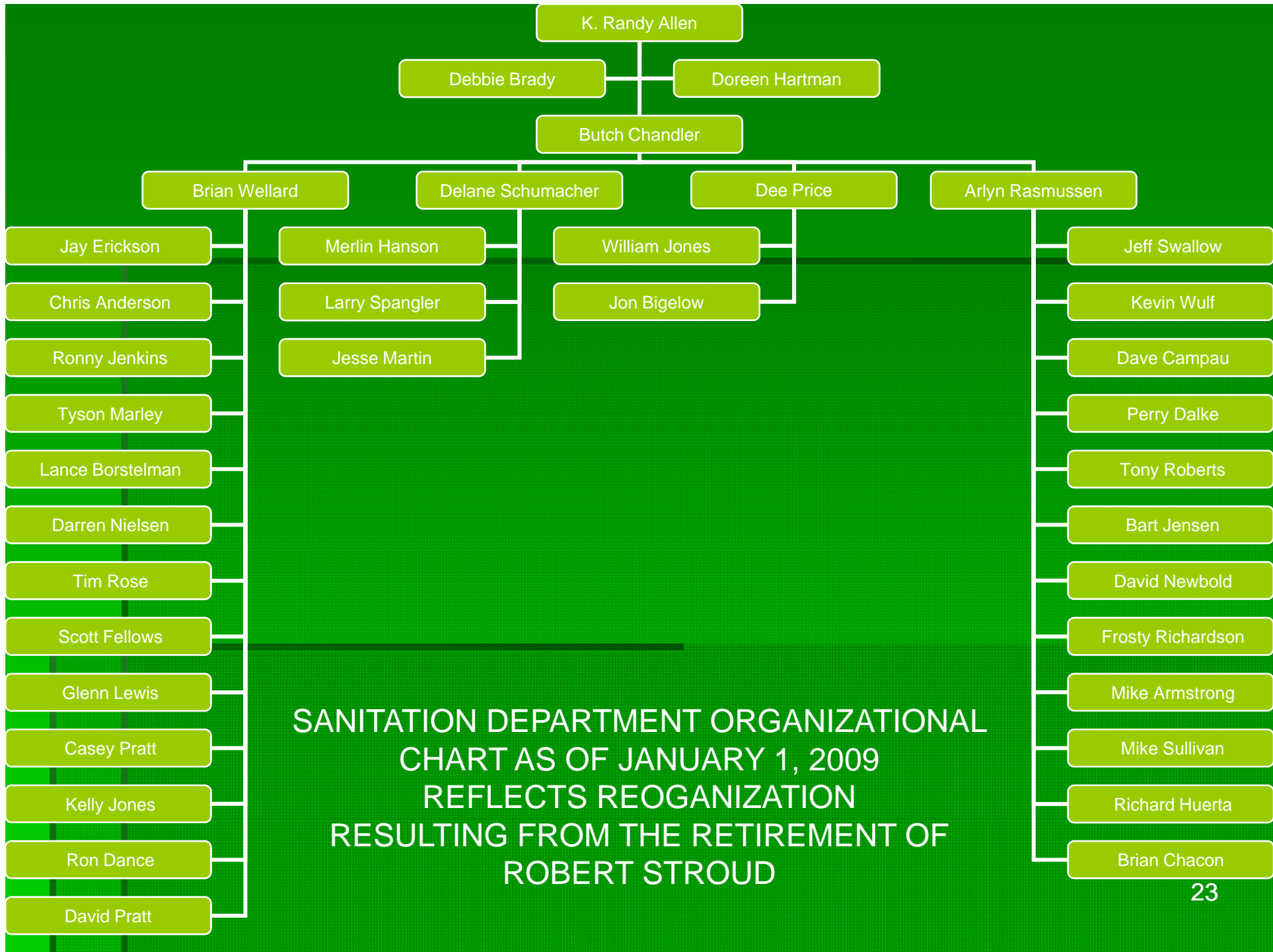


2008 Sanitation Department Service Level Report

Mission Statement

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

Provide inter-departmental funding for weed abatement and litter control.



SANITATION DEPARTMENT ORGANIZATIONAL
 CHART AS OF JANUARY 1, 2009
 REFLECTS REORGANIZATION
 RESULTING FROM THE RETIREMENT OF
 ROBERT STROUD

Measures of Inputs - Sanitation

People (includes weed control)

Sanitation	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	33	33	33	34	38	39
Half Time	1	1	1	1	1	1

Money (includes weed control)

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
SANITATION						
Labor	1,897,959	1,964,563	2,042,010	2,219,437	2,409,844	2,647,671
Operating	2,239,240	2,211,275	2,434,535	2,630,574	2,722,559	3,117,141
Capital	792,523	482,788	661,605	478,379	595,879	946,000
Total	4,929,722	4,658,626	5,138,150	5,328,390	5,728,282	6,710,812
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	4,929,722	4,464,517	4,860,619	4,868,427	5,049,240	
% Change in Real FY04 \$, FY04-FY08					2.42%	

Inherited Capital

Shops, 33 vehicles and containers: See details on following slides

Inherited Capital

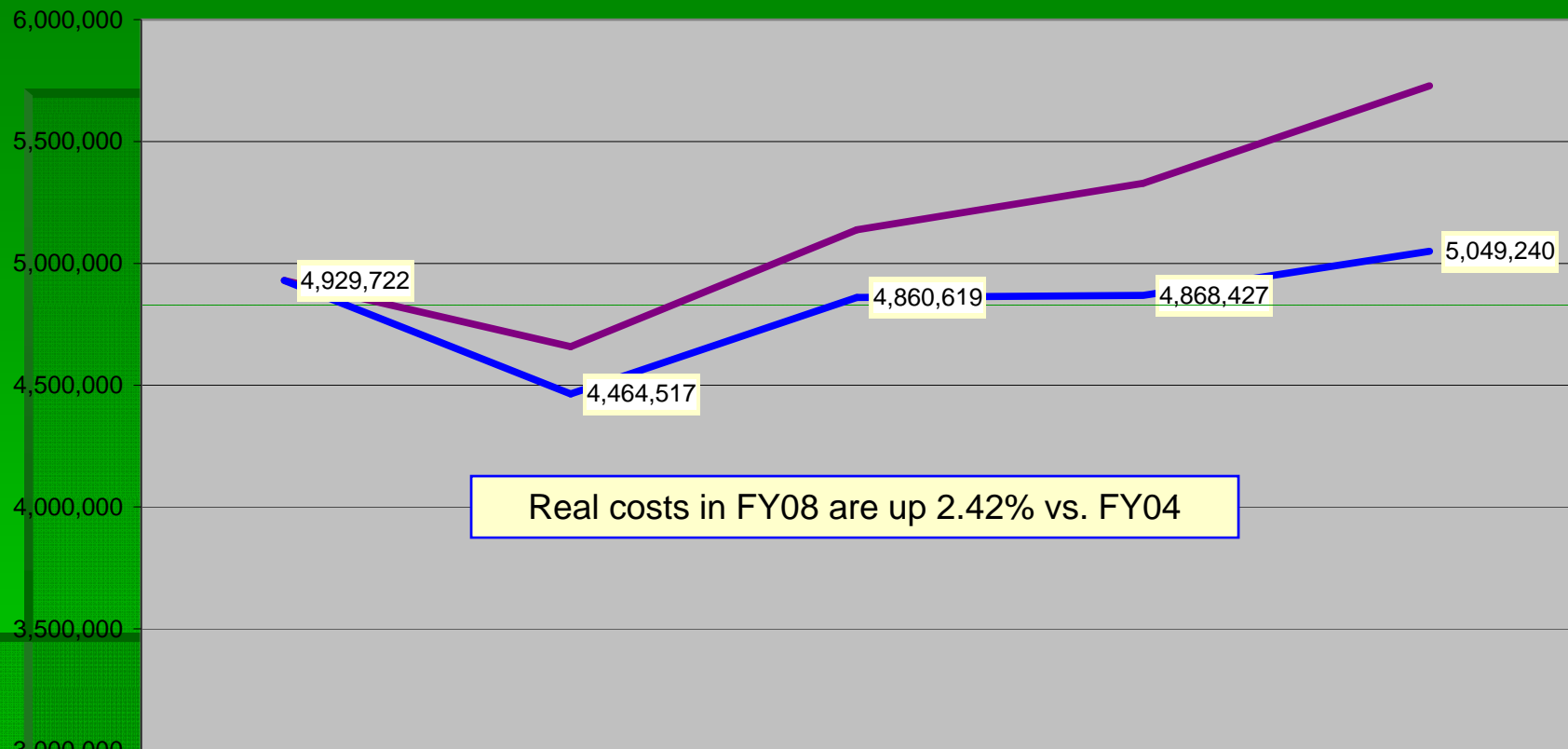
- Administration and Maintenance facility: property – 90,000 square feet, structure – 9,870 square feet
- Welding and Fabrication facility: property – 8,400 square feet, structure – 2,160 square feet
- Office and shop equipment
- Pocatello Creek Landfill – 230 acres

Inherited Capital - continued

- 25 class 8 trucks, 1 retriever truck, 6 pickup trucks, 1 service truck and 2 forklifts
- 1,698 3-yard containers
- 120 roll-off boxes ranging in size from 17-40 yards
- 24,374 auto-carts, both 64 and 96-gallon capacity

Analysis of Inputs - Sanitation

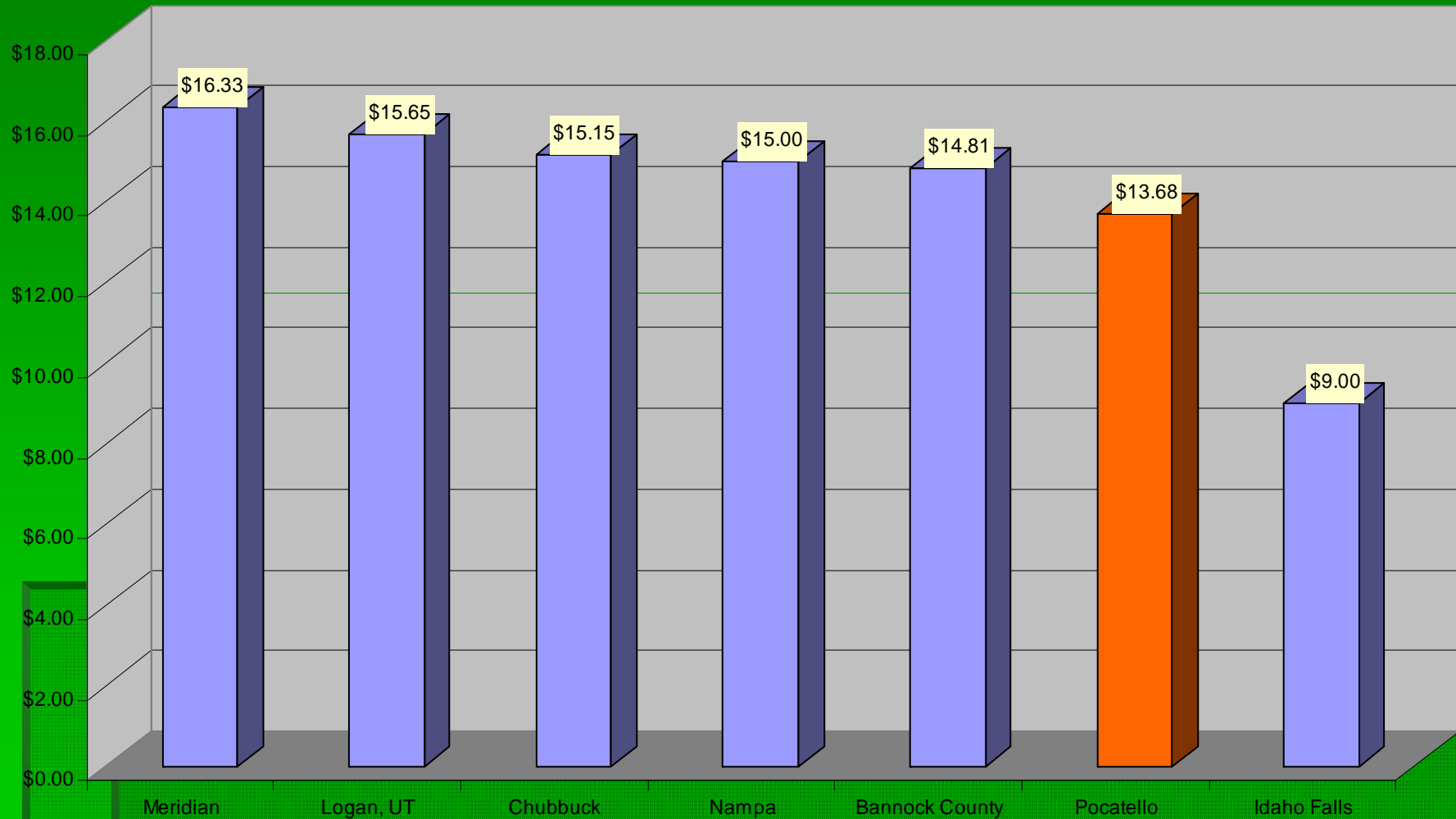
Sanitation Department Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
Total	4,929,722	4,658,626	5,138,150	5,328,390	5,728,282
CPI	190.9	199.2	201.8	208.9	216.6
Real FY04 \$	4,929,722	4,464,517	4,860,619	4,868,427	5,049,240

Measures of Efficiency

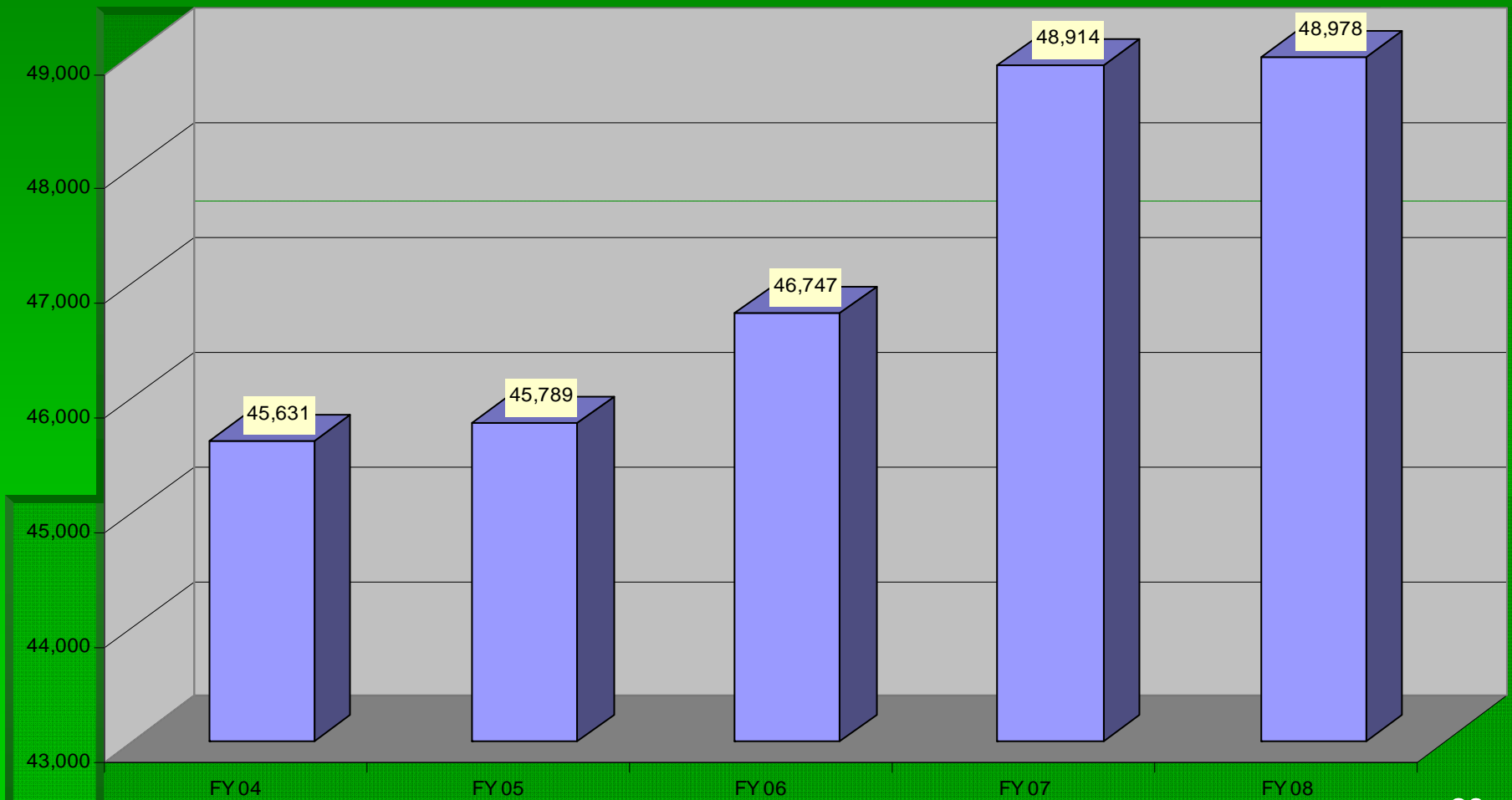
RESIDENTIAL RATES



Meridian, Logan and Nampa's rates include curb-side recycling, Pocatello's is an extra \$5.00 per month Meridian's rates will increase to approximately \$18.00 in October as they convert to automated collection and single stream recycling. An apples to apples comparison would be \$18.68 for Pocatello (with \$5.00 being voluntary).

Outcomes: Effectiveness and Results

FISCAL YEAR TONNAGE



Outcomes: Effectiveness & Results

- Zero missed or lost 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

Measures of Outputs

- Provided service to 1,068 commercial accounts
- Provided service to 67 permanent roll-off accounts
- Emptied over 17,291 residential autocarts per week
- Provided 7 drop-off recycling sites
- Provided electronic waste recycling
- Maintained all department vehicles, equipment and facilities

Explanatory Factors

- Adequate maintenance facilities
- Federal emission standards
- Distance to disposal site
- Hillside Developments
- Adequate rolling stock
- Customer cooperation
- Weather conditions
- Manpower

Issues and Concerns

- Adapting to 2010 Federal Emission Standards
- Keeping pace with the growth of Pocatello
- Funding capital replacement program
- State of Idaho weight restrictions
- Economic Conditions
- Escalating costs

No Additional Charge Services

- Provide the use of either a 3-yard container or 17-yard roll-off box for 48 hours
- Provide leaf collection in November
- Provide Christmas overflow collection
- Provide Christmas tree disposal
- Provide no-charge assistance to 85 elderly/disabled customers
- Remove improperly disposed of tires, oil, batteries, refrigerators, etc.

No Additional Charge Services – Continued

- Coordinate Partners in Pride Volunteer Service Program
- Thaw frozen customer-owned compactors and/or boxes
- Assist emergency services
- Assist with snow removal
- Assist other departments as requested

Energy Conservation Efforts

- Idling is minimized with automatic engine shut-downs
- Engine heaters are controlled by time and temperature
- Routes are reviewed constantly for efficiency
- Routing software in cooperation with Dennis Hill is being considered
- Efforts to increase weight limits are on-going
- Full size pickups are replaced with mid size models
- Researching potential use of CNG as alternative fuel
- Lighting and HVAC systems are controlled with timers
- All windows and doors are insulated

Curbside Recycling Program

- Voluntary Participation
- \$5 monthly fee with annual commitment
- Bi-weekly collection of co-mingled recyclables with 95-gallon carts
- Implementation date – Earth Week, April 20-24
- Goals: Increase diversion rate from 3 to 35%
2,000+ participants 1st year
Increase participation 2,000+ each year
Considered standard service after 5 years
Phase-out drop-off recycling sites

ELECTRONIC WASTE RECYCLING

- Monitors are no longer accepted from businesses
- CPUs are accepted from residents and businesses



Bowen Oil Property Acquisition



Take Them Back Pocatello



The Bottom Line

29 years of providing quality, cost effective service
in accordance with the mission statement.



Mission Statement

Community Beautification and Weed Control

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

COMMUNITY BEAUTIFICATION – ORGANIZATIONAL CHART

Director – Jerry Sepich

Superintendent – Alan Green

Craftsman Lead – Dale Clark *

Equipment Operator – Jeff Orgill *

* Only the Lead and Operator positions are funded by the Sanitation Department

Measures of Inputs - Community Beautification

People

Weed Control	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	1	1	2	2	2	2
Half Time	0	0	0	0	0	0

Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
SANITATION COMMUNITY BEAUTIFICATION						
Labor	112,878	113,805	116,767	128,369	139,418	149,208
Operating	43,300	48,593	35,191	51,973	54,910	54,325
Capital			5,055		4,935	
Total	156,178	162,398	157,013	180,342	199,263	203,533
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	156,178	155,631	148,532	164,774	175,642	
% Change in Real FY04 \$, FY04-FY08					12.46%	

Inherited Capital

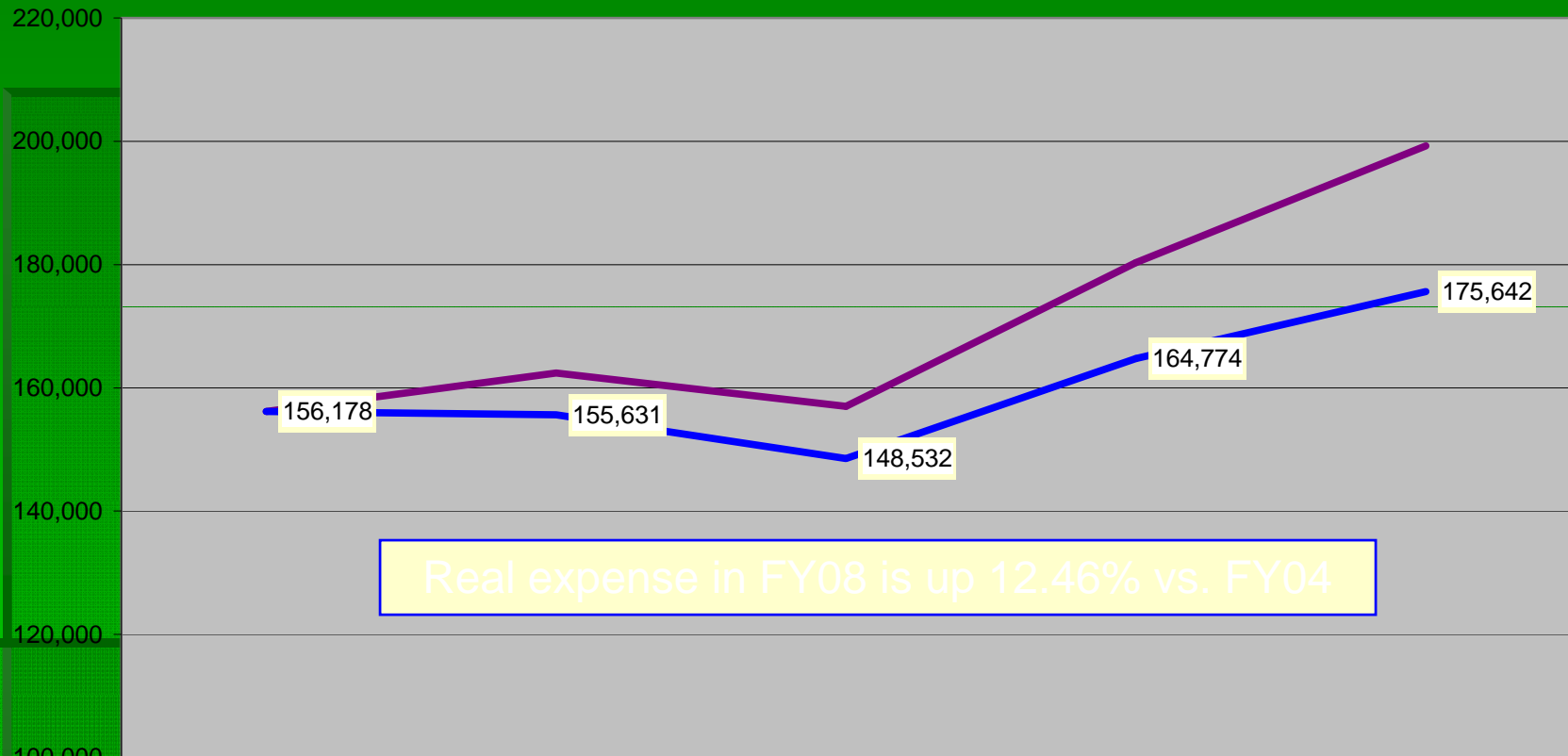
4 trucks, 1 tractor, 2 sprayers, assorted equipment – see next slide

Inherited Capital

- 2 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
- 1 brush chipper
- Hand mowers, weed eaters and chainsaws

Analysis of Inputs - Community Beautification

Sanitation Community Beautification & Weed Control Nominal & Real FY04-FY08



Real expense in FY08 is up 12.46% vs. FY04

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total	156,178	162,398	157,013	180,342	199,263
CPI	190.9	199.2	201.8	208.9	216.6
Real FY04 \$	156,178	155,631	148,532	164,774	175,642

Outcomes: Effectiveness & Results

- All services performed in accordance with the 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.

Outcomes: Effectiveness & Results - Continued

- Service requests completed in a timely fashion
- Enforcement matters are completed in 7-10 days as compared to as many as 30-60
- Clean, weed-free alleys and roadsides
- Weed-free parks and beautification areas

Measures of Outputs

- Assist with the maintenance of 13 miles of the Portneuf River levee
- Provide snow removal for 20 City properties
- Maintain 400 miles of City rights-of-way
- Provide weed and insect identification
- Maintain 40 miles of City alleyways
- Maintain 20 water retention lagoons
- Coordinate service projects

Measures of Outputs - continued

- Remove graffiti from City property
- Remove sight-obscuring branches
- Maintain 40 vacant City lots
- Spray all City parks
- Maintain alleyways
- Maintain roadsides
- Assist other departments as requested