

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 \$600,000 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 2012

There are no significant changes.

Recent Accomplishments

- Achieved great success in increasing recycling rate from 9% to 18% (calendar 2009) to 19% (calendar 2010) through collateral material, SATV shows, newspaper articles, mailings and flyers distribution, participation in many events such as Science Fair, Book Swaps, Earth Days, Green Day, Clean Salem Green Salem, Recycling contests, city-wide science fair, Neighborhood Association meetings, etc.
- Successfully managed the third year of the new solid waste collection contract including waste limitations, cardboard ban, and weekly recycling; resulted in a 26% reduction in solid waste from the start of the contract and a corresponding 4% increase in recycling tonnage from calendar 2009 to calendar 2010.
- 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 over \$600,000 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 an additional award in calendar 2010 from the Phoenix School; Mayor Driscoll was nominated by SalemRecycles and won the Recycler of the Year by MassRecycle.
- Recycling Committee also participated in Green Fair, various Earth Day events, Green Pavilion at the Topsfield Fair, and hosted two Book Swap days. They have also initiated a Green Website for the City, collaborating with RETF and other 'green' initiative.
- Participated in highly successful Pilot Green Business Challenge program; initial program attracted over 50 participants; awards given in November at OTH by Mayor Driscoll, Rep. Keenan, and Salem Chamber.
- Continued to improve public recycling through community awareness and purchase of additional Canables.

- Applied for and received DEP technical assistance grant to review implications for single stream recycling 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, yielding over \$50,000.
- Fielded hundreds of calls to educate public on trash and recycling pick-up contract.
- Worked with SalemRecycles and Mayor's office and other interested parties to develop a presentation for national WasteCon 2010; highlighting Salem's successes in trash reduction and recycling increases. Presentation was repeated at a regional DEP meeting; Salem is now seen as a leader in recycling and trash reduction.
- Continued quarterly tree planting contest, trees provided by Northside Carting.
- Participated in regional negotiations with Clean Harbors to reduce the rates charged in the State Contract for the next three years.
- Continues to provide technical assistance for the sale of the transfer station on Swampscott Road.

FY 2012 Goals & Objectives

- Continue to successfully implement the new solid waste collection and recycling program, including many educational initiatives such as Earth Day, Clean Salem-Green Salem, 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 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Tons of trash	14,024	13,092	12,438	12,000
Tons of recycling	2,526	2,927	3,072	3,100
Recycling percentage	15.3%	18.3%	19.8%	20%
Cost of trash contract, in \$ Millions	2.45	2.55	2.6	2.7

How FY 2012 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.
- Continued support of SalemRecycles, an all volunteer committee, which continues to effectively promote recycling education and offer new initiatives.

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Trash Enterprise-Personnel									
620031	5111	SALARIES-FULL TIME	33,013.50	35,234.00	35,400.01	31,226.67	31,656.00	32,260.00	32,260.00
620031	5131	OVERTIME (GENERAL)	0.00	500.00	500.00	0.00	500.00	500.00	500.00
620031	5150	FRINGE/STIPENDS	-285.00	285.00	345.00	345.00	230.00	230.00	230.00
Total Trash Enterprise-Personnel			32,728.50	36,019.00	36,245.01	31,571.67	32,386.00	32,990.00	32,990.00
Trash Enterprise-Expenses									
620032	5291	SOLID WASTE COLLECTI	2,496,589.55	2,545,430.00	2,540,430.00	2,319,310.33	2,674,291.00	2,674,291.00	2,674,291.00
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	2,501.79	3,000.00	3,000.00	2,334.53	3,000.00	2,000.00	2,000.00
620032	5342	POSTAGE	4,127.59	5,100.00	5,100.00	5,100.00	6,000.00	6,000.00	6,000.00
620032	5381	PRINTING AND BINDING	4,683.75	5,000.00	5,000.00	4,941.20	6,000.00	1,000.00	1,000.00
620032	5421	OFFICE SUPPLIES (GEN	171.72	500.00	500.00	500.00	500.00	500.00	500.00
620032	5780	RECYCLING EXPENSES	11,108.20	12,000.00	17,000.00	8,119.76	12,000.00	10,000.00	10,000.00
Total Trash Enterprise-Expenses			2,532,242.60	2,584,230.00	2,584,230.00	2,353,365.82	2,714,991.00	2,706,991.00	2,706,991.00
235	442	Department Total	2,564,971.10	2,620,249.00	2,620,475.01	2,384,937.49	2,747,377.00	2,739,981.00	2,739,981.00

FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Proposed FY 2012 52.2	Council Voted FY 2012
CRIPPS	CHERYL	235 TRASH-ENGINEERING	620031-5111 EXECUTIVE SECRETARY		12,463.89		0.3		34%	702.27	702.27	12,463.89	719.83	12,775.49	12,775.49
ROSE	JULIE	235 TRASH-ENGINEERING	620031-5111 BUSINESS MGRWTR REG	2/1/2007	11,702.60		0.2		20%	1,120.94	1,120.94	11,702.60	1,148.96	11,995.17	11,995.17
					11,067.08		0.2			Total AFSCME 1818		7,488.72		7,488.72	7,488.72
					35,233.57		0.7	Total Full Time - 5111				31,655.22		32,259.38	32,259.38
		235 TRASH-ENGINEERING	620031-5131 OVERTIME		500.00							500.00		500.00	500.00
		235 TRASH-ENGINEERING	620031-5150 AFSCME Stipend		285.00		0.3		0.2	1,150.00	1,150.00	230.00	1,150.00	230.00	230.00
					36,018.57		0.7	Department Total				32,385.22		32,989.38	32,989.38

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	0.8	0.8	0.7	-0.1

FY 2012 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2011 52.2	F T E	Rate FY 2011 1.5%	Rate FY 2012 0.0%	STEP INCREASES					Dept Request FY 2012 52.2	Mayor FY 2012 52.2	Council FY 2012 52.2
										Date	Rate	# Wks Old New					
HANLON	KRISTIN	235 TRASH-ENGINEERING	620031-5111	SR CLERK TYPIST III	9/17/2007	11,067.08	0.2	717.31	717.31					20%	7,488.72	7,488.72	7,488.72
						11,067.08	0.2								7,488.72	7,488.72	7,488.72

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

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ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
620032	5291	SOLID WASTE COLLECTION			
		Trash contract negotiated	2,674,291	2,674,291	2,674,291
		Includes 2.5% increase effective July 1, 2011			
	TOTAL		2,674,291	2,674,291	2,674,291
620032	5298	TRASH REMOVAL			
		Baker's Island Trash - Contractual	10,700	10,700	10,700
	TOTAL		10,700	10,700	10,700
620032	5305	ACCOUNTING AND AUDITING			
		Annual service for audits, contracted through Finance Dept.	2,500	2,500	2,500
	TOTAL		2,500	2,500	2,500
620032	5317	EDUCATIONAL TRAINING			
		Continued training and education on billing, liens, continued improvements in MUNIS system	3,000	2,000	2,000
	TOTAL		3,000	2,000	2,000
620032	5342	POSTAGE			
		Costs of mailing monthly trash bills to consumers	6,000	6,000	6,000
		1,400 monthly; costs updated by K&R on 2/11, increase by 2%			
	TOTAL		6,000	6,000	6,000
620032	5381	PRINTING AND BINDING			
		1,400 monthly; costs updated by K&R on 2/11, increase by 2%	6,000	1,000	1,000
	TOTAL		6,000	1,000	1,000
620032	5421	OFFICE SUPPLIES (GENERAL)			
		Copy paper - \$300 Misc. General office supplies purchased	500	500	500
		under State Bid.\$400 Cartridges/Toners \$300			
	TOTAL		500	500	500
620032	5710	IN STATE TRAVEL & MEETINGS			
		Tolls, parking, seminars, etc.	-	-	-
	TOTAL		-	-	-
620032	5780	RECYCLING EXPENSES			
		Purchase of cannibals and other public recycling containers	6,500	6,500	6,500
		Website hosting	500	500	500
		General Expenses for events such as Clean Salem-Green Salem, Science Fairs, etc.	5,000	3,000	3,000
	TOTAL		12,000	10,000	10,000
Total Proposed			2,714,991	2,706,991	2,706,991