

# Energy and Environmental Services

## (formerly known as Solid Waste Management)

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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, manages the City's biosolids, lime and yard waste program 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.
  - Continue maintenance of the energy use tracking data bases.
  - Continue implementation of the recommendations of the Green Ribbon Commission through the City Green Team (internally focused team on energy issues) and the Implementation Work Groups that report to the City Green Team.
  - Continue monthly distribution of e-newsletters to the list serve and quarterly e-newsletters to City employees.
  - Implement energy savings in City buildings through a Guaranteed Energy Savings Contract.
  - Continue to work to meet the goals specified in the City Energy Policy, issued January 2007.
  - Develop and issue an annual progress report toward energy conservation and other "green" initiatives.

#### **Long Term Objectives**

- Implement an energy conservation culture within City operations
- Plan energy use improvements and assist with funding
- Implement use of renewable sources of energy
- Investigate City participation in carbon trading

### 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.
4. Offer effective, efficient, quality waste and recyclables collection service.
  - Environmental Services will continue to monitor the automated and semi-automated collection programs.
5. 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 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**

- Ensure the financial viability of the City's solid waste programs.
- Continue to improve the performance of the City's biosolids and lime reuse 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 efficiency
- Research single stream recycling collection and the use of wheeled containers for recyclables collection

ENERGY & ENVIRONMENTAL  
 Dept # 0027  
 2009 BUDGET COMPARISON

	2007 ACTUAL	2008 ACTUAL THRU 30-Jun-2008	2008 REVISED BUDGET	2009 SUBMITTED	\$ INCREASE (DECREASE) FROM 2008 APPR	% CHANGE FROM 2008 APPR TO 2009
5111 TOTAL WAGES	163,048		171,044	173,557	2,513	1.47%
5131 PERF - EMPLOYERS SHARE	10,285		11,728	12,329	601	
5132 FICA	11,568		13,085	13,277	192	
5134 LIFE MEDICAL & HEALTH INSURAN	25,500		27,000	27,000	-	
5136 UNEMPLOYMENT COMPENSATION	166		171	174	3	
5137 WORKERS COMP INSURANCE	276		275	225	(50)	
513A PERF - EMPLOYEES/PD BY CITY	4,898		5,026	5,102	76	
<b>Total 5100</b>	<b>\$215,741</b>	<b>\$113,039</b>	<b>\$228,329</b>	<b>\$231,664</b>	<b>\$3,335</b>	<b>1.46%</b>
5213 COMPUTER SUPPLIES	47		220	220	-	
5219 OTHER OFFICE SUPPLIES	1,086		1,296	1,800	504	
5231 GASOLINE	1,174		900	1,680	780	
<b>Total 5200</b>	<b>\$2,308</b>	<b>\$2,088</b>	<b>\$2,416</b>	<b>\$3,700</b>	<b>\$1,284</b>	<b>53.15%</b>
5317 INSTRUCTIONAL SERVICES	-		500	500	-	
531K SEMINAR FEES	584		1,000	1,000	-	
5322 POSTAGE	1,649		3,400	3,400	-	
5323 TELEPHONE & TELEGRAPH	737		732	732	-	
5324 TRAVEL EXPENSES	461		1,000	1,000	-	
532C CELL PHONE	356		432	420	(12)	
532L LONG DISTANCE CHARGES	26		300	100	(200)	
5331 PRINTING OTHER THAN OFFC SUPPL	723		1,200	700	(500)	
5342 LIABILITY INSURANCE	336		384	287	(97)	
5356 SOLID WASTE DISPOSAL	7,777,323		7,921,546	7,818,184	(103,362)	
535B NEIGHBORHOOD CLEAN-UP	13,557		13,275	18,000	4,725	
535C CURBSIDE RECECYCLING	1,016,220		1,155,132	1,122,460	(32,672)	
536N GARAGE CONTRACT - NONTARGET	-		1,000	-	(1,000)	
536T GARAGE CONTRACT - TARGET	2,203		2,248	921	(1,327)	
5377 CC BUILDING PARKING	-		-	300	300	
5386 INTEREST PAID - LEASES & LOANS	101,014		-	-	-	
5391 SUBSCRIPTIONS AND DUES	371		336	243	(93)	
5399 OTHER SERVICES AND CHARGES	164,692		263,477	165,673	(97,804)	
539A OPERATING TRANSFER OUT	752,000		766,040	766,040	-	
539B MASTER LEASE	-		438,578	441,693	3,115	
<b>Total 5300</b>	<b>\$9,832,253</b>	<b>\$2,988,901</b>	<b>\$10,570,580</b>	<b>\$10,341,653</b>	<b>(\$228,927)</b>	<b>- 2.17%</b>
5444 PURCHASE OF OTHER EQUIPMENT	234		30,000	64,944	34,944	
5445 PURCHASE OF COMPUTER EQUIP	-		750	-	(750)	
<b>Total 5400</b>	<b>\$234</b>	<b>\$10,581</b>	<b>\$30,750</b>	<b>\$64,944</b>	<b>\$34,194</b>	<b>111.20%</b>
<b>Total 5C00</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$10,050,536</b>	<b>\$3,114,609</b>	<b>\$10,832,075</b>	<b>\$10,641,961</b>	<b>(\$190,114)</b>	<b>- 1.76%</b>

**Energy & Environmental Services 2009-2013 Capital Improvement Plan**

<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				
			2009	2010	2011	2012	2013
1	Garbage Carts - New homes, Additional carts, etc. 1,320 (\$49.20 ea.)	UF	64,944	64,944	64,944	64,944	64,944
<b>TOTAL</b>			<b>64,944</b>	<b>64,944</b>	<b>64,944</b>	<b>64,944</b>	<b>64,944</b>

Explanations of above (detail)

- 1 Per our current contract, the City has to purchase garbage carts for new homes built and for residents wanting an additional cart.

**STAFFING LEVELS**  
**BUDGETED**  
**Energy & Environmental Services**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION													
		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Solid Waste Manager	G	1	1	1	1	1	0	0	0	0	0	0	0	0
Director of Energy & Envir.Svs.	H	0	0	0	0	0	1	1	1	1	1	1	1	1
Asst. Solid Waste Manager	G	1	1	1	1	1	0	0	0	0	0	0	0	0
Program Manager	G	0	0	0	0	0	1	1	1	1	1	1	1	1
Exec. Sec. VI / Receptionist	A	0	0	0	0	0	0	0	0	0	0	0	0	0
Customer Relations Rep.	AFSCME	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>