

BEFORE THE COUNCIL OF THE  
METROPOLITAN SERVICE DISTRICT

AN ORDINANCE AMENDING ORDINANCE )  
NO. 92-449B REVISING THE FY 1992-93 )  
BUDGET AND APPROPRIATIONS )  
SCHEDULE FOR THE PURPOSE OF )  
REFLECTING THE REORGANIZATION OF )  
DIVISION FUNCTIONS WITHIN THE SOLID )  
WASTE REVENUE FUND, ESTABLISHING )  
THE PLANNING & TECHNICAL SERVICES )  
DIVISION AND FUNDING THE CARRYOVER )  
FOR PHASE II OF THE STORM WATER )  
PROCESSING AND RETENTION PROJECT )  
AT METRO SOUTH HOUSEHOLD )  
HAZARDOUS WASTE FACILITY )

ORDINANCE NO. 92-469

Introduced by Rena Cusma,  
Executive Officer

WHEREAS, The Council of the Metropolitan Service District has reviewed and considered the need to transfer appropriations within the FY 1992-93 Budget; and

WHEREAS, The need for a transfer of appropriation has been justified; and

WHEREAS, Adequate funds exist for other identified needs; now, therefore,

THE COUNCIL OF THE METROPOLITAN SERVICE DISTRICT HEREBY ORDAINS:

1. That Ordinance No. 92-449B, Exhibit B, FY 1992-93 Budget, and Exhibit C, Schedule of Appropriations, are hereby amended as shown in the column titled "Revision" of Exhibits A and B to this Ordinance for the purposes of reorganizing the division functions within the Solid Waste Revenue Fund; establishing the Planning & Technical Services division; transferring appropriations within the fund to reflect the new structure; and transferring \$30,000 from the Solid Waste Revenue Fund Contingency to the Operating Account, Operations Division, materials and services to fund carryover for Phase II of the storm water processing and retention project at the Metro South Household Hazardous Facility. All other provisions of Ordinance No. 92-449B are hereby incorporated by reference and re-adopted without change.


2. This Ordinance being necessary for the immediate preservation of the public health, safety and welfare, an emergency is declared to exist, and this Ordinance takes effect upon passage.

ADOPTED by the Council of the Metropolitan Service District this 10<sup>th</sup> day of

September, 1992.

  
\_\_\_\_\_  
Jim Gardner, Presiding Officer

ATTEST:

  
\_\_\_\_\_  
Clerk of the Council

kr:ord91-93:swreorg:ord  
July 31, 1992

**EXHIBIT A**  
**ORDINANCE NO. 92-469**

FISCAL YEAR 1992-93		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SOLID WASTE REVENUE FUND: Operating Account (Administration)</b>							
	<u>Personal Services</u>						
511121	SALARIES-REGULAR EMPLOYEES (full time)						
	Dir. of Solid Waste Planning	1.00	73,699		0	1.00	73,699
	Administrative Manager	1.00	55,395		0	1.00	55,395
	Assoc. Management Analyst	1.00	37,202		0	1.00	37,202
	Administrative Assistant	2.00	57,325		0	2.00	57,325
511221	WAGES-REGULAR EMPLOYEES (full time)						
	Administrative Secretary	1.00	25,285		0	1.00	25,285
	Secretary	1.00	20,794	1.00	21,836	2.00	42,630
	Office Assistant	1.00	16,303		0	1.00	16,303
511225	WAGES-REGULAR EMPLOYEES (part time)						
	Office Assistant	1.00	17,990		0	1.00	17,990
511235	WAGES-TEMPORARY EMPLOYEES (part time)						
	Temporary	0.50	9,460		0	0.50	9,460
511400	OVERTIME		3,594		0		3,594
512000	FRINGE		114,848		7,206		122,054
	<b>Total Personal Services</b>	<b>9.50</b>	<b>431,895</b>	<b>1.00</b>	<b>29,042</b>	<b>10.50</b>	<b>460,937</b>
	<u>Materials &amp; Services</u>						
521100	Office Supplies		18,345		2,600		20,945
521220	Custodial Supplies		290		0		290
521291	Packaging Materials		180		0		180
521293	Promotion Supplies		240		0		240
521310	Subscriptions		7,243		0		7,243
521320	Dues		3,011		0		3,011
521540	Maintenance & Repairs Supplies-Equipment		458		0		458
525640	Maintenance & Repairs Services-Equipment		1,320		0		1,320
525710	Equipment Rental		4,040		0		4,040
526200	Ads & Legal Notices		1,605		0		1,605
526310	Printing Services		6,575		0		6,575
526410	Telephone		7,500		2,600		10,100
526420	Postage		14,570		0		14,570
526440	Delivery Service		1,770		0		1,770
526500	Travel		5,527		0		5,527
526700	Temporary Help Services		12,000		0		12,000
526800	Training, Tuition, Conferences		5,835		0		5,835
529500	Meetings		3,000		0		3,000
	<b>Total Materials &amp; Services</b>		<b>93,509</b>		<b>5,200</b>		<b>98,709</b>
	<b>TOTAL EXPENDITURES</b>	<b>9.50</b>	<b>525,404</b>	<b>1.00</b>	<b>34,242</b>	<b>10.50</b>	<b>559,646</b>

**EXHIBIT A**  
**ORDINANCE NO. 92-469**

FISCAL YEAR 1992-93		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SOLID WASTE REVENUE FUND: Operating Account (Budget and Finance)</b>							
	<u>Personal Services</u>						
511121	SALARIES-REGULAR EMPLOYEES (full time)						
	Budget and Finance Manager	1.00	59,840		0	1.00	59,840
	Sr. Solid Waste Planner	1.00	45,248		0	1.00	45,248
	Sr. Management Analyst	3.00	124,802	(1.00)	(43,082)	2.00	81,720
	Assoc. Management Analyst	1.00	37,220		0	1.00	37,220
	Asst. Management Analyst	1.00	35,422		0	1.00	35,422
511221	WAGES-REGULAR EMPLOYEES (full time)						
	Program Assistant 2	2.00	50,620		0	2.00	50,620
512000	FRINGE		116,540		(14,218)		102,322
	<b>Total Personal Services</b>	<b>9.00</b>	<b>469,692</b>	<b>(1.00)</b>	<b>(57,300)</b>	<b>8.00</b>	<b>412,392</b>
	<u>Materials &amp; Services</u>						
521110	Computer Software		12,000		0		12,000
521111	Computer Supplies		2,000		0		2,000
521320	Dues		50		0		50
524190	Misc. Professional Services		84,300		(30,000)		54,300
525640	Maintenance & Repairs Services-Equipment		10,000		0		10,000
525740	Capital Lease Payments-Furniture & Equipment		37,583		(4,751)		32,832
526200	Ads & Legal Notices		1,720		0		1,720
526310	Printing Services		18,500		(2,500)		16,000
526320	Typesetting & Reprographics Services		1,000		0		1,000
526420	Postage		31,000		0		31,000
526500	Travel		3,000		0		3,000
526612	Disposal Operations-Landfill Disposal		90,457		0		90,457
526800	Training, Tuition, Conferences		7,500		0		7,500
528100	License, Permits, Payments to Other Agencies		817,509		0		817,509
	<b>Total Materials &amp; Services</b>		<b>1,116,619</b>		<b>(37,251)</b>		<b>1,079,368</b>
	<b>TOTAL EXPENDITURES</b>	<b>9.00</b>	<b>1,586,311</b>	<b>(1.00)</b>	<b>(94,551)</b>	<b>8.00</b>	<b>1,491,760</b>

**EXHIBIT A  
ORDINANCE NO. 92-469**

FISCAL YEAR 1992-93		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SOLID WASTE REVENUE FUND:Operating Account (Operations)</b>							
	<u>Personal Services</u>						
511121	SALARIES-REGULAR EMPLOYEES (full time)						
	Facilities Superintendent	1.00	55,620		0	1.00	55,620
	Sr. Solid Waste Planner	1.00	47,508		0	1.00	47,508
	Assoc. Management Analyst	1.00	39,081		0	1.00	39,081
	Facilities Mgmt Project Coordinator	3.00	110,190		0	3.00	110,190
	Hazardous Waste Specialist	4.00	128,540		0	4.00	128,540
	Site Manager II	1.00	37,548		0	1.00	37,548
	Site Manager I	2.00	65,877		0	2.00	65,877
511221	WAGES-REGULAR EMPLOYEES (full time)						
	Hazardous Waste Technician	5.00	139,453		0	5.00	139,453
	Scalehouse Technician	14.00	308,476		0	14.00	308,476
511225	WAGES-REGULAR EMPLOYEES (part time)						
	Scalehouse Technician	3.65	75,906		0	3.65	75,906
511231	WAGES-TEMPORARY EMPLOYEES (full time)						
	Temporary	2.00	34,220		0	2.00	34,220
511400	OVERTIME		53,500		0		53,500
512000	FRINGE		438,368		0		438,368
	<b>Total Personal Services</b>	<b>37.65</b>	<b>1,534,287</b>	<b>0.00</b>	<b>0</b>	<b>37.65</b>	<b>1,534,287</b>
	<u>Materials &amp; Services</u>						
521100	Office Supplies		15,361		0		15,361
521110	Computer Software		8,000		0		8,000
521220	Custodial Supplies		1,804		0		1,804
521260	Printing Supplies		7,401		0		7,401
521290	Other Supplies		10,050		0		10,050
521400	Fuels & Lubricants		5,500		0		5,500
521530	Maintenance & Repairs Supplies-Vehicles		2,500		0		2,500
521540	Maintenance & Repairs Supplies-Equipment		114,300		0		114,300
523900	Freight In		1,900		0		1,900
524130	Promotion/Public Relations		13,900		0		13,900
524190	Misc. Professional Services		576,467		30,000		606,467
524210	Data Processing Services		55,000		0		55,000
525110	Utilities-Electricity		27,000		0		27,000
525120	Utilities-Water & Sewer		48,000		0		48,000
525610	Maintenance & Repairs Services-Building		18,000		0		18,000
525620	Maintenance & Repairs Services-Grounds		2,000		0		2,000
525630	Maintenance & Repairs Services-Vehicles		2,500		0		2,500
525640	Maintenance & Repairs Services-Equipment		150,250		0		150,250
525710	Equipment Rental		4,100		0		4,100
525733	Operating Lease Payments-Other		120,000		0		120,000
526200	Ads & Legal Notices		4,580		0		4,580
526310	Printing Services		35,700		0		35,700
526410	Telephone		37,540		0		37,540
526420	Postage		1,000		0		1,000
526500	Travel		12,725		0		12,725
526610	Disposal Operations		7,684,159		0		7,684,159
526611	Disposal Operations-Transportation		10,858,637		0		10,858,637
526612	Disposal Operations-Landfill Disposal		18,837,873		0		18,837,873
526613	Disposal Operations-Hazardous Material		1,170,000		0		1,170,000
526800	Training, Tuition, Conferences		51,205		0		51,205
526910	Uniform Supply & Cleaning Services		49,000		0		49,000
528100	License, Permits, Payments to Other Agencies		20,875		0		20,875
	<b>Total Materials &amp; Services</b>		<b>39,947,327</b>		<b>30,000</b>		<b>39,977,327</b>
	<b>TOTAL EXPENDITURES</b>	<b>37.65</b>	<b>41,481,614</b>	<b>0.00</b>	<b>30,000</b>	<b>37.65</b>	<b>41,511,614</b>

**EXHIBIT A**  
**ORDINANCE NO. 92-469**

FISCAL YEAR 1992-93		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SOLID WASTE REVENUE FUND: Operating Account (Engineering &amp; Analysis)</b>							
	<u>Personal Services</u>						
511121	SALARIES-REGULAR EMPLOYEES (full time)						
	Engineering Manager	1.00	58,832		0	1.00	58,832
	Sr. Engineer	3.00	142,653		0	3.00	142,653
	Assoc. Engineer	2.00	84,408		0	2.00	84,408
	Sr. Solid Waste Planner	2.00	104,761		0	2.00	104,761
	Construction Coordinator	1.00	54,604		0	1.00	54,604
	Assoc. Solid Waste Planner	1.00	41,008		0	1.00	41,008
511231	WAGES-TEMPORARY EMPLOYEES (full time)						
	Temporary	0.50	9,429		0	0.50	9,429
512000	FRINGE		158,622		0		158,622
	<b>Total Personal Services</b>	<b>10.50</b>	<b>654,317</b>	<b>0.00</b>	<b>0</b>	<b>10.50</b>	<b>654,317</b>
	<u>Materials &amp; Services</u>						
521240	Graphics/Reprographic Supplies		600		0		600
521310	Subscriptions		500		0		500
521320	Dues		1,250		0		1,250
524190	Misc. Professional Services		125,000		0		125,000
525710	Equipment Rental		125		0		125
526200	Ads & Legal Notices		6,000		0		6,000
526310	Printing Services		8,400		0		8,400
526320	Typesetting & Reprographics Services		50		0		50
526500	Travel		8,700		0		8,700
526800	Training, Tuition, Conferences		7,150		0		7,150
528100	License, Permits, Payments to Other Agencies		5,000		0		5,000
529500	Meetings		300		0		300
	<b>Total Materials &amp; Services</b>		<b>163,075</b>		<b>0</b>		<b>163,075</b>
	<b>TOTAL EXPENDITURES</b>	<b>10.50</b>	<b>817,392</b>	<b>0.00</b>	<b>0</b>	<b>10.50</b>	<b>817,392</b>

**EXHIBIT A**  
**ORDINANCE NO. 92-469**

FISCAL YEAR 1992-93		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SOLID WASTE REVENUE FUND:Operating Account (Waste Reduction)</b>							
	<u>Personal Services</u>						
511121	SALARIES-REGULAR EMPLOYEES (full time)						
	Solid Waste Supervisor	2.00	90,342		0	2.00	90,342
	Sr. Solid Waste Planner	2.00	88,297	(1.00)	(45,236)	1.00	43,061
	Assoc. Solid Waste Planner	4.00	154,660	(1.00)	(37,196)	3.00	117,464
	Asst. Solid Waste Planner	2.00	63,258		0	2.00	63,258
	Waste Reduction Manager	1.00	59,842		0	1.00	59,842
511235	WAGES-TEMPORARY EMPLOYEES (part time)						
	Temporary	0.50	18,000		0	0.50	18,000
512000	FRINGE		161,739		(27,203)		134,536
	<b>Total Personal Services</b>	<b>11.50</b>	<b>636,138</b>	<b>(2.00)</b>	<b>(109,635)</b>	<b>9.50</b>	<b>526,503</b>
	<u>Materials &amp; Services</u>						
521100	Office Supplies		1,200		0		1,200
521110	Computer Software		2,000		(2,000)		0
521240	Graphics/Reprographic Supplies		15,800		0		15,800
521290	Other Supplies		9,000		0		9,000
521291	Packaging Materials		550		0		550
521293	Promotion Supplies		500		0		500
521310	Subscriptions		1,682		(72)		1,610
521320	Dues		675		0		675
524190	Misc. Professional Services		1,109,000		(362,000)		747,000
526200	Ads & Legal Notices		2,500		(500)		2,000
526310	Printing Services		26,500		(1,000)		25,500
526320	Typesetting & Reprographics Services		5,050		0		5,050
526440	Delivery Service		300		0		300
526500	Travel		8,650		(1,700)		6,950
526800	Training, Tuition, Conferences		5,000		(1,000)		4,000
528100	License, Permits, Payments to Other Agencies		778,313		0		778,313
529500	Meetings		17,400		0		17,400
	<b>Total Materials &amp; Services</b>		<b>1,984,120</b>		<b>(368,272)</b>		<b>1,615,848</b>
	<b>TOTAL EXPENDITURES</b>	<b>11.50</b>	<b>2,620,258</b>	<b>(2.00)</b>	<b>(477,907)</b>	<b>9.50</b>	<b>2,142,351</b>

**EXHIBIT A**  
**ORDINANCE NO. 92-469**

FISCAL YEAR 1992-93		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SOLID WASTE REVENUE FUND: Operating Account (Planning &amp; Technical Services)</b>							
<u>Personal Services</u>							
511121	SALARIES-REGULAR EMPLOYEES (full time)						
	Sr. Solid Waste Planner	1.00	43,082		(2,048)	1.00	41,034
	Assoc. Solid Waste Planner	1.00	37,220	1.00	43,058	2.00	80,278
	Administrative Manager		0	1.00	45,236	1.00	45,236
	Sr. Management Analyst	1.00	41,034	1.00	39,268	2.00	80,302
511221	WAGES-REGULAR EMPLOYEES (full time)						
	Secretary	1.00	21,836	(1.00)	(21,836)	0.00	0
512000	FRINGE		47,247		34,215		81,462
	<b>Total Personal Services</b>	<b>4.00</b>	<b>190,419</b>	<b>2.00</b>	<b>137,893</b>	<b>6.00</b>	<b>328,312</b>
<u>Materials &amp; Services</u>							
521100	Office Supplies		2,600		(2,600)		0
521110	Computer Software		2,080		2,000		4,080
521240	Graphics/Reprographic Supplies		1,560		0		1,560
521260	Printing Supplies		1,300		0		1,300
521310	Subscriptions		1,040		72		1,112
521320	Dues		835		0		835
524190	Misc. Professional Services		50,000		392,000		442,000
525640	Maintenance & Repairs Services-Equipment		675		0		675
525740	Capital Lease Payments-Furniture & Equipment		8,030		4,751		12,781
526200	Ads & Legal Notices		520		500		1,020
526310	Printing Services		10,400		3,500		13,900
526320	Typesetting & Reprographics Services		1,040		0		1,040
526410	Telephone		2,600		(2,600)		0
526420	Postage		3,120		0		3,120
526500	Travel		6,240		1,700		7,940
526800	Training, Tuition, Conferences		4,160		1,000		5,160
529500	Meetings		1,040		0		1,040
	<b>Total Materials &amp; Services</b>		<b>97,240</b>		<b>400,323</b>		<b>497,563</b>
	<b>TOTAL EXPENDITURES</b>	<b>4.00</b>	<b>287,659</b>	<b>2.00</b>	<b>538,216</b>	<b>6.00</b>	<b>825,875</b>



**EXHIBIT A**  
**ORDINANCE NO. 92-469**

FISCAL YEAR 1992-93		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SOLID WASTE REVENUE FUND: Operating Account (Recycling Information and Education)</b>							
<u>Personal Services</u>							
511121	SALARIES-REGULAR EMPLOYEES (full time)						
	Public Information Supervisor	0.40	16,584		0	0.40	16,584
	Senior Public Affairs Specialist	1.00	38,600		0	1.00	38,600
	Assoc. Public Affairs Specialist	1.00	34,600		0	1.00	34,600
	Asst. Public Affairs Specialist	1.00	31,400		0	1.00	31,400
511221	WAGES-REGULAR EMPLOYEES (full time)						
	Program Assistant 2	4.00	91,280		0	4.00	91,280
511225	WAGES-REGULAR EMPLOYEES (part time)						
	Program Assistant 2	0.50	11,350		0	0.50	11,350
511235	WAGES-TEMPORARY EMPLOYEES (part time)						
	Temporary	0.15	2,290		0	0.15	2,290
511400	OVERTIME		6,600		0		6,600
512000	FRINGE		79,119		0		79,119
Total Personal Services		8.05	311,823	0.00	0	8.05	311,823
<u>Materials &amp; Services</u>							
521100	Office Supplies		3,330		0		3,330
521110	Computer Software		2,100		0		2,100
521240	Graphics/Reprographic Supplies		3,125		0		3,125
521260	Printing Supplies		675		0		675
521290	Other Supplies		1,675		0		1,675
521293	Promotion Supplies		10,430		0		10,430
521310	Subscriptions		1,665		0		1,665
521320	Dues		180		0		180
521540	Maintenance & Repairs Supplies-Equipment		1,050		0		1,050
524130	Promotion/Public Relations		65,000		0		65,000
524190	Misc. Professional Services		3,650		0		3,650
524210	Data Processing Services		4,000		0		4,000
525640	Maintenance & Repairs Services-Equipment		1,830		0		1,830
525710	Equipment Rental		1,570		0		1,570
525740	Capital Lease Payments-Furniture & Equipment		42,530		0		42,530
526200	Ads & Legal Notices		49,025		0		49,025
526310	Printing Services		28,485		0		28,485
526320	Typesetting & Reprographics Services		2,550		0		2,550
526500	Travel		3,785		0		3,785
526800	Training, Tuition, Conferences		3,695		0		3,695
529500	Meetings		2,350		0		2,350
Total Materials & Services			232,700		0		232,700
TOTAL EXPENDITURES		8.05	544,523	0.00	0	8.05	544,523

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**ORDINANCE NO. 92-469**

FISCAL YEAR 1992-93		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SOLID WASTE REVENUE FUND:Debt Service Account</b>							
	<u>Requirements</u>						
	Metro Central Financing						
533210	Revenue Bond-Principal		1,175,000		0		1,175,000
533220	Revenue Bond-Interest		1,579,458		0		1,579,458
	Total Requirements		2,754,458		0		2,754,458
<b>SOLID WASTE REVENUE FUND:Landfill Closure Account</b>							
	<u>Materials &amp; Services</u>						
521290	Other Operating Supplies		6,151,481		0		6,151,481
524190	Other Construction Services		9,529,000		0		9,529,000
526900	Other Purchased Services		530,000		0		530,000
	Total Requirements		16,210,481		0		16,210,481
<b>SOLID WASTE REVENUE FUND:Construction Account</b>							
	<u>Capital Outlay</u>						
	METRO CENTRAL						
574130	Engineering Services		60,000		0		60,000
574520	Const. Work/Materials-Bldgs, Exhibits & Rel.		1,030,000		0		1,030,000
	Total Requirements	0.00	1,090,000	0.00	0	0.00	1,090,000
<b>SOLID WASTE REVENUE FUND:Renewal &amp; Replacement Account</b>							
	<u>Requirements</u>						
574520	Const. Work/Materials-Bldgx, Exhibits & Rel.		540,000		0		540,000
	Total Requirements		540,000		0		540,000
<b>SOLID WASTE REVENUE FUND:General Account</b>							
	<u>Capital Outlay</u>						
	BUDGET AND FINANCE						
571500	Purchases-Office Furniture & Equipment		25,000		0		25,000
	OPERATIONS						
571400	Purchases-Equipment & Vehicles		85,500		0		85,500
571500	Purchases-Office Furniture & Equipment		3,000		0		3,000
574571	Const. Work/Materials-Final Cover & Imp.		110,000		0		110,000
	WASTE REDUCTION						
574520	Construction - Buildings and Related		80,000		0		80,000
	ADMINISTRATION						
571500	Purchases-Office Furniture & Equipment		5,778		0		5,778
	RECYCLING INFORMATION AND EDUCATION						
571500	Purchases-Office Furniture & Equipment		2,325		0		2,325
	METRO SOUTH						
574520	Const. Work/Materials-Bldgs, Exhibits & Rel.		230,000		0		230,000
	METRO CENTRAL IMPROVEMENTS						
574130	Engineering Services		45,000		0		45,000
574520	Const. Work/Materials-Bldgs, Exhibits & Rel.		65,000		0		65,000
	COMPOST FACILITY						
574520	Const. Work/Materials-Bldgs, Exhibits & Rel.		400,000		0		400,000
	Total Requirements		1,051,603		0		1,051,603

**EXHIBIT A**  
**ORDINANCE NO. 92-469**

FISCAL YEAR 1992-93		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SOLID WASTE REVENUE FUND:Master Project Account</b>							
	<u>Requirements</u>						
	Reidel Compost Facility-Series A						
533210	Revenue bond-Principal		600,000		0		600,000
533220	Revenue Bond-Interest		1,849,217		0		1,849,217
	Reidel Compost Facility-Series One						
533220	Revenue Bond-Interest		385,000		0		385,000
	Total Requirements		2,834,217		0		2,834,217
<b>SOLID WASTE REVENUE FUND:General Expenses</b>							
	<u>Interfund Transfers</u>						
	OPERATING ACCOUNT						
581610	Trans. Indirect Costs to Support Svcs. Fund		2,904,312		0		2,904,312
581513	Trans. Indirect Costs to Bldg. Fund (Metro Center)		191,724		0		191,724
581513	Trans. Indirect Costs to Bldg. Fund (Headquarters)		40,398		0		40,398
581615	Trans. Indirect Costs to Insur. Fund-Gen'l		74,611		0		74,611
581615	Trans. Indirect Costs to Insur. Fund-Workers' Com		32,599		0		32,599
582513	Trans. Resources to Building Fund		25,000		0		25,000
582140	Trans. Resources to Planning Fund		278,000		0		278,000
582768	Trans. Resources to Rehab. & Enhance. Fund		441,235		0		441,235
583615	Trans. Direct Costs to Insurance Fund-EIL		400,000		0		400,000
583761	Trans. Direct Costs to Smith/Bybee Lakes Fund		15,045		0		15,045
582140	Trans. Resources to Planning Fund		390,000		0		390,000
	Total Interfund Transfers		4,792,924		0		4,792,924
	<u>Contingency and Unappropriated Balance</u>						
599999	Contingency		5,791,340		(30,000)		5,761,340
599990	Unappropriated Fund Balance		7,884,666		0		7,884,666
	Total Contingency and Unappropriated Balance		13,676,006		(30,000)		13,646,006
	<b>TOTAL REVENUE FUND EXPENDITURES</b>	<b>90.20</b>	<b>90,812,850</b>	<b>0.00</b>	<b>0</b>	<b>90.20</b>	<b>90,812,850</b>

**EXHIBIT B**  
**SCHEDULE OF APPROPRIATIONS**  
**ORDINANCE NO. 92-469**

	Current Appropriations	Revision	Proposed Appropriations
<b>SOLID WASTE REVENUE FUND</b>			
Administration			
Personal Services	\$431,895	\$29,042	\$460,937
Materials & Services	\$93,509	\$5,200	\$98,709
Subtotal	\$525,404	\$34,242	\$559,646
Budget and Finance			
Personal Services	\$469,692	(\$57,300)	\$412,392
Materials & Services	\$1,116,619	(\$37,251)	\$1,079,368
Subtotal	\$1,586,311	(\$94,551)	\$1,491,760
Operations			
Personal Services	\$1,534,287	\$0	\$1,534,287
Materials & Services	\$39,947,327	\$30,000	\$39,977,327
Subtotal	\$41,481,614	\$30,000	\$41,511,614
Engineering & Analysis			
Personal Services	\$654,317	\$0	\$654,317
Materials & Services	\$163,075	\$0	\$163,075
Subtotal	\$817,392	\$0	\$817,392
Waste Reduction			
Personal Services	\$636,138	(\$109,635)	\$526,503
Materials & Services	\$1,984,120	(\$368,272)	\$1,615,848
Subtotal	\$2,620,258	(\$477,907)	\$2,142,351
Planning & Technical Services			
Personal Services	\$190,419	\$137,893	\$328,312
Materials & Services	\$97,240	\$400,323	\$497,563
Subtotal	\$287,659	\$538,216	\$825,875
Recycling Information and Education			
Personal Services	\$311,823	\$0	\$311,823
Materials & Services	\$232,700	\$0	\$232,700
Subtotal	\$544,523	\$0	\$544,523
Debt Service Account			
Debt Service	\$2,754,458	\$0	\$2,754,458
Subtotal	\$2,754,458	\$0	\$2,754,458
Landfill Closure Account			
Materials & Services	\$16,210,481	\$0	\$16,210,481
Subtotal	\$16,210,481	\$0	\$16,210,481
Construction Account			
Capital Outlay	\$1,090,000	\$0	\$1,090,000
Subtotal	\$1,090,000	\$0	\$1,090,000

**EXHIBIT B**  
**SCHEDULE OF APPROPRIATIONS**  
**ORDINANCE NO. 92-469**

	Current Appropriations	Revision	Proposed Appropriations
<b>SOLID WASTE REVENUE FUND (continued)</b>			
Renewal and Replacement Account			
Capital Outlay	\$540,000	\$0	\$540,000
Subtotal	\$540,000	\$0	\$540,000
General Account			
Capital Outlay	\$1,051,603	\$0	\$1,051,603
Subtotal	\$1,051,603	\$0	\$1,051,603
Master Project Account			
Debt Service	\$2,834,217	\$0	\$2,834,217
Subtotal	\$2,834,217	\$0	\$2,834,217
General Expenses			
Interfund Transfers	\$4,792,924	\$0	\$4,792,924
Contingency	\$5,791,340	(\$30,000)	\$5,761,340
Subtotal	\$10,584,264	(\$30,000)	\$10,554,264
Unappropriated Balance	\$7,884,666	\$0	\$7,884,666
<b>Total Solid Waste Revenue Fund Requirements</b>	<b>\$90,812,850</b>	<b>\$0</b>	<b>\$90,812,850</b>

**ALL OTHER APPROPRIATIONS REMAIN AS PREVIOUSLY ADOPTED**

## **FINANCE COMMITTEE REPORT**

**CONSIDERATION OF ORDINANCE NO. 92-469 AMENDING THE FY 92-93 BUDGET AND SCHEDULE OF APPROPRIATIONS TO REORGANIZE THE DIVISIONS IN THE SOLID WASTE REVENUE FUND BY ESTABLISHING THE PLANNING AND TECHNICAL SERVICES DIVISION**

**Date:** September 8, 1992

**Presented By:** Councilor Van Bergen

**COMMITTEE RECOMMENDATION:** At it's August 20, 1992 meeting the Committee voted unanimously to refer Ordinance No. 92-469 to the Solid Waste Committee for consideration of effects of this ordinance on the Solid Waste program for FY 92-93. All Committee members were present and voting.

**COMMITTEE DISCUSSION/ISSUES:** Mr. Roosevelt Carter, Solid Waste Budget and Finance Manager, presented the Staff Report. He indicated the purpose of the ordinance was to amend the FY 92-93 Budget and Appropriations Schedule to implement a reorganization in the Solid Waste Department. He pointed out that during the FY 92-93 Budget process the Solid Waste planning functions were transferred from the Planning and Development Department to the Solid Waste Department. Since that occurrence the Solid Waste Director has decided to create a new division in the Department to handle that planning function plus some other technical type activity. In response to questions from the Committee Council Staff indicated that the reorganization was discussed at the staff level with the Solid Waste Director and the Deputy Executive Officer and appeared to Council Staff the make sense. Council Staff pointed out that it had not analyzed the reorganization from the standpoint of the impact on the Departments FY 92-93 work program. Council Staff could not tell the Committee whether or not previously budgeted work has been changed or eliminated as a result of the reorganization. The Finance Committee was satisfied that sufficient funds are available in the Solid Waste Revenue Fund to accommodate the reorganization and referred the ordinance to the Solid Waste Committee for it's review of any programmatic impacts.

**EXHIBIT B**  
**SCHEDULE OF APPROPRIATIONS**  
**ORDINANCE NO. 92-469**

	Current Appropriations	Revision	Proposed Appropriations
<b>SOLID WASTE REVENUE FUND</b>			
Administration			
Personal Services	\$431,895	\$29,042	\$460,937
Materials & Services	\$93,509	\$7,200	\$100,709
Subtotal	\$525,404	\$36,242	\$561,646
Budget and Finance			
Personal Services	\$469,692	(\$57,300)	\$412,392
Materials & Services	\$1,116,619	(\$37,251)	\$1,079,368
Subtotal	\$1,586,311	(\$94,551)	\$1,491,760
Operations			
Personal Services	\$1,534,287	\$0	\$1,534,287
Materials & Services	\$39,947,327	\$30,000	\$39,977,327
Subtotal	\$41,481,614	\$30,000	\$41,511,614
Engineering & Analysis			
Personal Services	\$654,317	\$0	\$654,317
Materials & Services	\$163,075	\$0	\$163,075
Subtotal	\$817,392	\$0	\$817,392
Waste Reduction			
Personal Services	\$636,138	(\$109,635)	\$526,503
Materials & Services	\$1,984,120	(\$368,272)	\$1,615,848
Subtotal	\$2,620,258	(\$477,907)	\$2,142,351
Planning & Technical Services			
Personal Services	\$190,419	\$137,893	\$328,312
Materials & Services	\$97,240	\$398,323	\$495,563
Subtotal	\$287,659	\$536,216	\$823,875
Recycling Information and Education			
Personal Services	\$311,823	\$0	\$311,823
Materials & Services	\$232,700	\$0	\$232,700
Subtotal	\$544,523	\$0	\$544,523
Debt Service Account			
Debt Service	\$2,754,458	\$0	\$2,754,458
Subtotal	\$2,754,458	\$0	\$2,754,458
Landfill Closure Account			
Materials & Services	\$16,210,481	\$0	\$16,210,481
Subtotal	\$16,210,481	\$0	\$16,210,481
Construction Account			
Capital Outlay	\$1,090,000	\$0	\$1,090,000
Subtotal	\$1,090,000	\$0	\$1,090,000

**EXHIBIT B  
SCHEDULE OF APPROPRIATIONS  
ORDINANCE NO. 92-469**

	Current Appropriations	Revision	Proposed Appropriations
<b>SOLID WASTE REVENUE FUND (continued)</b>			
Renewal and Replacement Account Capital Outlay	\$540,000	\$0	\$540,000
Subtotal	\$540,000	\$0	\$540,000
General Account Capital Outlay	\$1,051,603	\$0	\$1,051,603
Subtotal	\$1,051,603	\$0	\$1,051,603
Master Project Account Debt Service	\$2,834,217	\$0	\$2,834,217
Subtotal	\$2,834,217	\$0	\$2,834,217
General Expenses			
Interfund Transfers	\$4,792,924	\$0	\$4,792,924
Contingency	\$5,791,340	(\$30,000)	\$5,761,340
Subtotal	\$10,584,264	(\$30,000)	\$10,554,264
Unappropriated Balance	\$7,884,666	\$0	\$7,884,666
<b>Total Solid Waste Revenue Fund Requirements</b>	<b>\$90,812,850</b>	<b>\$0</b>	<b>\$90,812,850</b>

**ALL OTHER APPROPRIATIONS REMAIN AS PREVIOUSLY ADOPTED**



## SOLID WASTE COMMITTEE REPORT

CONSIDERATION OF ORDINANCE NO. 92-469, AN ORDINANCE AMENDING ORDINANCE NO. 92-449B REVISING THE FY 1992-93 BUDGET AND APPROPRIATIONS SCHEDULE FOR THE PURPOSE OF REFLECTING THE REORGANIZATION OF DIVISION FUNCTIONS WITHIN THE SOLID WASTE REVENUE FUND, ESTABLISHING THE PLANNING AND TECHNICAL SERVICES DIVISION AND FUNDING THE CARRYOVER FOR PHASE II OF THE STORM WATER PROCESSING AND RETENTION PROJECT AT METRO SOUTH HOUSEHOLD HAZARDOUS WASTE FACILITY

-----  
Date: September 3, 1992

Presented by: Councilor Wyers

Committee Recommendation: At the September 1 meeting, the Committee voted 4-0 to recommend Council adoption of Ordinance No. 92-469. Voting in favor: Councilor Buchanan, Hansen, Van Bergen and Wyers.

Committee Issues/Discussion: Terry Peterson and Debbie Gorham, Solid Waste Staff, explained that the intent of the ordinance was to make the necessary changes in the approved budget to reflect the effect of the departmental reorganization creating the new Planning and Technical Services Division. Peterson noted that the reorganization had been explained to the committee at earlier meetings. He explained that the new division would allow for the centralization of department functions related to planning, policy analysis, data gathering and modelling. Staffing and budgeting for these functions would remain the same as provided in the approved budget.

Peterson reviewed the questions raised by Council staff. He noted that the proposed Data Collection Review Committee would likely operate as a subcommittee of the Solid Waste Technical Committee. Its purpose would be to solicit local government input concerning solid waste data gathering needs. Its work would be reviewed by the Technical Committee and possibly the Policy Advisory Committee. Councilor Wyers expressed concern that the Council is not represented on the Technical Committee.

Peterson indicated that the completion of some work related to the RSWMP might be delayed because the size of the planning staff has been reduced from prior years. Councilor Wyers asked that a list of these items be prepared. Peterson indicated that staff had not yet allocated the \$50,000 line item for miscellaneous professional services to any specific projects or contracts.

Peterson indicated that the new Metro-Sim model was in the final developmental stages. He said that the model will be capable of analyzing policy options in areas such as solid waste generation, amounts generated and transportation. He noted that the model would be available to respond to questions raised by the Council.

Peterson indicated that work on an RFP related to a proposed

contract for an outside review of the solid waste tonnage forecast model was nearly completed. He said that staff was leaning toward using an academic institution, possibly through an intergovernmental agreement. Councilors Wyers and Van Bergen expressed concern over using an academic institution, stressing the need for complete independence and the need for a prior background in tonnage forecast modelling. Councilor Wyers also expressed a desire for Council involvement in the letting of this contract because of the impact of tonnage forecasts on the Council's budgetary and policy setting processes.

Peterson explained that the proposed waste forecast review board would be assisting the department in evaluating the tonnage forecast model. Councilor Wyers requested that a councilor be included on the board.



**METRO**

2000 S.W. First Avenue  
Portland, OR 97201-5398  
503/221-1646

# Memorandum

**To:** Solid Waste Committee Members

**From:** John Houser, Council Analyst

**Date:** August 26, 1992

**Re:** Ordinance 92-469, Amending Ordinance No. 92-449B, Revising the FY 92-93 Budget and Appropriations Schedule for the Purpose of Reflecting the Reorganization of Division Functions within the Solid Waste Revenue Fund, Establishing the Planning and Technical Services Division, And Funding the Carryover for Phase II of the Storm Processing and Retention Project at Metro South Household Hazardous Waste Facility

Ordinance No. 92-469 is scheduled to be considered by the Committee at the September 1 meeting.

## Background

The Solid Waste Director has previously reported to the committee concerning his proposed reorganization of certain planning, technical services and statistical data gathering and analysis functions within the department. Basically, the reorganization creates a Planning and Technical Services Division within the department. The division would include:

- a planning and program evaluation section (former solid waste planning staff transferred to the department in April),
- a technical services section responsible for waste forecasting and modeling (one senior management analyst formerly in the Budget and Finance Division and one senior management analyst formerly with the Planning Team)
- a system measurement and analysis section responsible for collecting basic solid waste data ( two .5 FTE positions)

A program description for each of these units is attached to the ordinance. The reorganization provides for no new positions or funding.

The ordinance also requests that \$30,000 be allocated from the department contingency fund to complete a stormwater project at the Metro South HHW facility. The project was funded for FY 91-92, but the project was not completed and the funding not used.

## Issues and Questions

The committee may wish to address the following issues and questions in considering this ordinance:

### Planning and Program Evaluation

- 1) The section would be responsible for the "establishment of a system measurement subcommittee to review data collection programs." What would be the role of the subcommittee? Would it be a subcommittee of the Solid Waste Technical or Policy Committees? What would the membership be? Would the Council be represented?
- 2) While considerable work on the RSWMP is proposed, are there any elements of the plan that will be dropped or placed on hold?
- 3) The work program indicates that a data management plan will be developed. What is nature of, and process by with the plan will be developed?
- 4) This section would retain the \$50,000 allocated to the planning team for miscellaneous professional services (contracting). Since the planning team was established late in the budget process, the Council did not require a proposed contract list for the expenditure of these funds. Could staff now give the Council some indication as to how these funds will be spent?

### Technical Services

- 1) The work program indicates that this section will be conducting simulations of policy options using Metro-Sim. What is Metro-Sim? What types of policy options will be simulated?
- 2) During the budget process interest was expressed in obtaining an outside evaluation of the tonnage forecast model. Is it the intent of the new division to conduct such an evaluation? If so, what is the proposed timeline?
- 3) The work program calls for the establishment of a waste forecast review board. What will be the purpose and membership of this group? What is the timeline for establishing the board?

### Stormwater Project

- 1) Including the \$30,000 request, how will the total cost of completing the project compare with the original estimated cost?



## **STAFF REPORT**

CONSIDERATION OF ORDINANCE NO. 92-469 AMENDING ORDINANCE NO. 92-449B REVISING THE FY 1992-93 BUDGET AND APPROPRIATIONS SCHEDULE FOR THE PURPOSE OF REFLECTING THE REORGANIZATION OF DIVISION FUNCTIONS WITHIN THE SOLID WASTE REVENUE FUND, ESTABLISHING THE PLANNING & TECHNICAL SERVICES DIVISION, AND FUNDING THE CARRYOVER FOR PHASE II OF THE STORM WATER PROCESSING AND RETENTION PROJECT AT METRO SOUTH HOUSEHOLD HAZARDOUS WASTE FACILITY

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Date: July 30, 1992

Presented by: Roosevelt Carter  
Terry Petersen

## **FACTUAL BACKGROUND AND ANALYSIS**

This action amends the Solid Waste Revenue Fund budget for the following purposes:

1. To reflect a recent administrative reorganization of the department which revised the former Planning Team into the Planning & Technical Services Division.
2. To appropriate carryover funds, through a transfer from contingency, for Phase II of a storm water processing and retention test project at the Metro South Household Hazardous Waste Facility.

Each action will be explained separately.

### **Reorganization of Department**

During the development of the FY 1992-93 budget, the Planning & Development Department was reorganized. The solid waste planning function was considerably reduced and the remaining staff and functions transferred to the Solid Waste Revenue Fund. The transferred staff and related materials & services appropriations were placed in a separate division called "the Planning Team" until such time as a thorough review and analysis could be performed to determine the "best fit" of functions within the department.

During June, 1992, the Solid Waste Director reviewed the current functions of the existing divisions and those proposed for the "Planning Team." It was determined that certain functions historically performed in other divisions, were more closely related to functions proposed for the "Planning Team." The "Planning Team" division was renamed the Planning & Technical Services division with three program areas -- Planning and Policy Evaluation, Technical Services, and System Measurement and Analysis. Program narratives for each of these areas are attached (see Attachments "B", "C" and "D" of the staff report). The Solid Waste Director presented his reorganization plan to the Council Solid Waste Committee on June 16, 1992.

The reorganization moved 1.0 FTE Senior Management Analyst from the Budget and Finance Division and 1.0 FTE Senior Solid Waste Planner and 1.0 FTE Associate Solid Waste Planner from the Waste Reduction Division. All three positions were transferred to the Planning & Technical Services Division creating 1.0 FTE Manager, 1.0 FTE Associate Solid Waste Planner and 1.0 FTE Senior Management Analyst. The 1.0 FTE Secretary transferred with the "Planning Team" staff was moved to the Administration Division where the department's clerical staff and resources are pooled. In addition, \$7,200 in related materials and services was moved to the Administration Division and \$398,323 in materials and services was moved to the Planning & Technical Services Division.

The reorganization was accomplished within existing appropriation. No additional funding from Contingency was needed. Attachment "A" to this staff report details, by program, the changes made to the budget.

#### Storm Water Processing and Retention Project

A contract for the storm water processing and retention test project at the Metro South Household Hazardous Waste Facility was budgeted for and approved by the Council in FY 1991-92. A majority of the work to be performed has been carried forward into FY 1992-93 and was not anticipated in the budget. The department requests the transfer of \$30,000 from Contingency to the Operating Account, Operations Division, Materials & Services, to fund this expenditure. Although not recognized in this action, revenues identified in FY 1991-92 to fund this project will be carried over in the Fund's FY 1992-93 beginning fund balance.

#### EXECUTIVE OFFICER'S RECOMMENDATION

The Executive officer recommends adoption of Ordinance No. 92-469 for the purpose of reflecting the reorganization of division functions within the Solid Waste Revenue Fund, establishing the Planning & Technical Services Division and transferring \$30,000 from Contingency to fund the carryover of Phase II of the storm water processing and retention test project at the Metro South Household Hazardous Waste Facility.

SOLID WASTE DEPARTMENT  
Proposed Budget Amendment (Reflecting Reorganization)

Attachment "A"

DIVISIONS	TRANSFER FROM										TRANSFER TO									
	Budget & Finance				Waste Reduction				Planning Team		Planning & Technical Services				ADM.					
	FTE	310120	FTE	310150	FTE	310300	FTE	310310	FTE	310,370	FTE	310800	FTE	310810	FTE	310820	FTE	310830	FTE	310500
Programs	Rates		Database		Mgmt. &		Market		System Meas.		(No		Plan. &		Tech.		System		Administration	
			& Info. Mgmt.		Adm.		Develop.		& Analysis		Programs)		Policy Eval.		Services		Measura.			
Personal Services																				
511121 SALARIES-REGULAR EMPLOYEES-FT																				
Planning/Tech. Services Mgr.																				
Sr. Solid Waste Planner																				
Assoc. Solid Waste Planner																				
Sr. Management Analyst																				
Assoc. Management Analyst																				
511221 WAGES-REGULAR EMPLOYEES-FT																				
Secretary																				
511400 OVERTIME																				
512000 FRINGE																				
Service Reimbursements-Workers' Comp																				
Total Personal Services																				
Materials & Services																				
521100 Office Supplies																				
521110 Computer Software																				
521240 Graphics/Reprographic Supplies																				
521260 Printing Supplies																				
521310 Subscriptions																				
521320 Dues																				
524190 Misc. Professional Services																				
525840 Maintenance & Repairs Services-Equip.																				
525740 Capital Lease Payments-Furniture & Equip.																				
526200 Ads & Legal Notices																				
526310 Printing Services																				
526320 Typesetting & Reprographics Services																				
526410 Telephone																				
526420 Postage																				
526500 Travel																				
526800 Training, Tuition, Conferences																				
529500 Meetings																				
Total Materials & Services																				
TOTAL EXPENDITURES																				

## ATTACHMENT "B"

Date: July 29, 1992  
Department: Solid Waste/Planning and  
Technical Services  
Program: Planning and Policy Evaluation  
Page: 1 of 2

COST CENTER: 310810

### PROGRAM DESCRIPTION

This program involves solid waste planning and policy evaluation. It will continue to update and complete the Regional Solid Waste Management Plan. The program will also be responsible for researching policy questions related to the operation of the regional solid waste system.

### WORK PROGRAM

#### Work Program Prior to FY 1992-93

- Completion of the Washington County System Plan
- Completion of the Regional Illegal Dumping Plan
- Completion of the Household Hazardous Waste Management Chapter  
*(Projects completed in FY 1991-92 were by the Urban Services Division of the Planning and Development Department)*

#### Work Program For FY 1992-93

- Complete illegal dumping model ordinance
- Complete model ordinance for providing solid waste and recyclables storage in new developments
- Analysis of solid waste policy issues
- Staffing of six solid waste planning committees
- Yard debris facility franchise
- Evaluation of facility regulation policies
- Data management plan
- Establishment of a system measurement subcommittee to review data collection programs
- Update the 1987 "System measurement" study
- Assist Waste Reduction in the update of the Waste Reduction Chapter of the RSWMP

#### Anticipated Work Program after FY 1992-93

- Evaluation of solid waste policies
- Update of RSWMP as needed
- Staffing of solid waste planning committee



Date: July 29, 1992  
Department: Solid Waste/Planning and  
Technical Services  
Program: Planning and Policy Evaluation  
Page: 2 of 2

### AGENCY IMPACT

The Planning and Policy Evaluation program consolidates planning and policy analysis functions previously carried out by the Urban Services Division of the Planning Department and the Waste Reduction and Budget and Finance Divisions of the Solid Waste Department, into one central division within the Solid Waste Department. Consolidation of the program within the Solid Waste Department does not represent an additional expenditure for the Department. The consolidation actually results in a reduction in funding allocated for planning and policy development from the prior fiscal year.

### IDENTIFIABLE PRODUCTS AND TARGETS

- Policy analysis papers
- Illegal dumping model ordinance
- Solid waste and recyclables storage model ordinance
- Revised Franchise Code
- Revised "System Measurement" study
- RSWMP chapters on franchising and rate policies

### EXPENDITURE ALLOCATION

Personal Services	\$ 128,025
Materials and Services	<u>63,395</u>
TOTAL	\$ 189,420

## ATTACHMENT "C"

Date: July 29, 1992  
Department: Solid Waste/Planning and Technical Services  
Program: Technical Services  
Page: 1 of 2

**COST CENTER: 310820**

### PROGRAM DESCRIPTION

This program provides technical assistance to other Metro staff, local governments, haulers, and private companies to achieve solid waste management objectives. Included are waste forecasting needed for facility management, rate setting, and waste reduction planning. The solid waste modeling software (METRO-SIM) is used to simulate the impacts of a wide range of scenarios in order to provide quantitative analyses of policy options. The program also uses Metro's Regional Land Information System (RLIS) to provide maps and other geographic data needed for solid waste management and planning.

### WORK PROGRAM

#### **Work Program Prior to FY 1992-93**

- Solid Waste Information System (SWIS) quarterly report
  - Econometric modeling for forecasting waste generation and disposal
  - Provide monthly tonnage analysis to other Divisions and Departments within Metro and the solid waste industry
- (Projects completed in FY 1991-92 were by staff in the Waste Reduction Division and the Budget and Finance Division )*

#### **Work Program For FY 1992-93**

- SWIS quarterly reports
- Continued development of solid waste forecasting methods
- Simulation of policy options using METRO-SIM
- Provide RLIS maps and data products needed for solid waste management and planning
- Establishment of a solid waste forecast review board
- Intergovernmental agreements with local governments to maintain a regional franchise map
- Maintain the METRO-SIM software
- Assist Waste Reduction in the use of building permits to help construction and demolition material recycling
- Continue to provide monthly tonnage analysis to other Divisions and Departments within Metro and the solid waste industry

Date: July 29, 1992  
Department: Solid Waste/Planning and Technical  
Services  
Program: Technical Services  
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### **Anticipated Work Program After FY 1992-93**

- SWIS quarterly reports
- Continued development of solid waste forecasting methods
- Simulation of policy options using METRO-SIM
- Provide RLIS maps and data products needed for solid waste management and planning

### **Anticipated Work Program After FY 1992-93 Continued**

- Staff the solid waste forecast review board
- Intergovernmental agreements with local governments to maintain a regional franchise map
- Maintain the METRO-SIM software
- Assist Waste Reduction in the use of building permits to help construction and demolition material recycling
- Continue to provide monthly tonnage analysis to other Divisions and Departments within Metro and the solid waste industry

### **AGENCY IMPACT**

The Technical Services Program will provide Metro and local governments with comprehensive data and forecasts about waste generation and flow within the region. The implementation of the program within the Planning and Technical Services Division consolidates functions previously performed by the staff in the Waste Reduction and Budget and Finance Divisions of the Solid Waste Department and the Urban Services Division of the Planning and Development Department.

Metro will make available maps and other requested data -- at cost -- to local governments and the public. Regular publications, such as the quarterly SWIS Reports, are provided free of charge to local governments and the general public.

### **IDENTIFIABLE PRODUCTS AND TARGETS**

- SWIS quarterly reports
- RLIS solid waste products for local governments, Metro staff and others
- Solid Waste forecasts
- Reports on METRO-SIM results

### **EXPENDITURE ALLOCATION**

Personal Services	\$ 124,819
Materials and Services	<u>58,478</u>
TOTAL	\$ 183,297

## ATTACHMENT "D"

Date: July 29, 1992  
Department: Solid Waste/Planning and Technical Services  
Program: System Measurement and Analysis  
Page: 1 of 2

**COST CENTER: 310830**

### **PROGRAM DESCRIPTION**

The objective of this program is to collect basic solid waste data, organize the data into a useful form using RLIS and other software applications, and make information available to Metro staff, local governments, haulers, and others. As the region's solid waste management continues to become more complex, access to information will be critical for achieving recycling and other solid waste objectives. Metro is uniquely qualified to serve as the region's solid waste information source.

### **WORK PROGRAM**

#### **Work Program Prior to FY 1992-93:**

- Waste characterization study every three years.
- Annual recycling level study.
- Surveys of waste generators to determine quantity and type of waste.
- Cooperative studies with haulers to measure waste generation.
- Collection of building permit data to estimate generation of construction and demolition waste.

#### **Work Program for FY 1992-93:**

- Establishment of a long-term "panel" of households to be used to monitor changes in recycling behavior.
- Major waste characterization study with analysis by generator type (including construction and demolition sites).
- Recycling level study.
- Continue collection of building permit data.
- Continue waste generation studies with haulers.

#### **Anticipated Work Program After FY 1992-93**

- Continuation of data collection and analysis programs.

### **AGENCY IMPACT**

The System Measurement program provides Metro with the necessary solid waste data for formulating operational and program policies. In order to avoid duplication of effort and produce consistent data, local governments can share in the cost of certain data gathering projects.

Date: July 29, 1992  
Department: Solid Waste/Planning and Technical Services  
Program: System Measurement and Analysis  
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### **IDENTIFIABLE PRODUCTS AND TARGETS**

- Process and report hauler curbside collection data (quarterly)
- Report on Metro/Hauler cooperative weight study (March 1993)
- Produce updated versions of the special RLIS coverages (e.g. regional map of hauler franchise boundaries) needed by the SW Department (December 1992, June 1993).
- Produce recycling data for SWIS reports and assist in forecasting (quarterly).

### **EXPENDITURE ALLOCATION**

Personal Services	\$ 76,466
Materials and Services	<u>375,690</u>
 TOTAL	 \$ 453,156



**METRO**

2000 S.W. First Avenue  
Portland, OR 97201-5398  
503/221-1646

# Memorandum

DATE: September 14, 1992

TO: Rena Cusma, Executive Officer

FROM: Paulette Allen, Clerk of the Council

RE: TRANSMITTAL OF ORDINANCE NO. 92-469A

Attached for your consideration is a true copy of the ordinance referenced above adopted by the Council on September 10, 1992.

If you wish to veto the ordinance referenced above, I must receive a signed and dated written veto message from you no later than 5:00 p.m., Thursday, September 17, 1992. The veto message, if submitted, will become part of the permanent record. If no veto message is received by the time and date stated above, this ordinance will be considered finally adopted.

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I, Linette Storkley, received this memo and a true copy of Ordinance No. 92-469 from the Clerk of the Council on 9-14-92.