

Engineering – Trash Enterprise

Mission Statement – Why We Exist

The Engineering Department provides management oversight of the City's curb-side, weekly, solid waste and recycling collection program and is responsible for developing and managing the trash fee collection program, implementing new policies and procedures as they arise, and resolving any problems with the program. Any trash related complaint calls received are also resolved. The Business manager also coordinates and staffs the City's volunteer recycling committee, SalemRecycles, and assists with their events to promote recycling throughout the year.

The Department continues to process billing to over 1,300 accounts monthly; generating over \$650,000 in income annually including the liens process during the third property tax billing period.

Funding for the efforts described herein is derived from the Trash Enterprise System.

Significant Budget & Staffing Changes For FY 2011

There are no significant changes.

Recent Accomplishments

- Achieved great success in increasing recycling rate from 9% to 18% through collateral material, SATV shows, newspaper articles, mailings and flyers distribution, participation in many events such as Science Fair, Book Swaps, Garbage Dreams showing, Earth Days, Green Day, Clean Salem Green Salem, Recycling contests, city-wide science fair, Neighborhood Association meetings, etc.
- Successfully managed the second year of the new solid waste collection contract including waste limitations, cardboard ban, and weekly recycling; resulted in 26% reduction in solid waste for calendar 2009.
- Processed trash fee liens letters and processed final liens resulting in collection of over \$40,000.
- Continued to process letters for new owners of residential properties; which has resulted in several dozen new trash accounts each year; currently billing over 1,300 accounts at \$650,000 annualized rate.
- Continued to staff Recycling Committee which continues to be instrumental in developing and implementing educational program for new trash contract including: two SATV programs, production of various flyers, postcards sent to residents, community outreach, continual website updates and Salem Gazette news articles.
- SalemRecycles won three major awards in calendar 2009: EPA, Phoenix School and MassRecycle.
- Recycling Committee also participated in Green Fair, various Earth Day events, Green Pavilion at the Topsfield Fair, hosted a Shredding and Book Swap days. They have also begun work on a Green Website for the City.

- Worked with interested parties including Mayor's office, collection contractor and Board of Health to determine warning and rejection sticker process; along with enforcement procedure.
- Applied for and received a DEP technical assistance grant, valued at over \$3,000; allowing for DEP expertise in developing RFP for new solid waste collections contract
- Continued to improve public recycling through community awareness and purchase of additional Canables.
- Applied for and received DEP technical assistance grant to review potential for PAYT trash collection in Salem.
- Managed for the third year a City-wide effort to implement liens program; where properties with trash fees 180 days in arrears were liened to the 4th quarter real estate tax bill
- Fielded hundreds of calls to educate public on trash and recycling pick-up contract.
- Spoke about Salem's successes at several meetings including quarterly Municipal, MACCP, and MassRecycle conference.
- Applied for and received a DEP grant for technical assistance to evaluate the economics of a PAYT program for the city; also received additional recycling flyers to be handed out at various events.
- Continues to provide technical assistance for the sale of the transfer station on Swampscott Road.

FY 2011 Goals & Objectives

- Continue to successfully implement the new solid waste collection and recycling program, including many educational initiatives such as Earth Day, Shredding Day, Book Swaps and participation in the City-wide Science Fair.
- Evaluate the potential financial benefit to switch collection program from the current flat fee basis, to a per ton basis; also determine the feasibility of implementing a partial PAYT program to further reduce waste disposal.
- Continue with liens process for delinquent bills (in conjunction with MIS, Collections, and Assessors).

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Tons of trash	16,138	14,024	13,092	12,438
Tons of recycling	1,775	2,526	2,927	3,072
Recycling percentage	9.91%	15.3%	18.3%	19.8%
Cost of trash contract, in \$ Millions	2.40	2.45	2.55	2.6

How FY 2011 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Both the City's long and short term goals for sustainable infrastructure will be met with the departments' goals, by investing in and promoting the recycling program.

CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures FY 2009	Adopted Budget FY 2010	Adjusted Budget FY 2010	Y-T-D Expenses FY 2010	Department FY 2011	Mayor FY 2011	Council FY 2011
Trash Enterprise-Personnel									
620031	5111	SALARIES-FULL TIME	69,080.88	34,564.00	34,564.00	33,013.50	34,760.00	35,234.00	35,234.00
620031	5131	OVERTIME (GENERAL)	0.00	500.00	500.00	0.00	500.00	500.00	500.00
620031	5150	FRINGE/STIPENDS	650.00	285.00	285.00	-285.00	285.00	285.00	285.00
Total	Trash Enterprise-Personnel		69,730.88	35,349.00	35,349.00	32,728.50	35,545.00	36,019.00	36,019.00
Trash Enterprise-Expenses									
620032	5291	SOLID WASTE COLLECTI	2,447,635.92	2,510,000.00	2,510,000.00	2,288,539.55	2,545,430.00	2,545,430.00	2,545,430.00
620032	5298	TRASH REMOVAL-BAKERS ISLAND	10,560.00	10,700.00	10,700.00	10,560.00	10,700.00	10,700.00	10,700.00
620032	5305	ACCOUNTING AND AUDIT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
620032	5317	EDUCATIONAL TRAINING	1,935.00	3,000.00	3,000.00	1,651.79	3,000.00	3,000.00	3,000.00
620032	5342	POSTAGE	5,000.00	5,000.00	5,000.00	4,127.59	5,100.00	5,100.00	5,100.00
620032	5381	PRINTING AND BINDING	4,100.00	5,000.00	5,000.00	4,683.75	5,000.00	5,000.00	5,000.00
620032	5421	OFFICE SUPPLIES (GEN	0.00	500.00	500.00	171.72	500.00	500.00	500.00
620032	5710	IN STATE TRAVEL/MEETINGS	50.00	0.00	0.00	0.00	0.00	0.00	0.00
620032	5780	OTHER EXPENSES-RECYCLING	7,996.65	12,000.00	12,000.00	11,108.20	12,000.00	12,000.00	12,000.00
Total	Trash Enterprise-Expenses		2,479,777.57	2,548,700.00	2,548,700.00	2,323,342.60	2,584,230.00	2,584,230.00	2,584,230.00
235	442	Department Total	2,549,508.45	2,584,049.00	2,584,049.00	2,356,071.10	2,619,775.00	2,620,249.00	2,620,249.00

FY 2011 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council FY 2010	Code	F T E	# Hours Wkly = 1	# Board Meetings	Rate FY 2010 2.0%	Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011	Council FY 2011
CRIPPS	CHERYL	235 TRASH-ENGINEERING	620031-511 EXECUTIVE SECRETARY		12,219.50		0.3	34%		688.50	702.27	12,219.50	12,219.50	12,463.89	12,463.89
ROSE	JULIE	235 TRASH-ENGINEERING	620031-511 BUSINESS MGR/WTR REG	2/1/2007	11,473.14		0.2	20%		1,098.96	1,120.94	11,473.14	11,473.14	11,702.60	11,702.60
					10,870.56		0.3			Total AFSCME 1818		11,067.08	11,067.08	11,067.08	11,067.08
					34,563.20		0.8	Total Full Time - 5111				34,759.72	34,759.72	35,233.57	35,233.57
		235 TRASH-ENGINEERING	620031-513 OVERTIME		500.00				0.0			500.00	500.00	500.00	500.00
		235 TRASH-ENGINEERING	620031-515 AFSCME Stipend		285.00				0.3	950.00	950.00	285.00	285.00	285.00	285.00
					35,348.20		0.8	Department Total				35,544.72	35,544.72	36,018.57	36,018.57

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	1.7	0.8	0.8	0.0

FY 2011 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Budget FY 2010 52.2	F T E	Rate FY 2010 2.0%	Rate FY 2011 0.0%	STEP INCREASES				Dept Request FY 2011 52.2	Dept 10% Reduction FY 2011 52.2	Mayor FY 2011 52.2	Council FY 2011 52.2
									Date	Rate	# Wks Old New					
HANLON	KRISTIN	235 TRASH-ENGINEERING	620031-5111	SR CLERK TYPIST III	9/17/2007	10,870.56	0.3	706.71	706.71			30%	11,067.08	11,067.08	11,067.08	11,067.08
						10,870.56	0.3						11,067.08	11,067.08	11,067.08	11,067.08

FY 2011 DETAILED BUDGET REPORT
EXPENSES

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ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor	Approved by Council
620032	5291	SOLID WASTE COLLECTION Trash contract negotiated	2,545,430	2,270,430	2,545,430	2,545,430
TOTAL			2,545,430	2,270,430	2,545,430	2,545,430
620032	5298	TRASH REMOVAL Baker's Island Trash - Contractual	10,700	9,630	10,700	10,700
TOTAL			10,700	9,630	10,700	10,700
620032	5305	ACCOUNTING AND AUDITING Annual service for audits, contracted through Finance Dept.	2,500	2,500	2,500	2,500
TOTAL			2,500	2,500	2,500	2,500
620032	5317	EDUCATIONAL TRAINING Continued training and education on billing, liens, continued improvements in MUNIS system	3,000	2,700	3,000	3,000
TOTAL			3,000	2,700	3,000	3,000
620032	5342	POSTAGE Costs of mailing monthly trash bills to consumers 1,400 montly; costs updated by K&R on 2/10, increase by 2%	5,100	4,590	5,100	5,100
TOTAL			5,100	4,590	5,100	5,100
620032	5381	PRINTING AND BINDING 1,400 montly; costs updated by K&R on 2/10	5,000	4,500	5,000	5,000
TOTAL			5,000	4,500	5,000	5,000
620032	5421	OFFICE SUPPLIES (GENERAL) Copy paper - \$300 Misc. General office supplies purchased under State Bid.\$400 Cartridges/Toners \$300	500	450	500	500
TOTAL			500	450	500	500
620032	5710	IN STATE TRAVEL & MEETINGS Tolls, parking, seminars, etc.	-	-	-	-
TOTAL			-	-	-	-
620032	5780	OTHER EXPENSES Purchase of canabales and other public recycling containers Website hosting General Expenses for events such as Clean Salem-Green Salem, Science Fairs, etc.	6,500 500 5,000	5,850 450 4,500	6,500 500 5,000	6,500 500 5,000
			12,000	10,800	12,000	12,000
Total Proposed			2,584,230	2,305,600	2,584,230	2,584,230