

SOLID WASTE MANAGEMENT

The Solid Waste Department's customers are those residents of Fort Wayne who utilize the City's solid waste collection programs by paying a garbage and recycling user fee on their utility bill. Also, many of the City's operating departments, with the exception of the Parks Department, are customers of the Solid Waste Department (SWD), because the SWD oversees their garbage collection and scrap metal collection.

Goals and Objectives

1. Provide proactive and reactive

It's important to serve the public as effectively as possible by providing proactive and reactive customer service with the emphasis being on proactive service. The SWD will achieve this goal by checking in with customers who have experienced difficulty with service in the past, by doing visual inspections of routes, and by surveying customers. There are no additional costs other than inflation factors for the 2006 budget with respect to this goal. Achieving this goal will raise the SWD to a higher service level in the eyes of the public, because the SWD will be ensuring that the public receives the best possible service from the City's contractor. The goal of providing proactive and reactive customer service will help the Mayor achieve his goal of providing the best customer service to the public and will help the SWD achieve its longer-term goal of providing quality customer service.

2. Ensure that the billings received

It's important to ensure that the billings received from the City's solid waste contractor are accurate so that the public is not paying more for solid waste removal than is essential. The SWD will achieve this goal by doing visual inspections of truck routes in order to make sure the tonnage originated within the City limits and by residential homes paying the garbage and recycling fee. The SWD will check the monthly invoices and landfill scale tickets from the contractor. The SWD will also check the tare weights of each truck on a quarterly basis to verify the correct weights. No additional costs are incurred in the 2006 budget other than an inflationary rise in fuel costs. The achievement of this goal will raise the SWD to a higher level of service by making us more fiscally-responsible with the public's money. The goal will contribute to the SWD achieving its longer-term goal of insuring the financial viability of the City's solid waste programs. The goal also contributes to the achievement of the Mayor's initiative to improve customer service through keeping the costs of the public's solid waste programs at an accurate level.

3. Maintain public awareness and continue education

This goal is important to the SWD because it's essential to keep abreast of upcoming solid waste laws, rules and regulations so that the City is in compliance with all local, state and federal solid waste laws. The SWD will achieve this goal by being a member of the American Public Works Association, the Solid Waste Association of North America, and the Association of Indiana Solid Waste Management Districts. In addition, the SWD receives numerous solid waste publications that will help us keep up-to-date on environmental regs. Finally, the Chamber of Commerce's Environmental Committee provides information on upcoming solid waste regulations. There are no additional costs in the 2005 budget for the achievement of this goal. Achieving this goal will allow the SWD to perform at a higher service level by being prepared for upcoming legislation and being more proactive in our support or disapproval of the upcoming legislation. The goal of maintaining public awareness and continued education will allow the SWD to achieve its longer-term goals of providing effective and efficient solid waste removal, of reducing the solid waste stream, and of promoting a clean, healthy City. This goal will also help the Mayor achieve his initiative of having a safer city, having more efficient services, and being more proactive.

4. Offer effective, efficient, quality service

It's imperative that residents have a reliable and efficient solid waste service in order to ensure the public health of Fort Wayne. The SWD will achieve this goal by implementing an automated and semi-automated collection program. All residents will receive a 96 gallon or 48 gallon garbage container for use in collection. This will reduce worker injuries, increase efficiency, create cleaner/safer streets and alleys. By attaining this goal, the SWD will be responsive to the needs of its customers and will be protecting the public health of Fort Wayne. This goal will help the SWD accomplish its longer-term goals of providing effective and efficient solid waste (garbage, yard waste and recycling) removal and promoting a healthy, clean, safe, aesthetic City. In addition, this goal helps the Mayor accomplish his goals of providing proactive customer service, improving City services, and improving public safety through ensuring the public health. The additional costs in the 2006 budget needed to accomplish this goal are incurred because of a rise in tonnage costs with the new contract, additional tonnage expected for population growth and annexation, and the cost of the garbage containers and maintenance of the containers.

1. Initiate litter prevention

The goal of educating the public on the proper handling of solid waste will help the SWD control the sanitary condition of the City. We will accomplish this through the promotion and organization of the Great American Cleanup, the National River Cleanup, river cleanups each year, neighborhood cleanups, and the tire program. In addition, programs like an Adopt-A-Street program and just general public service announcements are needed to teach individuals the importance of sanitation. The SWD wants to encourage pride in our City and teach citizens to be more responsible in how they package their garbage and how they dispose of their garbage. This is a very important initiative that should be addressed with the help of Neighborhood Code Enforcement, the Police Department, the Parks Department, the Board of Health and the Mayor's Office. The SWD will attain a higher service level, because the achievement of this goal will help maintain the public health. Results will include a more aesthetic City, less garbage to collect, cleaner alleys, reduced crime, cleaner rivers, and more community pride. The goal will permit the SWD to reach its long-term goals of promoting a healthy, clean and aesthetic City and providing effective and efficient solid waste removal. Through the attainment of this goal, the Mayor will achieve one of his initiatives – to make the City safer.

Longer-term goals

1. Provide quality customer service to customers. Steps needed to accomplish and timetable:
 - a) Provide proactive and reactive responses to service complaints - daily;
 - b) Site checks/inspections - daily;
 - c) Six Sigma project on improving customer service by reducing the number of missed garbage pickups – monthly.

2. Ensure the financial viability of the City's solid waste programs. Steps needed to accomplish and timetable:
 - a) Insure that invoices/billings from contractor are correct - monthly;
 - b) Check for businesses, residential buildings with more than four units, churches, and non-profits that are using City services without paying for the service – daily;
 - c) Oversee the garbage and recycling fee appeals process and make sure that citizens are billed appropriately - daily;
 - d) Maintain a private hauler list of those who do not pay the garbage and recycling fee – monthly;
 - e) Monitor the SWD's budget and the revenue from the garbage and recycling fee - monthly.

3. Promote a healthy, clean, safe, aesthetic City. Steps needed to accomplish and timetable:
 - a) Oversee the City's garbage ordinance with Neighborhood Code - daily;
 - b) Organize the Great American Cleanup, National River Cleanup Week, and river cleanups – March through September;
 - c) Effectively deal with illegal dumping situations – weekly;
 - d) Work in conjunction with Community Development and the Solid Waste District on the City's tire program – April through November;
 - e) Organize the City's non-sub base neighborhood cleanups – April through October;
 - f) Initiate new cleanup programs and educational efforts to prevent littering and illegal dumping – 2 times per year.

4. Successfully implement the new container program and educate residents on how to use the containers.

Narrative on New Initiatives

The SWD would like to explore certain trends in the solid waste field such as volume based collection.

More needs to be done to promote litter prevention and prevent illegal dumping. The SWD would like to lead the effort, but needs support from other agencies such as Neighborhood Code Enforcement and the Department of Health.

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.

SOLID WASTE
Dept # 012-027-GARB
2006 BUDGET COMPARISON

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2005 APPR</u>
		<u>THRU 7/31/05</u>		<u>TO 2006</u>	<u>TO 2006</u>
4111 WAGES-REG	\$ 103,088	\$ 124,768	\$ 122,869	\$ (1,900)	-1.52%
4115 PARTTIME	19,583	3,535	3,535	-	0.00%
TOTAL WAGES	\$ 122,671	\$ 128,303	\$ 126,404	\$ (1,900)	-1.48%
4131 PERF	7,103	6,678	7,067	389	5.83%
4132 FICA	9,147	9,815	9,687	(128)	-1.31%
4134 GROUP HEALTH INSUR	19,500	21,000	23,550	2,550	12.14%
4136 UNEMPLOYMENT	61	65	63	(2)	-2.65%
4137 WORKERS COMP	221	216	113	(103)	-47.78%
413A PERF/FRINGE	3,635	3,743	3,693	(50)	-1.34%
TOTAL 4100	\$ 162,338	\$ 169,820	\$ 170,577	\$ 756	0.45%
4212 STATIONARY/FORMS	\$ 56	\$ 154	\$ -	\$ (154)	-100.00%
4213 COMPUTR SUPPL	-	500	500	-	0.00%
4219 OTHR OFC SUPPL	1,567	1,855	1,855	-	0.00%
4231 GASOLINE	1,063	1,080	1,080	-	0.00%
TOTAL 4200	\$ 2,686	\$ 3,589	\$ 3,435	\$ (154)	-4.29%
431K SEMINAR FEES	\$ 495	\$ 1,400	\$ 500	\$ (900)	-64.29%
4317 INSTRUCT SRVC	-	1,500	500	(1,000)	-66.67%
4322 POSTAGE	3,005	3,081	3,081	-	0.00%
4323 TELEPHONE	474	516	516	-	0.00%
4324 TRAVEL	1,160	1,750	700	(1,050)	-60.00%
4326 MILEAGE	88	270	270	-	0.00%
432C CELL PHONE	729	732	732	-	0.00%
432L LONG DISTANCE	73	324	324	-	0.00%
4331 PRINTING	785	1,400	1,200	(200)	-14.29%
4342 LIABILITY INSUR	71	71	73	2	2.87%
4343 OFCL/CRIME BOND	21	9	10	1	11.11%
4345 AUTO INSUR	131	129	202	73	56.59%
4356 SOLID WASTE DISPOSAL	5,414,998	5,865,552	7,150,157	1,284,605	21.90%
4358 HAZARDOUS DISPOSAL	-	1,000	1,000	-	0.00%
435B NEIGH CLEAN UP	13,459	24,560	24,990	430	1.75%
435C CURB RECYCLE	1,004,878	1,242,012	1,205,100	(36,912)	-2.97%
435D ENVIR RECYCLE	-	425	425	-	0.00%
436N GARAGE NON-TARGET	482	1,000	1,000	-	0.00%
436T GARAGE TARGET	1,894	2,085	2,208	123	5.90%
4391 SUBS & DUES	135	620	691	71	11.45%
4399 OTHR SRVCS	674	-	144,000	144,000	100.00%
439A OP TRANS OUT- Leaves	161,000	664,000	664,000	-	0.00%
439B MASTER LEASE	-	-	435,160	435,160	100.00%
TOTAL 4300	\$ 6,604,552	\$ 7,812,436	\$ 9,636,839	\$ 1,824,403	23.35%
4445 PUR COMPUTER	\$ 735	\$ -	\$ -	\$ -	0.00%
TOTAL 4400	\$ 735	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENSES	\$ 6,770,311	\$ 7,985,845	\$ 9,810,851	\$ 1,825,005	22.85%

Solid Waste 2006-2010 Capital Improvement Program

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2006	2007	2008	2009	2010
1	Printer Replacement	UF	-	-	-	1,134	-
2	Computer Replacement - (3 computers on 5-year cycle) PC & 17" Monitors, plus software (MS Office XP Pro)	LE	2,000	-	-	-	-
3	Vehicle -Truck (8-year cycle)	UF	-	20,000	-	-	-
TOTAL			2,000	20,000	-	1,134	-

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 Replacement: Vehicles will be replaced according to Fleet Management replacement guidelines

**STAFFING LEVELS
BUDGETED
SOLID WASTE MANAGEMENT**

CLASSIFICATION TITLE	EXEMPT GRID/ * UNION														
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
Solid Waste Manager *	G	1	1	1	1	1	1	1	1	1	1	1	1	1	
Asst. Solid Waste Manager*	G	1	1	1	1	1	1	1	1	1	1	1	1	1	
Exec. Sec. VI / Receptionist	A	1	1	1	0	0	0	0	0	0	0	0	0	0	
Customer Relations Rep.	AFSCME	0	0	0	1	1	1	1	1	1	1	1	1	1	
TOTAL		3	3	3	3	3	3	3	3	3	3	3	3	3	

* Reflects Grid & Salary Ordinance changes