

City of Stamford
Budget Presentation
FY 2016-2017

Solid Waste Division
Recycling & Sanitation
March 21, 2016





Solid Waste Division

■ **Programs**

- *Transfer Station*
- *Recycling*
- *Collection*
- *Haulaway*

■ **Mission**

- *The mission of the Solid Water Division is to provide for the efficient and expedient collection of garbage and recycles from designated areas within the City of Stamford. The Department manages the proper removal and disposal of all types of City waste and recycles. The Department is also responsible for the continuing education and information to City residents to enhance the recycling program to result in additional recycles tonnage and increase revenues.*

Services Provided

Program	Services Provided (include Volume - if applicable)
Transfer Station	<p>The Transfer Station transfers and coordinates the hauling of municipal solid waste, recycling, mixed metals, yard waste, storm debris, electronics, motor oil, yellow cooking oil, fluorescent bulbs, batteries, tires and leaves. This includes management of services at the Transfer Station, Katrina Mygatt Recycling Center. It is also includes the pickup of compactors and dumpsters at all outside facilities including Board of Education schools facilities, Government Center, Neighborhood Dumpsters, City facilities and at Special Collection events.</p>

Services Provided

Program	Services Provided (include Volume - if applicable)
Recycling	Recycling collects recycling materials (approximately 34,000 stops per week) at all residential homes, condos, municipal buildings, public streets, parks and schools, and special events as per the City Ordinance. Recycling strives to increase single stream recycling program through outreach to the general public by providing presentations with recycling brochures, newsletters, fliers, posters and mailings. The program provides ongoing education efforts to the neighborhood associations, schools, clubs and churches, etc. by providing information sessions and/or site tours.

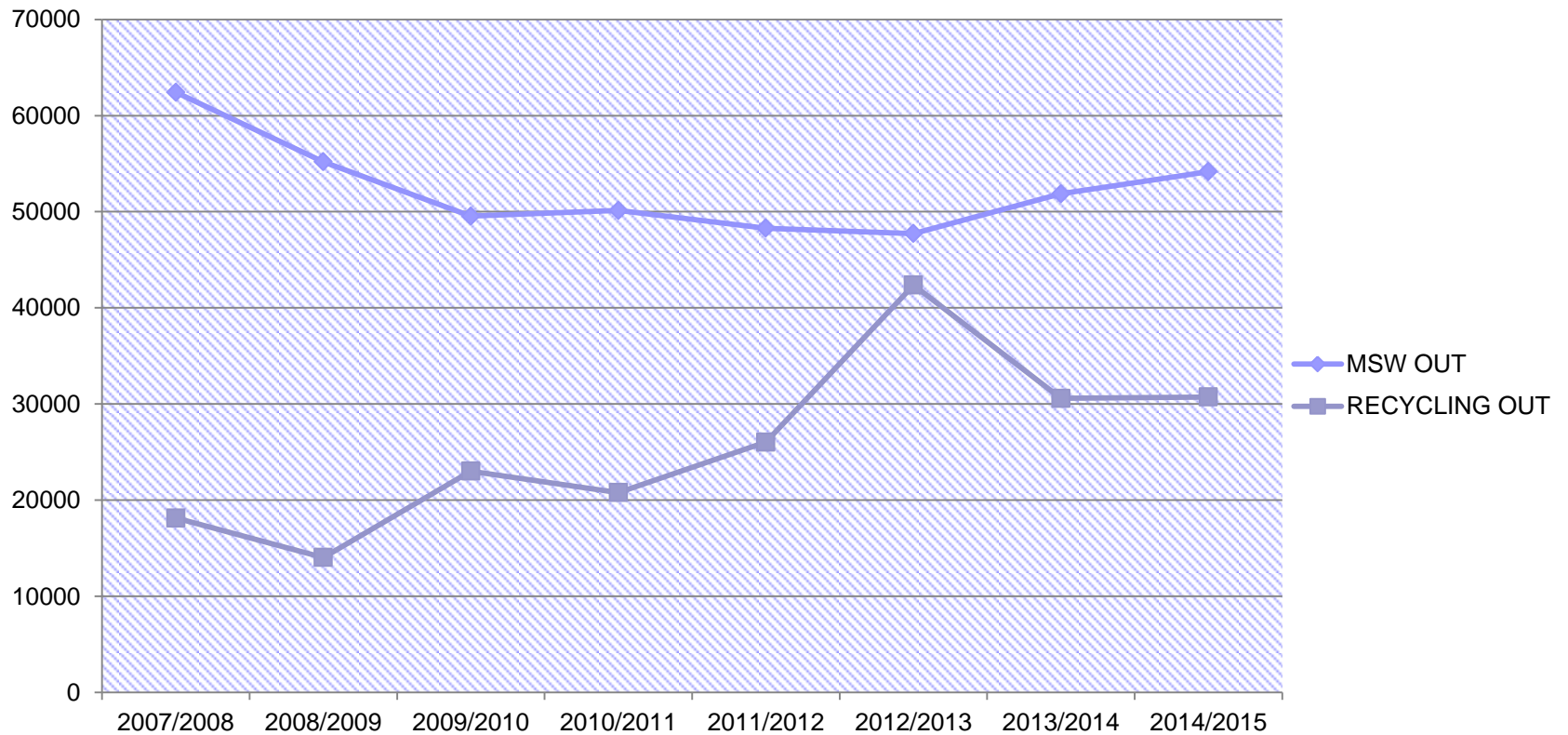
Services Provided

Program	Services Provided (include Volume - if applicable)
Collection	<p>The responsibility of the Collection Program is to provide for the efficient collection of garbage generated from all designated areas within the City of Stamford per City Ordinance. These areas include six-family homes and smaller, condominiums, parks, schools, municipal buildings, downtown litter baskets and special events.</p> <p>The Collection Program provides for efficient garbage collection service to over 30,854 taxable properties, 23 schools, 58 parks and 80+municipal buildings. This number is constantly increasing due to additional construction and WPCA extension of sewer lines. In addition, the program collects from over 300 toters on City streets and parks as well as all Special Events.</p>

Services Provided

Program	Services Provided (include Volume - if applicable)
Haulaway	The Haulaway Program provides for the efficient and cost effective disposal of all waste materials generated within the City. This includes municipal solid waste (MSW), recycling, brush, yard waste and logs, leaves, motor and yellow oil, electronics, metal, fluorescent bulbs, batteries and hazardous waste.

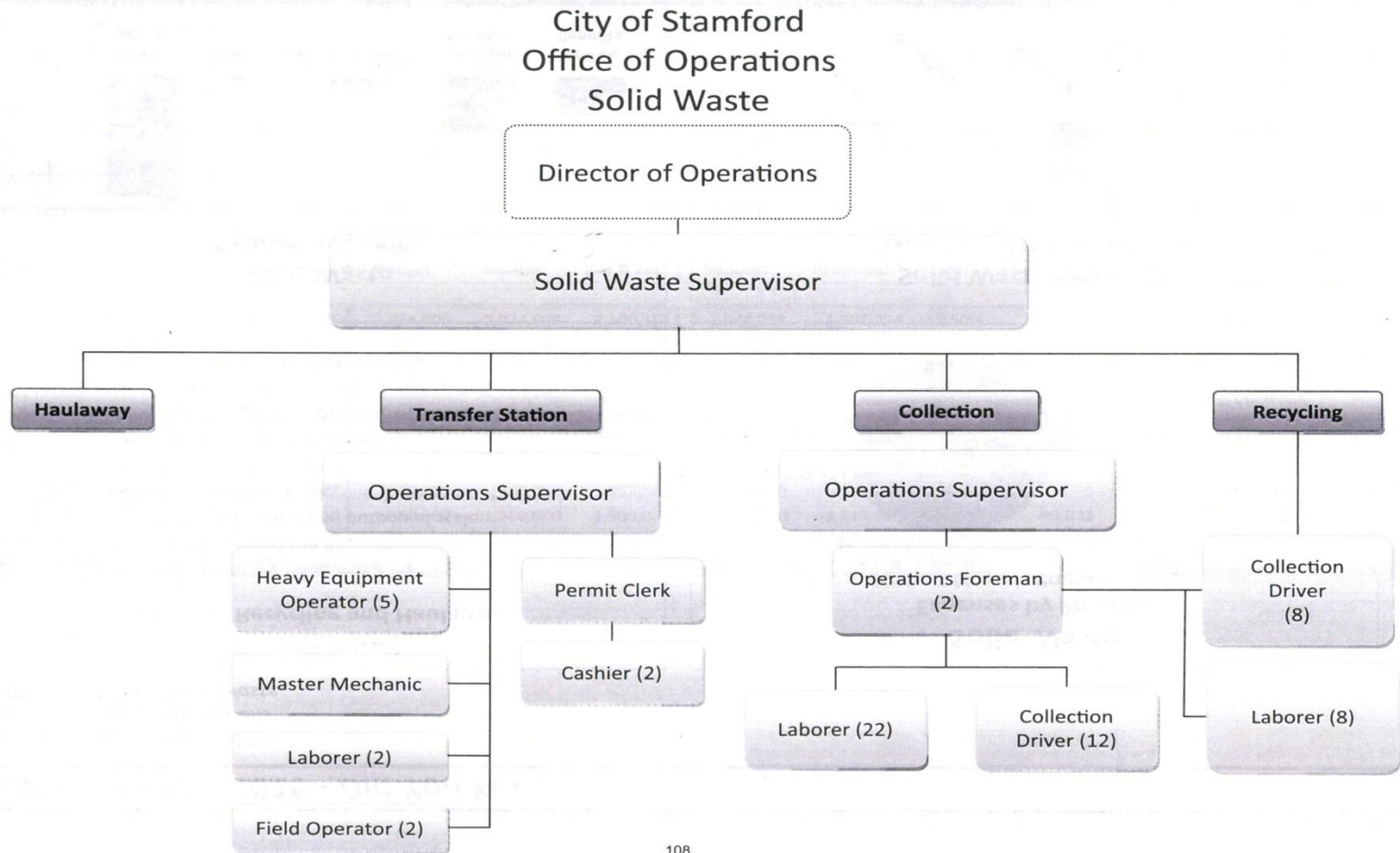
Performance Measures- Tonnages



Performance Measures

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Target 15-16
Performance Data					
Recycling Tonnage	10,839	11,472	11,932	12,077	12,500
Tipping Fee Avoided Through Recycling	\$750,000	\$768,000	\$802,000	\$829,067	\$900,000
Recycling Revenue	\$244,836	\$77,195	\$16,128	\$167,000	\$215,000
Metals Tonnage Recycled	598	612	666	683	680
Electronics Recycled	227	244	296	289	
Tons of Refuse Received	48,286	47,734	51,863	54,168	58,000
Brush/Yard Waste	9,957	14,508	7,313	6,703	7,374
Leaves	5,250	16,396	11,344	12,377	12,382
Performance Measures					
Citywide percentage of Waste Stream	25%	27%	28%	28%	30%

Solid Waste Division Organization Chart





2015-16 Highlights

What are the most significant accomplishments made or challenges faced by the department in the last FY?

- Installed new and improved Scale House software which has resulted in better control of financial accountability
- On average satisfied 99% of citizens daily requests within 24 hours
- Department staff providing timely daily vehicle/equipment maintenance resulting in less large scale repairs required of aging fleet and equipment
- Continue to provide backyard waiver service as needed to over 1,000 households
- In an effort to promote recycling and be consistent with City ordinance, changed 1 Zone to single week garbage collection instead of twice a week to promote proper recycling
- Provided support to Board of Education in improving recycling rate at their facilities to 32%



2015-16 Highlights

What are the most significant accomplishments made or challenges faced by the department in the last FY?

- Promoted the Keep America Recycle Bowl competition to all BOE schools
- Successful Book Swap program at Katrina Mygat Recycling Center
- Promotion of Statewide Paint Recycling Program at 2 local hardware stores resulting in reduced HHW requirements
- Provided additional support to City Departments (Highways, BOE, Parks, etc.) during storm emergencies
- Provided 8 dumpsters for neighborhood cleanups to allow residential neighborhoods to cleanup and alleviate illegal dumping
- Provide extra immediate service to residents to pickup garbage and recycling when calls are received



2015-16 Highlights

What are the most significant accomplishments made or challenges faced by the department in the last FY?

- Processed over:
 - 51,000 tons of garbage
 - 11,900 tons of recycling
 - 7,000 tons of logs/brush
 - 11,000 tons of leaves
 - 290 tons of electronics recycling
 - 660 metals recycling
 - \$1.6M in revenue
- Provided quality service without interruption at Scale House and Transfer Station during construction of new Scale House and new outbound scale.
- Continued recycling education efforts which has resulted in a
- DEEP Citywide recycling rate to 40%
- Promoting Earth Day celebration with WPCA to continue recycling education



2015-16 Highlights

What are the most significant accomplishments made or challenges faced by the department in the last FY?

- Added full-time mechanic to replace laborer to enhance self-sufficient maintenance program
- Reduced cost for garbage haulaway by \$800k by diverting over 11,900 tons of recycling
- Participate in Statewide mattress recycling program resulting in reduction of garbage haulaway, approximately 2 tons per month
- Accomplished the following 2015-2016 goals:
 - Initiating Statewide mattress recycling program
 - Enhanced Department website
 - Saved on budgetary amounts by replacing damaged toters on warranty
 - Purchased 2 dual-stream garbage/recycling trucks



2016-2017 Goals

What are the goals and plans that you have for your department this year?

- Analyze and review of collection routes in an effort to increase efficiencies in recycling by decreasing another zone that has currently twice a week garbage collection to once a week
- Install on City website neighborhood daily recycling rates pie chart to allow residents to review their recycling rates easily
- Purchase a DPF servicing unit to reduce Vehicle Maintenance expenses and eliminate truck downtime. This equipment is needed to REGEN the newest model engines as they are being serviced
- Install solar power units to new pickup truck as a pilot program to evaluate fuel savings
- Continue to save budget by tracking damaged toters, utilizing all parts and replacing on warranty
- Implement Statewide paint recycling program at Recycling Center.
- Install Pilot Program of Big Belly waste containers at Vets park and Czescik marina.

Changes and Challenges

■ ***Major changes planned (if applicable)***

- Remove two day a week garbage pickup in zones in an effort to increase recycling rates.
- Pilot Program for 2 Big Belly Waste containers

■ ***Key Program Challenges (exclude staffing level impact)***

- Aged fleet creates budget repair problems and daily logistic issues due to truck shortages
- Staffing shortage in Collections and Recycling problematic due to daily responsibilities and additional collection household responsibilities
- The required disposal of additional Stormwater Waste within current disposal sight
- Reduction of two staff members in Transfer Station could create possible overtime budget issues
- The increase of garbage collection areas due to Sewer expansion and residential increase without additional staffing

Changes and Challenges

■ *Key Program Challenges* (exclude staffing level impact)

- Mechanic staff required to work and maintain trucks and equipment outside
- Maintain and increase safety even with staff, equipment and budget shortages
- Maintain operational efficiently at the Transfer Station while improving Ecofriendly Environment
- Aging fleet produces daily truck shortages and staff produces more injuries and days off

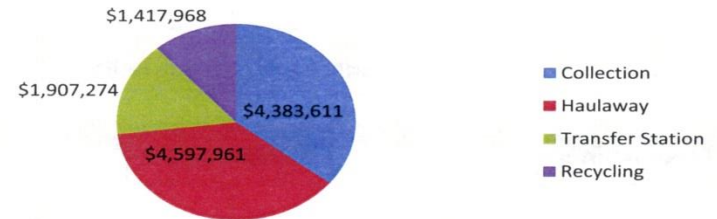


Performance Measures

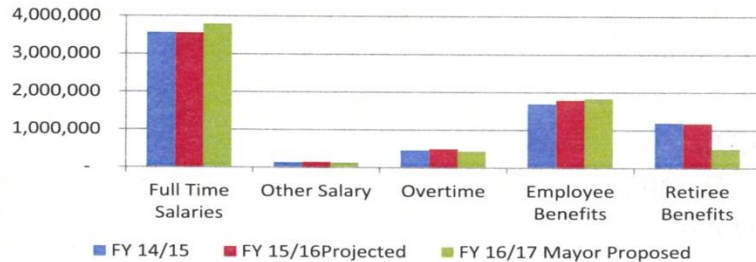
Did you know? Garbage, Recycling and Haulaway

- Transfer Station and Recycling Center
Book Swap at the Recycling Center
New Scale House and outbound scale
Collections using 22 trucks and 50 full time staff:
- 30,000 households garbage
 - 34,000 households recycling
 - 20 schools and 61 public buildings garbage and recycling
 - Downtown area garbage and recycling
 - Special event garbage and recycling

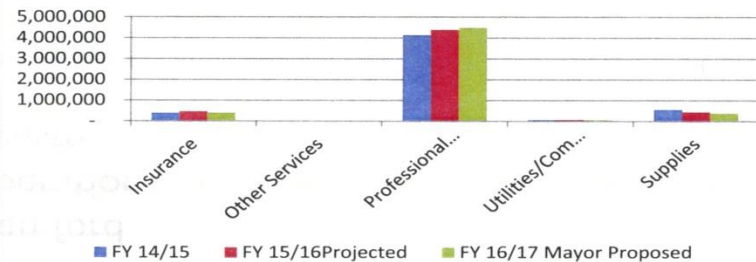
Solid Waste Expenses by Program 2016-17 Mayor's Proposed Budget



Solid Waste Salaries & Benefits



Solid Waste Expenses Excludes Salaries & Benefits



Benchmarks

Tip Fees per ton



	MSW	C&D
Darien	\$94	\$130
Greenwich	\$95	\$95
New Canaan	\$80	\$125
Norwalk	\$85	\$85
City Carting	\$120	\$120
Stamford	\$88	\$88

Summary of Operating Budget

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Fiscal Year 2016/2017 - Department Summary by Category

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste

Category	FY 14/15 Actual	FY 15/16			Department Request	FY 16/17				FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Full Time Salary	3,561,327	3,682,004	3,682,004	3,554,340	3,836,796	3,787,354	30.77%	233,014	6.6%	3,844,165	3,901,827
Other Salary	130,110	140,059	140,059	141,700	125,100	124,700	1.01%	-17,000	-12.0%	126,571	128,467
Overtime	455,546	421,000	421,000	491,000	448,000	431,000	3.50%	-60,000	-12.2%	437,465	444,028
Employee Benefits	1,685,858	1,796,043	1,796,043	1,791,554	1,834,790	1,829,676	14.87%	38,122	2.1%	1,983,459	2,152,167
Retirement Benefits	1,188,907	1,196,259	1,196,259	1,175,187	498,304	498,304	4.05%	-676,883	-57.6%	523,219	549,380
Payments to Insurance Fund	452,905	386,566	386,566	386,566	487,516	487,516	3.96%	100,950	26.1%	502,141	517,205
Purchased Other Services	12,938	10,000	10,000	13,000	16,500	13,000	0.11%	0	0.0%	13,260	13,525
Purchased Property Services	4,405,738	4,252,260	4,252,260	4,406,480	4,840,600	4,641,655	37.72%	235,175	5.3%	4,734,488	4,829,178
Professional Development	0	0	0	0	5,000	0	0.00%	0	0.0%	0	0
Utilities & Commodities	107,091	57,246	57,246	87,246	69,596	69,596	0.57%	-17,650	-20.2%	70,988	72,408
Supplies	381,749	357,013	357,013	380,513	523,300	424,013	3.45%	43,500	11.4%	432,493	441,141
Total Expenditures	12,382,169	12,298,450	12,298,450	12,427,586	12,685,502	12,306,814	100.00%	-120,772	-1.0%	12,668,249	13,049,326
Revenue											
Solid Waste	2,001,541	1,933,000	1,933,000	2,169,523	2,077,500	2,077,500	100.00%	-92,023	-4.2%	2,077,500	2,077,500
Net Operating Cost	10,380,628	10,365,450	10,365,450	10,258,063	10,608,002	10,229,314		-28,749	-0.3%	10,590,749	10,971,826