LET’S GET FISCAL!

EVALUATION, EFFICIENCY, & EXECUTION

Sheldon Smith
Solid Waste Collections Division Manager
City of Greensboro
Field Operations Department

NCLGBA 2009 Summer Budget Summit
School of Government - 7/24/2009
Agenda

- Service Profile FY09
- What Services Do We Provide?
- Where Does The Money Come From?
- Review of State Grants Received
- What Have We Evaluated?
- What’s Next?
Service Profile FY09

- Population (08): 259,000
- Solid Waste Expenses: >$ 21.6M
  - Departmental Disposal Costs: >$ 7.4M
- Solid Waste Revenues: >$ 7.3M
- Disposal Tax Revenues: >$ 77K
- HHW Revenues (ES): > $ 429K
- Solid Waste Collection Points: 74,783
What Services Do We Provide?

- Residential Refuse & Recycling
  - Fully Automated - 1984
  - 96 Gallon Carts
  - Single Stream Recycling - 1993
  - FY09 Tons:
    - Refuse: 56,822
    - Recycling: 17,832

- Commercial Refuse & Recycling
  - Dumpster Services (fee-based)
  - Recycling Drop-Sites
  - Customer Count: Refuse  Recycling
  - FY09 Tons:
    - Refuse: 65,181
    - Recycling: 12,126
What Services Do We Provide?

- **Yard Waste & Bulk**
  - Manual Collection
  - Unlimited Quantity
  - FY09 Tons:
    - Yard Waste: 14,526
    - Bulk: 8,690

- **Materials Recovery Facility (Contracted)**
  - Processing Of Recyclables
  - Contract Expenses & Revenue Administration
  - Recycling Education
  - Waste Reduction Inspections
What Services Do We Provide?

- **Special Services/ Central Business District**
  - CBD
  - Cart Delivery
  - Appliance Pick-Up
  - ABC Collection: Inside/ Outside
  - Multi-Family Unit Recycling Pilot
  - Other Fee-Based Services (Off-Street Collection)

- **Household Hazardous Waste**
  - Contract With Ecoflo, Inc.
  - Partners With Guilford County ($75K Contribution)
  - Citizen Drop-off of Electronics, Batteries, Antifreeze, Oil Filters, Paint, etc.
  - Tons: 586.84
  - Cost Avoidance: $24,060
Where The Money Comes From?

- City-wide General Fund Revenues
  - Property Tax, Sales Tax, & Other Revenues

- Disposal Tax Revenues
  - Received Over $77,000
  - Used In Solid Waste Management Fund To Offset Environmental Services (Transfer Station & Landfill)

- HHW Revenues (ES)
  - Received Over $429,000

- Solid Waste Division Revenues: Service Fees
  - Commercial Refuse: $97-$480/ month/ dumpster
  - Commercial Recycling: $30-$60/ month
  - ABC Recycling: $15-$30/ month
  - Special Services: $50-$75/ service
Where The Money Comes From?

- **Materials Recovery Facility**
  - FY09 Average $18,700/ month
  - Economic Impact Began November 2008
    - FY08 Average $37,500/ month

- **State Grants (NCDENR)**
  - ABC Recycling Grant
  - 2 Community Waste Reduction & Recycling Grants
ABC Recycling Grant

- Program Funding
  - $12,400: $9,300 Grant & $3,100 Cash Match

- ABC Recycling Program
  - Downtown Glass Collection For ABC Permit Holders
  - Purchased Carts For Downtown Customers
  - Upgrade Drop-Off Centers
    - Purchased New Dumpsters
  - Instructional Signage For Carts & Dumpsters
  - January 2008 thru 2009:
    - ABC Tons Collected: 1,321
    - LF Cost Avoidance: $54,161
2008 Community Waste Reduction & Recycling Grant

- **Program Funding**
  - $21,500: $18,000 Grant & $3,500 Cash Match

- **Improve Program Efficiency at Greensboro Coliseum**
  - Increase Materials Recovered
  - Reduce Contamination
  - Raise Public Awareness
  - Promoted RE3 & Recycle Guys
  - Items Purchased: (6) Recycling Tilt Trucks, (30) Stainless Steel Bins, & (100) 4’ Recycling Bottles
  - Tons (Sept 08 - May 09) : 98.78
  - Cost Avoidance (Sept 08- June 09): $4,050

- **Compliance**
  - HB1518- ABC Permit Holders To Recycle
  - HB1465- Ban Plastic Bottles In Landfills (10/09)
2009 Community Waste Reduction & Recycling Grant

- Launched Multi-family Recycling Pilot
  - College Residents, Low to Moderate Income, Over 55 Community, & 2 Owner Occupied Locations
  - Increase Participation, Reduce Contamination, & Educate Community

- Program Funding
  - $22,700: $18,917 Grant & $3,783 Cash Match

- Multi-family Unit Recycling Program
  - Collect Recyclable Materials
  - Purchase Carts
  - Informational Signage
  - To Begin September 2009
What Have We Evaluated?

- Increased Equipment Capacity
  - Automated Side-loading Trucks (24 to 31 cu yds)
  - Front-loading Trucks (40 to 44 cu yds)
  - Rear-loading Trucks (20 to 25 cu yds)
  - Benefit:
    - Decreased Number Of Trips To Disposal Facilities And Reduced Downtime.

- Changed Collection Carts
  - From Fully Automated to Universal Carts
  - Reduced Cost Of Carts By $25/ cart
  - Opened Opportunities For Multifamily Collections
What Have We Evaluated?

- Routing Technology Revitalization
  - Work-load Equity & Flexibility
  - Facility Location Changes, New/ Multiple Facilities
  - Performance Standards
  - New Programs/ Initiatives
- Example: Commercial Refuse Routes Were Reduced In The North Quadrant From 15 To 13 & In The South From 15 To 12.
- Benefits:
  - Better Data
  - Optimize Routes
  - Improved Customer Service
What Have We Evaluated?

- Residential Recycling: Every Other Week
  - Current Volumes & Set Out Rates Were The Determining Factors
  - Public Awareness & Preparation (Calendars/ Ads)
  - Every Other Week Collection Began Jan. 28, 2008
  - Increased Set Out Rate From 35% To 55%
  - Drove 4,472 Miles Less
  - Reduced Two Routes On Weekly Service
  - Increased Tons By 5% (5 months) & 1% (FY)
  - Decreased Cost/ Ton For Processing & Collection
  - Reduced Budget by $1.4M (Equipment/ Staff)
What Have We Evaluated?

- **Commercial Refuse**
  - Departmental Split of Collection & Disposal Services
    - Made Cost of Service More Visible
  - Increased Service Fees To Become Self-Sufficient

- **Commercial Recycling**
  - Begin Charging Recycling Customers (FY07)
  - ABC Recycling Implementation (HB1518)
    - Re-enforced Our Commitment To Green Initiatives
    - Designated Truck & Containers For Glass Only
    - Serve 77% Inside CBD & 39% Outside CBD
    - Collected 619.59 Tons
    - Cost Avoidance: over $22,000
What Have We Evaluated?

- Materials Recovery Facility Contract
  - Reduce Tip Fee From $63/ton To $20/ton With Revenue (VS. $36/ton For Garbage Disposal)
  - Change FCR Contract FY (Apr – May) to City’s FY
  - FCR Requested For A 5 Year Contract Extension
  - Modified Recycling Inspections By Reducing Staff, Inspecting At Facility, & Using Routing Info To Determine Source Location For Contaminations
  - System Upgraded To Recover More Recyclables
  - Accept New Materials – Rigid Plastics
  - Upgrade Drop Off Sites With New Containers & Signs, & Provide Public Awareness Of Drop Sites
What’s Next

❖ Cart Maintenance & Delivery Program
  ▪ Request for Quote To Do Cost Benefit Analysis
  ▪ Workload/ Service Delivery/ Staffing

❖ Multi-Family Unit Collection Changes
  ▪ Discontinuing Fees & Providing Services To Single Family & Multi-Family Developments
    • Includes Townhomes, Condos, Duplexes, etc.
    • Does Not Include Apartment Complexes
  ▪ Funding Impact ($1.4M to $1.9M-Year 1):
    • Pay Displacement Costs, Absorption of Service Impacts, Waiving Dumpster Service Fees, Paying Economic Loss.
What’s Next?

- Schedule Bulk Pickup
  - Customer Call-In To Have Items Picked Up
  - Save on Fuel & Equipment Costs

- Collection Day Changes
  - Balancing Weekly Workloads Due To Annexation
  - Drive Time To/ From Disposal Site
  - Improve Employee Morale

- Other Cost Avoidance Opportunities
  - Customer Incentives- Recycle Bank
  - More Recycling Grants/ Stimulus Grants
  - Enhancing Recycle Programs
  - AVL/ GPS Units
QUESTIONS?

Contact Information:

Sheldon Smith
Solid Waste Collections Division Manager
City of Greensboro
Field Operations Department

Phone: (336) 373-4379
Email: sheldon.smith@greensboro-nc.gov