



Blaine County
Fiscal Year 2022
OBB Template A

Prepared by:
Blaine County Administrator's Office
April 26th, 2021

Recycle Center – FY21 Budget Overview

Template "A"

General Information

OFFICE/DEPARTMENT: Blaine County Recycle Center

BUDGET CONTACT PERSON: Pat Boyle

BUDGET TEAM MEMBERS: Pat Boyle, Lamar Waters

BCC PRESENTATION DATE: June 16th, 2021

Department Profile

Operational Description

The Blaine County Recycle Center became a County department on October 1st, 2011. The Center receives pre-sorted recyclable materials from residents, businesses, and waste haulers Monday thru Saturday from 8:00 a.m. to 5:00 p.m. Materials received at the center are baled, shipped, and sold at the current market value. Products in the recycling program are aluminum, steel/tin containers, cardboard, mixed paper consisting of newsprint and office/copy paper, plastics #1-5, and plastic film. In addition, the center accepts pre-sorted glass through its diversion program. Glass is collected at designated drop-off locations, taken to the Ohio Gulch construction pit, and used as fill dirt.

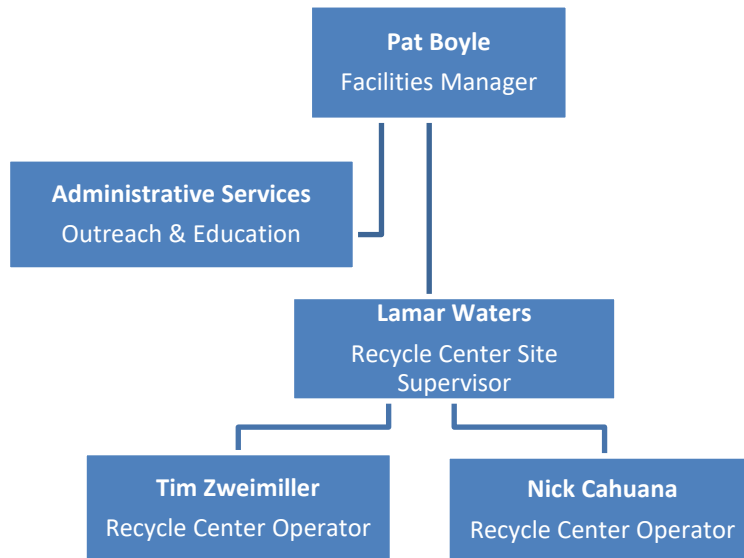
The Center does not charge the public or waste haulers for handling recyclable or glass products. The Recycle Center also accepts e-waste (excluding old tube televisions), new flat-screen televisions, batteries, household hazardous waste, motor oil, and phonebooks.

The sale of recyclable materials and **15.4%** of all the tipping fees charged by the Solid Waste District fund the program.

Department Mission

To provide an environmentally sound and cost-effective recycling program by promoting recycling efforts, providing quality service, and ensuring fiscal sustainability.

Organizational Structure



FY21 Proposed Outcomes

- **Outcome 1:** Maintain an environmentally sound recycling program focused on product quality.
- **Outcome 2:** Manage a financially sustainable program that maintains the current tipping fee rate.
- **Outcome 3:** Provide a positive experience for the public at the Recycle Center by maintaining a clean and welcoming environment.
- **Outcome 4:** Conduct outreach and education activities to ensure the community understands the best practices of Blaine County's recycling program.

Outcome 1:

Maintain an environmentally sound recycling program focused on product quality.

Performance Measurement

- **Key performance question:** How will we know if our materials are free of contamination and high quality?
- **Key performance indicator:** Recycled materials will meet or exceed the manufactures' expectations.
- **Key performance measures:** Minimize rejected commodities or complaints due to material contamination; Recycle Center staff will record the amount of trash removed from the recycling stream each month.

Internal Process Perspective (includes operations and processes)

Create an organization and organizational culture which:

- Recognizes the federal and state constitutional and statutory environment in which it operates.
- Models excellent government.
- Promulgates county performance standards, performance measurement and re-evaluation.
- Plans, prepares and responds to economic, social and environmental change.

Customer Perspective (includes customer and stakeholder satisfaction)

Create an organization and organizational culture which:

- Optimizes public accessibility to county services and information.
- Empowers public participation in government decision-making.
- Understands and focuses on customer and client service.
- Works to meet community needs when determined appropriate and possible.

Learning and Growth Perspective (includes human capital, information capital, and organization capital, skills, training, culture, leadership, and systems)

Create an organization and organizational culture which internally:

- Promotes a collaborative, team approach to issues and problem-solving.
- Engages in excellent intra- and inter-departmental communication.
- Provides a desirable, responsive work environment.
- Optimizes employee training and improvement opportunities.
- Strives for consistency.
- Sets clear employee performance and evaluation standards and upholds them.
- Strives to exceed expectations.
- It is equipped, trained, and very well prepared to protect public safety and health.

Goal: Limit the amount of material contamination and maximize material output.

Measure (activity):

- Sort material contaminants at bin or conveyer belt before baling;
- Modification of haulers dump-site increased material output;
- Inspect baler to ensure equipment is clear of previous product before switching materials;
- Notify hauler of contaminated loads;
- Hauler notifies Clear Creek Disposal of contaminates on specified routes;
- Track the overflow from haulers;
- Track tonnage of the trash taken from recycled materials;
- Actively use bale tracker program to track inventory;
- Manage and update materials/revenue excel spreadsheet.

Measures (output):

- Reduction of contamination complaints;
- Accurate accounting of materials, shipping, and revenue.

Outcome 2:

Manage a financially sustainable program that maintains the current tipping fee rate.

Performance Measurement

- **Key performance question:** How will the County maintain a financially stable program in a volatile market?
- **Key performance indicators:**
 - The program will operate within the BCC-approved budget.
 - Maintain updated commodity pricing.
 - Manage and/or eliminate costly programs/commodities.
- **Key performance measures:**
 - Keep a minimum fund reserve of \$100,000.
 - Record commodity trends, volume, expenditure, and revenue through an ongoing cost analysis.

Financial Perspective (includes effective and efficient use of resources)

Create an organization and organizational culture of fiscal stability which:

- Uses citizen and taxpayer resources efficiently and effectively.
- Balances its budget.
- Is prepared for unforeseen events not otherwise reflected in budget planning with sufficient contingency reserves.
- Employs accounting best practices.
- Utilizes a stable, transparent and repeatable budget process.

Internal Process Perspective (includes operations and processes)

Create an organization and organizational culture which:

- Plans prepare and respond to economic, social, and environmental change.

Customer Perspective (includes customer and stakeholder satisfaction)

Create an organization and organizational culture which:

- Optimizes public accessibility to county services and information.
- Empowers public participation in government decision making.
- Understands its constituency and believes county government exists to serve their needs.
- Understands and focuses on customer and client service.
- Works to meet community needs when determined appropriate and possible.

Learning and Growth Perspective (includes human capital, information capital, and organization capital, skills, training, culture, leadership, and systems)

Create an organization and organizational culture which internally:

- Provides leadership reflecting the goals and values of the entire Blaine County community.
- Is unified in its sense of purpose.
- Exhibits good morale.
- Promotes a collaborative, team approach to issues and problem-solving.
- Maintains a strong ethical foundation.
- Engages in excellent intra- and inter-departmental communication.
- Provides a desirable, responsive work environment.
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Goal: Maintain a financially sustainable recycling program.

Measure (activity):

- Sort contaminants from recycled materials for optimum value;
- Monitor expenditures and revenue;
- Service equipment per manufacturers recommendation to promote longevity;
- Conduct education and outreach efforts to the Blaine County community.

Measure (output):

- Quality of recycled materials increased by 5%;
- No rejected loads or fines from buyers;
- Department will operate efficiently within the approved budget.

Outcome 3:

Provide a positive experience for the public at the Recycle Center by maintaining a clean and welcoming environment.

Performance Measurement

- **Key performance question:** How will the County know if the residents have a positive experience at the Recycle Center?
- **Key performance indicators:**
 - Update and maintain marked "safe zones."
 - Preventative maintenance will be performed to industry standards.
 - All mechanical system maintenance and inspections will be completed in accordance with manufacturers' specifications.
 - Product bins at the drop-off station are clearly marked for public use.
 - Recycle Center will always be cleaned and well-maintained.
 - Recycle Center is open for scheduled school and residential site visits.
- **Key performance measures:**
 - No public liability disputes due to lack of internal/external maintenance.
 - Reduction of fire hazard on grounds.

Internal Process Perspective (includes operations and processes)

Create an organization and organizational culture which:

- Recognizes the federal and state constitutional and statutory environment in which it operates.
- Models excellent government.
- Promulgates county performance standards, performance measurement and re-evaluation.

Customer Perspective (includes customer and stakeholder satisfaction)

Create an organization and organizational culture which:

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Goal: Provide a clean and welcoming environment for the public.

Measure (activity):

- Preventative maintenance will be performed to industry standards;
- All mechanical system maintenance and inspections will be completed in accordance with manufacturers specifications;
- Product bins at drop-off station are clearly marked for public use;
- Recycle Center will be cleaned and well-maintained;
- Recycle Center is open for scheduled school and residential site visits.

Measure (output):

- The building and grounds will be clean;
- No public complaints regarding the center or staff;
- No public liability disputes due to lack of internal/external maintenance;
- Reduction of fire hazards on grounds.

Outcome 4:

Conduct outreach and education activities to ensure the community understands the best practices of Blaine County's recycling program.

Performance Measurement

- **Key performance question:** How will the County know if it effectively communicates the message of how and why residents should recycle?

- **Key performance indicators:**
 - Provide clear and concise information regarding how, where, and what to recycle.
 - Issue frequent social media, newspaper, and radio updates.
 - Update and maintain the county website page.
 - Conduct educational tours per request.
 - Actively provide valley-wide education and outreach.
- **Key performance measures:**
 - Increase recycled commodities by 5% annually.
 - Increase in social media and webpage visits.
 - Decrease of contamination in recycled materials.
 - Decrease curb-side hauler warnings to residential and commercial entities for contaminated materials.
 - Increase in commodity revenue.

Financial Perspective (includes effective and efficient use of resources)

Create an organization and organizational culture of fiscal stability which:

- Balances its budget.

Internal Process Perspective (includes operations and processes)

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Goal: Conduct an effective outreach and education campaign with the community.

Measure (activity):

- Frequent social media, newspaper, and radio updates;
- Staff will update the website with new information or program changes;
- Create and maintain effective partner relationships with outside groups and agencies on public outreach and education events.

Measure (output):

- Increase recycled commodities by 5% annually;
- Decrease of trash removed from recycled materials;
- Increase in commodity revenue.

Requested Resources and Associated Costs

(These represent the "inputs" needed to support the outcome.)

- **FY22 Requests:**
 - **Request:** Overall section "B" budget (i.e., Outreach and education, supplies, utilities, & equipment repairs)
Cost: \$89,300.00
 - Essential funding is needed to perform day-to-day operations to maintain county facilities.
- **FY22 CIP Equipment Requests:**
 - **Request:** Two cardboard balers.
Cost: \$110,000.00
 - **Request:** Replacement bins
Cost: \$6,000.00
- **FY22 FTE Request:** Recycle Operator
 - **Cost:** \$72,000.00 including benefits

