

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 manages their events to promote recycling and run numerous events 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 2013

A 19 hour part time person has been requested to help with the various administrative and billing issues in the Water, Sewer and Trash Departments.

Recent Accomplishments

- Applied for and received a two DEP grants.
 - The first DEP grant will allow technical assistance as the City evaluates its current trash and recycling contract and determines the approach to re-bid.
- -The second was a \$10,500 grant from DEP to collect bulky rigid plastics. Collaborated with the towns of Swampscott and Marblehead and North Shore Recycled Fibers to initiate this program in January 2012. Currently continuing the education process so residents from all three towns are aware of this opportunity.
- Continued to staff Recycling Committee which continues to be instrumental in developing and implementing educational program for new trash contract including: community outreach, continual website updates and Salem Gazette news articles.
- Developed and executed a Textiles Recycling event in November 2011, collected almost 5 tons of textiles to recycling during a 6 hour event. Collaborated with Goodwill Industries, SMART and others to ensure success. Have presented the findings of the event at three DEP meetings throughout the state.
- Continued success in maintaining 19% recycling rate through collateral material, newspaper articles, mailings and flyers distribution, participation in many events such as individual school Science Fair, Book Swaps, Earth Days, Green Day, Clean Salem Green Salem, Recycling contests, Textiles collections, Rigid Plastics collection, city-wide science fair, Neighborhood Association meetings, etc.
- SalemRecycles continues to be seen as a leader in the State regarding its various initiatives. Recycling Committee also participated in Green Fair, various Earth Day events, Green Pavilion at the Topsfield Fair, and hosted two Book Swap days.
- Launched GreenSalem.org website; highlighting all the Green efforts in the City and beyond. Promoted SalemRecycles activities on facebook on a regular basis

- Collaborated with RETF, TMA, Salem Chamber and the City to re-vamp the Green Salem Business Challenge program. The first two years, the program enjoyed almost 100 participants; this year the program has been re-designed so that businesses compete with themselves and can attain various shades of green; the survey has been streamlined and various green business resources have been included.
- Successfully managed the fourth 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.
- 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 improve public recycling through community awareness and purchase of additional public recycling containers. Working with Licensing Board and Parks and Rec board to continue to draw attention to 'greening' public events.
- Managed for the fourth year a City-wide effort to implement liens program; where properties with trash fees 180 days in arrears were lienied 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; continued to provide information on best ways to dispose of difficult items (ex. Resulted in Textiles event, and upcoming May Swap Day)
- 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 2013 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 further reduce waste reduction programs.
- Continue with liens process for delinquent bills (in conjunction with MIS, Collections, and Assessors).

Outcomes and Performance Measures				
	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013
Tons of trash	13,092	13,240	12,000	11,900
Tons of recycling	2,927	2,809	3,100	3,200
Recycling percentage	18.3%	18%	19%	20%
Diversifying challenging recycling items from waste stream: Textiles, Bulky Rigid Plastics, Other			6 tons	9 tons
Door hanger education initiative: number of door hangers distributed			2,000	4,000
Cost of trash contract, in \$ Millions	2.55	2.63	2.7	2.8

How FY 2013 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 such as Textiles Recycling, Public Event Recycling, Bulky Rigid Plastics Recycling, 3rd annual Green Salem Business Challenge, and new door hanger education initiative.

CITY OF SALEM - FY 2013 OPERATING BUDGET

	Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Trash Enterprise-Personnel							
620031 5111 SALARIES-FULL TIME	35,080.87	32,260.00	30,860.00	29,876.56	32,343.00	33,855.00	33,855.00
620031 5113 SALARIES-PART TIME	0.00	0.00	1,400.00	539.00	6,047.00	0.00	0.00
620031 5131 OVERTIME (GENERAL)	0.00	500.00	500.00	0.00	500.00	500.00	500.00
620031 5150 FRINGE/STIPENDS	345.00	230.00	230.00	0.00	230.00	230.00	230.00
Total Trash Enterprise-Personnel	35,425.87	32,990.00	32,990.00	30,415.56	39,120.00	34,585.00	34,585.00
Trash Enterprise-Expenses							
620032 5291 SOLID WASTE COLLECTI	2,531,520.33	2,674,291.00	2,674,291.00	2,674,291.00	2,741,149.00	2,741,149.00	2,741,149.00
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	2,480.97	2,000.00	2,000.00	1,550.00	4,000.00	4,000.00	4,000.00
620032 5342 POSTAGE	5,100.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
620032 5381 PRINTING AND BINDING	4,941.20	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
620032 5421 OFFICE SUPPLIES (GEN	500.00	500.00	500.00	237.60	750.00	750.00	750.00
620032 5780 RECYCLING EXPENSES	16,419.76	10,000.00	10,000.00	8,774.04	10,000.00	10,000.00	10,000.00
Total Trash Enterprise-Expenses	2,574,022.26	2,706,991.00	2,706,991.00	2,703,912.64	2,776,099.00	2,776,099.00	2,776,099.00
235 442 Department Total	2,609,448.13	2,739,981.00	2,739,981.00	2,734,328.20	2,815,219.00	2,810,684.00	2,810,684.00

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012	Prop Rate FY 2013	Dept Request FY 2013	Mayor Rate FY 2013	Mayor Proposed FY 2013	Council Voted FY 2013
CRIPPS	CHERYL	235 TRASH-ENGINEERING	620031-5111 EXECUTIVE SECRETARY		12,775.49		0.3		34%	719.83	719.83	12,726.54	791.81	13,999.20	13,999.20
ROSE	JULIE	235 TRASH-ENGINEERING	620031-5111 BUSINESS MGRWTR REG	2/1/2007	11,995.17		0.2		20%	1,148.96	1,148.96	11,949.21	1,171.94	12,188.20	12,188.20
					7,488.72		0.2			Total AFSOME 1818		7,667.06		7,667.06	7,667.06
					32,259.38		0.7	Total Full Time - 5111				32,342.80		33,854.45	33,854.45
NEW POSITION	235 TRASH-ENGINEERING	620031-5111	PT Admin Assist		-		19	34%	18.00	18.00		6,046.56	-	-	-
								Total Part Time - 5113				6,046.56			
	235 TRASH-ENGINEERING	620031-5131	OVERTIME		500.00							500.00		500.00	500.00
	235 TRASH-ENGINEERING	620031-5150	AFSOME Stipend		230.00			0.2		1,150.00	1,150.00	230.00	1,150.00	230.00	230.00
					32,989.38		0.7	Department Total				39,119.36		34,584.45	34,584.45

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	0.8	0.7	0.7	0.0

FY 2013 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2012 52.2	F T E	Rate FY 2012 0.0%	Rate FY 2013 0.0%	STEP INCREASES Date Rate # Wks Old New	Dept Request FY 2013 52	Mayor FY 2013 52	Council FY 2013 52
HANLON KRISTIN	235 TRASH-ENGINEERING	620031-5111	SR CLERK TYPIST III	9/17/2007	7,488.72	0.0	717.31	717.31	20% 8/1/2012 739.43 4.2 47.8 20%	RESIGNED	RESIGNED	RESIGNED
MYETTE DIANNE	235 TRASH-ENGINEERING	620031-5111	SR CLERK TYPIST I/II			0.0	712.03	712.03	20% 8/1/2012 739.43 4.2 47.8 20%	Terminated	Terminated	Terminated
FIORINI CLAUDIA	235 TRASH-ENGINEERING	620031-5111	SR CLERK TYPIST I/II			0.2	712.03	712.03	20% 8/1/2012 739.43 4.2 47.8 20%	7,667.06	7,667.06	7,667.06
					7,488.72	0.20				7,667.06	7,667.06	7,667.06

**FY 2013 DETAILED BUDGET REPORT
EXPENSES**

Engineering - Trash Enterprise - 235

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
620032	5291	SOLID WASTE COLLECTION			
		Trash contract negotiated			
		Includes 2.5% increase effective July 1, 2012	2,741,149	2,741,149	2,741,149
TOTAL			2,741,149	2,741,149	2,741,149
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	2,000	2,000	2,000
		Will need additional CRYSTAL support when new UB system is introduced	2,000	2,000	2,000
TOTAL			4,000	4,000	4,000
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			
		General Printing of brochures, etc.	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
620032	5421	OFFICE SUPPLIES (GENERAL)			
		Copy paper - \$300 Misc. General office supplies purchased	750	750	750
		under State Bid \$400 Cartridges/Toners \$300; color printer			
TOTAL			750	750	750
620032	5780	RECYCLING EXPENSES			
		Purchase of cannibals and other public recycling containers	6,000	6,000	6,000
		Website hosting and support from Cyberspace	1,000	1,000	1,000
		General Expenses for events such as Clean Salem-Green Salem, Science Fairs, etc.	3,000	3,000	3,000
		banners, supplies, handouts, etc.			
TOTAL			10,000	10,000	10,000
Total Proposed			2,776,099	2,776,099	2,776,099