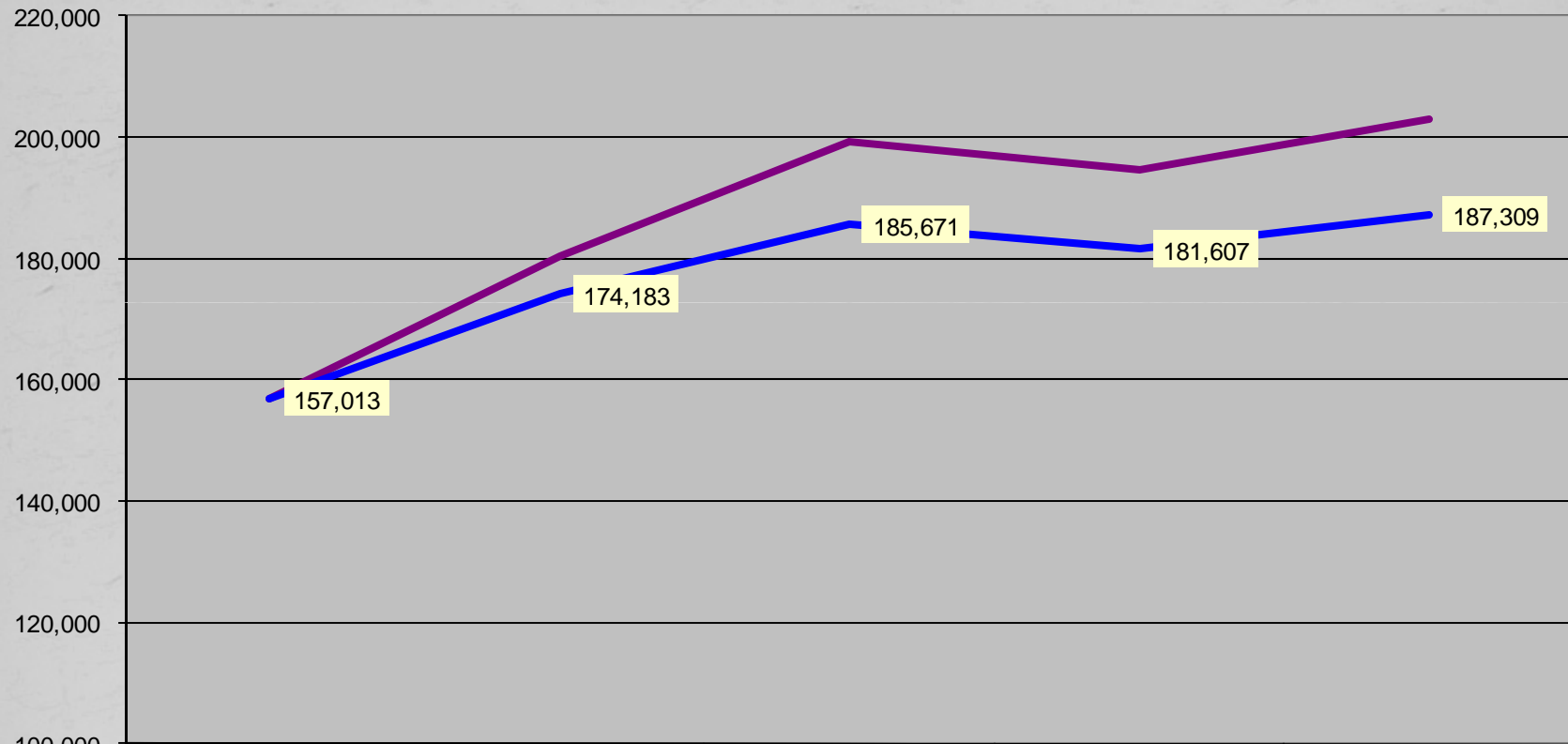
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
SANITATION COMMUNITY BEAUTIFICATION						
Labor	116,767	128,369	139,418	143,124	140,967	149,617
Operating	35,191	51,973	54,910	44,371	44,602	49,503
Capital	5,055		4,935	7,050	17,437	
Total	157,013	180,342	199,263	194,545	203,006	199,120
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	157,013	174,183	185,671	181,607	187,309	
% Change in Real FY06 \$, FY06-FY10					19.30%	

Physical Assets

- 3 pickup trucks, 1 1-ton dump truck, 1 1-ton flat bed
- 1 John Deere roadside mowing tractor
- 2 ATV's with snow plows and weed sprayers
- 2 utility trailers
- 1 brush chipper
- Hand mowers, weed eaters and chainsaws

Analysis of Inputs

Community Beautification & Weed Control Division Nominal & Real FY06-FY10



	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY 2010
Total	157,013	180,342	199,263	194,545	203,006
CPI	201.800	208.936	216.573	216.177	218.711
Real FY06 \$	157,013	174,183	185,671	181,607	187,309

Measures of Outputs

- Assist with maintenance of the Portneuf River levee
- Provide snow removal for 20 City properties
- Maintain City water retention areas, vacant City properties, right-of-ways and alley way
- Provide weed and insect identification
- Spray City parks
- Coordinate service projects

Outcomes: Effectiveness & Results

- All services performed in accordance with State of Idaho Agriculture Department Guidelines
- Involved with the Cooperative Weed Management Group
- Maintain the largest surface area in Bannock County with a full-time staff of 2 employees
- Work with County and State agencies as well as the private sector on weed related issues and mosquito control in water retention areas.