



Public Works - Solid Waste 40201.611.

Mission Statement

To serve to maintain the best solid waste management practices and provide the highest level of services at the least cost to residents of Clallam County.

Function

The Public Works Solid Waste Division (SWD) facilitates the Solid Waste Advisory Committee (SWAC) appointed by the Clallam County Board of Commissioners as per RCW 70. The SWD provides for the development revisions and implementation of the Comprehensive Solid Waste Management Plan (RCW Section 70.95.110). Revision of the CSWMP is pursued through the partnership of the county and its political subdivisions. The Division is part of the Joint Solid Waste Advisory Board which is a requirement of the interlocal agreement between Port Angeles, Sequim, and Clallam County. This Board will make recommendations for the management and operation of the Regional Solid Waste Export and Transfer System; submit budget recommendations; review and recommend fees and charges for services related to the regional system. The Division has three solid waste sites throughout Clallam County, one active and two inactive. Operation of the Blue Mountain Drop site is contracted out by Port Angeles. The Lake Creek Transfer site and the Clallam Bay Drop Box site are closed pending need for operation. The SWD is responsible for the Lake Creek Landfill Post-Closure Monitoring Program which has been contracted out since 1989. Recycled oil and antifreeze is tabulated and reported by the division. The Community Litter Cleanup Program, which helps support the county's Chain Gang Program, is assisted by the division. The SWD is an active participant of the Joint Solid Waste Advisory Board as identified in the interlocal agreement regarding Regional Solid Waste Export and Transfer System between the City of Port Angeles and the county (July 2004).

Goals

1. Actively maintain the integrity of the planning process through the support, maintenance and update of the Solid Waste Advisory Committee (SWAC).
2. Emphasize outreach and staff accessibility to the public to continue communication about solid and moderate risk waste issues.
3. Support public agencies and private industry in waste prevention, recycling programs, and educational efforts throughout the county.
4. Actively support and participate in compost, yard waste and septic issues and development.

Workload Indicators

| | 2014 Actual | 2015 Actual | 6/30/16 Actual |
|--|-------------|-------------|----------------|
| Blue Mountain Transfer Site - Recycle (tons) | 450 | 500 | 250 |
| Blue Mountain Transfer Site - Solid Waste (tons) | 1,210 | 1,200 | 600 |
| Gallons of Oil Collected | 850 | 800 | 400 |
| Gallons of Antifreeze Collected | 350 | 300 | 150 |

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

| | 2014 Actual | 2015 Actual | 6/30/16 Actual | 2017 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance | 26,757 | 11,459 | 16,863 | 10,305 |
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 17,963 | 78,473 | 11,885 | 26,834 |
| Charges for Goods and Services | 33,743 | 0 | 26,334 | 43,000 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 11 | 25 | 26 | 30 |
| Other Financing Sources | 87,141 | 0 | 0 | 0 |
| Transfers In | 0 | 0 | 0 | 0 |
| Total | \$165,615 | \$89,957 | \$55,108 | \$80,169 |

Expenditures

| | 2014 Actual | 2015 Actual | 6/30/16 Actual | 2017 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 11,459 | 16,863 | 10,223 | 29,178 |
| Salaries and Wages | 52,074 | 9,427 | 4,803 | 11,474 |
| Personnel Benefits | 19,027 | 3,373 | 1,825 | 4,548 |
| Supplies | 5,633 | 12,399 | 888 | 5,669 |
| Other Services and Charges | 64,403 | 45,538 | 36,168 | 26,404 |
| Intergovernmental Services | 0 | 0 | 0 | 2,869 |
| Capital Outlays | 0 | 0 | 0 | 0 |
| Interfund Payments for Services | 13,019 | 2,357 | 1,201 | 27 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | \$165,615 | \$89,957 | \$55,108 | \$80,169 |

Staffing

| | 2014 Budget | 2015 Budget | 2016 Budget | 2017 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 0.14 | 0.16 | 0.20 | 0.21 |