

SOLID WASTE MANAGEMENT

(Energy and Environmental Services)

The Energy and Environmental Services Department provides solid waste pickup for trash and recyclables, supports the fall leaf collection by funding the pickup and composting of leaves and serves as the central point in the City for the implementation of energy conservation, energy efficiency programs and renewable energy systems. Customers of Energy and Environmental Services include all the City's operating departments and citizens of Fort Wayne. Specific customers of Environmental Services are residents of Fort Wayne who utilize the City's solid waste and recycling collection programs and City operating departments that use garbage collection service and the scrap metal collection program.

Energy:

Near Term Goals and Objectives

1. Build a foundation for the City's energy conservation, efficiency and renewable energy program.
 - Finalize the report from the Green Ribbon Commission that will contain recommendations and goals for creating an energy efficient and green Fort Wayne
 - Establish baseline data for energy use by City operations and the community at large
 - Establish and communicate energy efficiency metrics
 - Develop an action plan that implements the recommendations of the Green Ribbon Commission
 - Develop a plan and schedule for the City's Green Team (internally focused team on energy issues) that will dovetail with the recommendations of the Green Ribbon Commission
 - Coordinate with media relations to develop and implement a communication plan
 - Create a presence on the City's website

Long Term Objectives

- Implement an energy conservation culture within City operations
- Plan energy use improvements and assist with funding
- Create an energy efficiency and green technology center
- Implement use of renewable sources of energy

Environmental Services:

Goals and Objectives

1. Provide excellent customer service.
 - Use customer complaints, route inspections and surveys to identify any problems with trash or recycling pickups and resolve them by working with the City's contractor
 - No additional costs will be incurred. This is a performance improvement goal.
 - Oversee the garbage and recycling fee appeals process and make sure that citizens are billed appropriately.
 - Maintain a private hauler list for those who do not pay the garbage and recycling fee.
2. Ensure that invoices received are accurate.
 - Environmental Services will check the monthly invoices and landfill scale tickets from the contractor any discrepancies will be resolved before payment is made.
 - Environmental Services will also check the tare weights of each truck on a quarterly basis to verify the correct weights.
3. Maintain public awareness and continue education on disposal of wastes within the City.

- Environmental Services will continue to maintain public awareness by the use of bill stuffers, on hold messages to callers and the website, focusing on garbage packaging and disposal of other waste types.
1. Offer effective, efficient, quality waste and recyclables collection service.
 - Environmental Services will continue to monitor the new automated and semi-automated collection programs.
 - All residents have received 96 or 48 gallon wheeled garbage containers. Residents in the Carroll Rd. annexation area will receive information and containers to be timed with their first pickup by the City's contractor.
 - The additional costs in the 2007 budget needed to accomplish this goal are due to contractual increase in tonnage costs (tied to CPI), additional tonnage expected for population growth and annexation, and the cost of garbage carts and maintenance of the carts in the Carroll Rd. annexation area.
 2. Initiate litter prevention to support the City goals of clean and safe.
 - Environmental Services will organize the Great American Cleanup, National River Cleanup Week, and river cleanups coordinated with stake holder groups and neighborhoods
 - Effectively deal with illegal dumping situations
 - Environmental Services will coordinate with other city agencies such as Neighborhood Code Enforcement and the Department of Health to promote consistency.
 - Continue to implement Adopt-A-Street program.

Long-term goals

- Implement a Six Sigma project on improving customer service by reducing the number of missed garbage pickups.
- Ensure the financial viability of the City's solid waste programs.
- Check for businesses, residential buildings with more than four units, churches, and non-profits that are using City service without paying for the service.
- Work in conjunction with Community Development and the Solid Waste District on the City's tire program – April through November.
- The SWD will work with the Street Dept. and the Biosolids facility to improve the leaf collection and disposal programs in order to maximize efficiency and reduce costs.
- Monitor the City's cart program and improve on any inefficiency
- Research single stream recycling collection and the use of wheeled containers for recyclables collection

SOLID WASTE
Dept # 012-027-GARB
2007 BUDGET COMPARISON

		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>FROM 2006 APPR</u>	<u>FROM 2006 APPR</u>
			<u>THRU 06/30/06</u>		<u>TO 2007</u>	<u>TO 2007</u>
4111 WAGES-REG	\$	81,832	\$ 122,869	\$ 162,882	\$ 40,013	
4115 PARTTIME		5,832	3,535	3,535	-	
TOTAL WAGES	\$	87,664	\$ 126,404	\$ 166,417	\$ 40,013	31.65%
4131 PERF		4,607	7,067	10,387	3,320	
4132 FICA		6,510	9,687	12,714	3,027	
4134 GROUP HEALTH INSUR		21,000	23,550	25,500	1,950	
4136 UNEMPLOYMENT		60	63	166	103	
4137 WORKERS COMP		216	113	276	163	
413A PERF/FRINGE		2,477	3,693	4,986	1,293	
TOTAL 4100	\$	122,534	\$ 170,577	\$ 220,445	\$ 49,869	29.24%
4212 STATIONARY/FORMS	\$	405	\$ -	\$ -	\$ -	
4213 COMPUTR SUPPL		-	500	220	(280)	
4219 OTHR OFC SUPPL		1,414	1,855	1,296	(559)	
4231 GASOLINE		772	1,080	1,560	480	
TOTAL 4200	\$	2,591	\$ 3,435	\$ 3,076	\$ (359)	-10.45%
431K SEMINAR FEES	\$	70	\$ 500	\$ 1,000	\$ 500	
4317 INSTRUCT SRVC		-	500	500	-	
4322 POSTAGE		2,203	3,081	3,400	319	
4323 TELEPHONE		676	516	732	216	
4324 TRAVEL		-	700	1,000	300	
4326 MILEAGE		-	270	-	(270)	
432C CELL PHONE		357	732	432	(300)	
432L LONG DISTANCE		78	324	300	(24)	
4331 PRINTING		7,535	1,200	1,380	180	
4342 LIABILITY INSUR		72	73	114	41	
4343 OFCL/CRIME BOND		9	10	15	5	
4345 AUTO INSUR		126	202	208	6	
4356 SOLID WASTE DISPOSAL		5,225,901	7,150,157	7,661,072	510,915	
4358 HAZARDOUS DISPOSAL		-	1,000	1,000	-	
435B NEIGH CLEAN UP		24,263	24,990	23,350	(1,640)	
435C CURB RECYCLE		1,014,490	1,205,100	1,107,468	(97,632)	
435D ENVIR RECYCLE		-	425	-	(425)	
436N GARAGE NON-TARGET		-	1,000	1,000	-	
436T GARAGE TARGET		2,388	2,208	2,203	(5)	
4391 SUBS & DUES		362	691	327	(364)	
4399 OTHR SRVCS		24,264	144,000	155,700	11,700	
439A OP TRANS OUT- Leaves		664,000	664,000	752,000	88,000	
439B MASTER LEASE		-	435,160	435,238	78	
TOTAL 4300	\$	6,966,794	\$ 9,636,839	\$ 10,148,439	\$ 511,600	5.31%
4444 PUR OTHER EQUIP	\$	-	\$ 125,000	\$ 130,480	\$ 5,480	
4445 PUR COMPUTER		667	-	-	-	
TOTAL 4400	\$	667	\$ 125,000	\$ 130,480	\$ 5,480	4.38%
TOTAL EXPENSES	\$	7,092,586	\$ 9,935,851	\$ 10,502,440	\$ 566,590	5.70%

Solid Waste 2007-2011 Capital Improvement Program

FUNDING SOURCE CODE:						
CC-Cumulative Capital Fund	GRP-Grant Pending	PT-Property Tax				
CDBG-Community Development Block Grant	LE-Lease	RB-Revenue Bond				
CEDIT-Co. Economic Development Income Tax	InfraBd-Infrastructure Bond	ST-State Source				
CO-County Source	LRS-Local Roads & Streets	SU-Sewer Utility				
FED-Federal Source	MISC-Miscellaneous	SWU-Stormwater Utility				
GOB-General Obligation Bond	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing				
GRA-Grant Approved	PCBF-Park Cumulative Bldg. Fund	UF-User Fee				
	PS-Private Source	WU-Water Utility				

Item #	Project Title & Description	Funding Source	Expenditure				
			2007	2008	2009	2010	2011
1	Printer Replacement	UF	-	-	1,134	-	-
2	Computer Replacement - (3 computers) PC & 17" Monitors, plus software (MS Office XP Pro)	UF	-	-	-	-	3,594
3	Vehicle -Truck (8-year cycle)	UF		20,000	-	-	-
4	96-gallon carts (2,800)	UF	130,480	-	-	-	-
TOTAL			130,480	20,000	1,134	-	3,594

1. Printer Replacement: Printers will be replaced according to City guidelines. 2009: The SWD plans to purchase new printers (HP1300) for its three employees. The
2. Computer Replacement: Computers will be replaced according to City guidelines.
3. Vehicle Replacemnt: Vehicles will be replaced according to Fleet Management replacement guidelines

STAFFING LEVELS
BUDGETED
SOLID WASTE (Energy & Environmental Services)

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Solid Waste Manager	G	1	1	1	1	1	1	1	0	0	0	0	0	0	
Direct of Energy & Envir.Svs.	H	0	0	0	0	0	0	0	1	1	1	1	1	1	
Asst. Solid Waste Manager	G	1	1	1	1	1	1	1	0	0	0	0	0	0	
Program Manager	G	0	0	0	0	0	0	0	1	1	1	1	1	1	
Exec. Sec. VI / Receptionist	A	1	1	0	0	0	0	0	0	0	0	0	0	0	
Customer Relations Rep.	AFSCME	0	0	1	1	1	1	1	1	1	1	1	1	1	
TOTAL		3	3	3	3	3	3	3	3	3	3	3	3	3	