

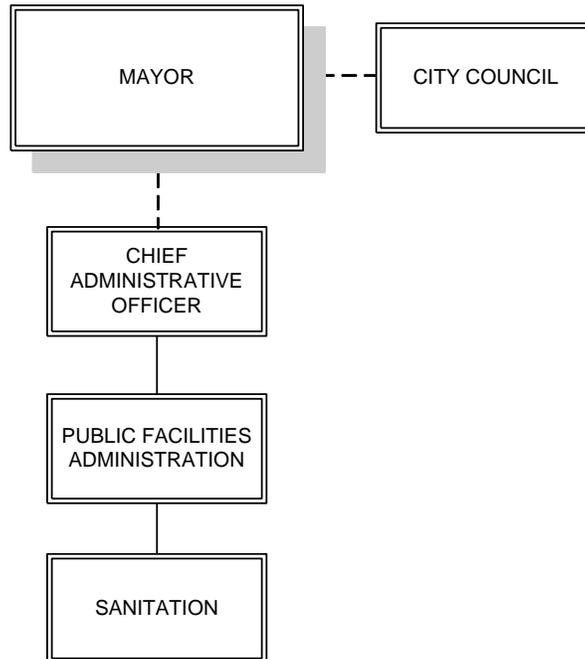
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

MISSION STATEMENT

Sanitation Division provides weekly curbside collection of all general household solid waste in the City in compliance with all applicable City, State and Federal health, environmental and safety regulations.

The Recycling Division removes recyclable materials from the solid waste stream through collection and transportation to a regional intermediate processing center as prescribed by City ordinance. Recycling provides bi-weekly curbside household recycling collection of glass, metal food containers, newspapers, HDPE & PETE plastics while also providing recycling of tires, white metal goods and batteries through the Transfer Station. In addition, Recycling removes and processes leaves and tree trimmings for composting and use in City landscaping projects. All services are provided with strict adherence to all applicable Environmental Protection Agency & Department of Environmental Protection regulations.

The Sanitation/Recycling Division accomplishes these tasks with 34 total full-time positions: one manager, one foreman, two supervisors and 30 maintainers (22 assigned to Sanitation, 8 assigned to Recycling). There are twelve daily sanitation routes and four daily recycling routes.



GENERAL FUND BUDGET
SANITATION / RECYCLING

BUDGET DETAIL

Charlie Carroll
Manager

REVENUE SUMMARY

ORG DESI	OBJECT DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
01325000 SANITATION & RECYCLING		18,350	20,000	20,000	20,000	0
	41285 PF ENFORCEMENT FINES	18,350	20,000	20,000	20,000	0

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01325000 SANITATION & RECYCLING		6,516,086	5,264,260	5,179,518	5,179,518	-84,742
	1325PS SANITATION PERSONAL SERVICES	1,175,056	1,447,082	1,438,731	1,438,731	-8,351
	2325TPS SANITATION OTH PERS SERVICES	560,609	327,800	328,957	328,957	1,157
	3325FB SANITATION FRINGE BENEFITS		577,513	605,765	605,765	28,252
	4325EX SANITATION OPERATIONAL EXPEN	4,423,264	2,826,665	2,726,665	2,726,665	-100,000
	6325SS SANITATION SPECIAL SERVICES	357,156	85,200	79,400	79,400	-5,800

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE	
	2010	2011				CURRENT	ADOPTED		
SANITATION SUPERVISOR	2.0	2.0				109,011	113,392	4,381	
MANAGER OF SANITATION RECYCLING	1.0	1.0				58,527	59,394	867	
MAINTAINER III	30.0	30.0	1.0			1,232,258	1,210,874	-21,384	
PUBLIC WORKS FOREMAN II	1.0	1.0				47,285	55,070	7,785	
	34.0	34.0	1.0			TOTALS	1,447,082	1,438,731	-8,351

GENERAL FUND BUDGET
SANITATION/RECYCLING **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ESTIMATED FY 09-10
SANITATION					
Residential Refuse Collection Accounts	40,322	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts	18	18	19	20	20
Curbside Pickup	34,750	34,750	34,750	34,750	34,750
Backdoor / Other (FY09 six months only)	18	18	19	5644	5644
Refuse Collection Accounts by contract (FY09 for six months only)	5,572	5,624	5,624	5,624	0
Pickups per week	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25
Staff per truck	2	2	2	2	2
# of accounts per hour of collection	130	130	150	150	150
Tons -- residential routes	44,662	43,137	41,310	40,450	36,584
Tons -- residential/municipal through T Station	18,193	20,584	15,274	14,934	17,279
Tons -- Total Residential Refuse	62,855	63,721	56,584	55,384	53,863
Tons -- Schools Refuse	2,752	2,521	2,297	2,370	2,354
Tons -- Commercial Refuse	2,853	818	911	738	655
Tons -- Total Refuse	68,460	67,060	59,792	58,492	56,872
Tipping fee per ton (Residential / Commercial)	\$61.83 / 66	\$65.67 / 70	\$71.61/76	\$75.34/80	\$63.00
Total Tip Fees Paid to CRRA	\$4,244,773	\$4,404,992	\$4,285,695	\$4,060,437	\$3,781,895
Minimum Commitment Charges paid to CRRA	\$880,000	\$880,000	\$550,000	\$1,017,500	\$0
Total Paid to CRRA	\$5,124,773	\$5,284,992	\$4,835,695	\$5,077,937	\$3,781,895
YARD WASTE COLLECTION					
Accounts	34,750	34,750	34,750	34,750	34,750
Leaves -- loose collection, tons	na	na	na	832	850
Leaves -- brown bag, tons	997	1,589	1,175	1,706	1,700
Leaves -- Transfer Station, tons	671	728	709	621	700
Leaves -- Total Tons	1,668	2,317	1,884	3,159	3,250
Yard Waste / Brush -- curbside and T Station	na	na	na	na	2,500
Leaves and Yard Waste -- Total Tons	1,581	1,500	2,626	3,596	5,250
Leaves and Yard waste -- Tons Composted	1,581	1,500	2,626	3,596	5,250
SATISFACTION INFORMATION					
Total Complaints about refuse collection	300	290	270	400	350

SANITATION FY 2010-2011 GOALS

- 1) To continue to reduce refuse tonnages and tip fee expense while increasing recycling. We will complete and execute a comprehensive plan for enforcement over contaminated stops. Sanitation will coordinate with Recycling Foreman and Supervisors to enhance recycling compliance by improving separation from refuse stream.
- 2) To re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (12 tons/per route) as well as to improve efficiency and reduce costs.
- 3) To continue to drive down refuse tonnages and tip fee expenses while increasing recycling, improving public outreach programs, and increasing frequency and volume of recycling. We will continue to provide information about recycling availability and benefits, and issue reminders to separate recycling from trash and to reduce water weight in trash.
- 4) To continue safety training to sustain progress in prevention of work-related injuries, reduction of open routes and related overtime, and reduction in the number and expense of Workers' Compensation Claims & overtime expenses. We will introduce a safety guide specific to hazards of sanitation/recycling curb-side collection and implement this through monthly safety meetings.
- 5) We continue to expand employee training on equipment to improve safety, reduce equipment damage due to improper operation and to decrease absenteeism due to injury.
- 6) To continue to work with Mayor's Office to assist in providing Single Stream recycling to Bridgeport residents during fiscal year 2011.

GENERAL FUND BUDGET
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

SANITATION FY 2009-2010 GOAL STATUS

- 1) To continue safety training and other programs to continue progress in prevention of work-related injuries, reduction of open routes and related overtime.
6 MONTH STATUS: Meeting Goal in this ongoing effort. Safety-related training sessions conducted or scheduled: bending/lifting, defensive driving, entering exiting vehicles. Last year we also implemented a detailed accident investigation system to identify causes and reduce recurrence of the same type of accidents/injuries. Workers compensation is down overall from same time last year, with incidents involving medical claims (but no lost time) down from 45 to 42; report-only claims went down from 18 to 6. However, lost-time claims have increased from 10 to 11. The Transitional Work Program continues to accommodate employees while returning to light duty when appropriate.

- 2) To improve public understanding of relationship between refuse tonnages and expenses. In particular, to emphasize the need to keep waste toter lids closed to reduce the water-weight of residential garbage that occurs when garbage gets rained on.
6 MONTH STATUS: Meeting goal – ongoing effort. Refuse tonnages down more than 17% from five years ago – see below. Continuing outreach effort to improve public cooperation with keeping lids closed and avoiding paying to dispose of water weight.

- 3) To divert 10% of current refuse stream to recycling, reducing tonnage and thereby reducing tip fee expense by a quarter-million dollars.
6 MONTH STATUS: Partially meeting goal – ongoing effort, multi-year. Refuse tonnages down each of past five years. FY 10 projected down 2.8% from previous year and down more than 17% from five years ago. Tip fee expense savings also meeting goal, with \$278k decrease projected. Tip fees and minimum commitment combined expense will be down more than 25%, reducing expenses by approximately \$1.3 million! Curbside recycling tonnages are up more than 10% from last year, however recycling tonnages are up nowhere near as much as residential refuse tonnages are down (+73 tons vs. -1200 tons). This suggests refuse tonnages and recycling tonnages are heavily independent, such that direct one-for-one diversion rates cannot be assumed. Additionally, full implementation of Toter rollout carts reduced water-weight and tip fee expense without corresponding increases in recycling tonnages (this has important implications regarding future potential minimum commitment expense liability). See the Recycling section for more on recycling tonnages and diversion.

- 4) To continue to expand employee training on equipment to improve safety, reduce equipment damage due to improper operation and decrease absenteeism due to injury.
6 MONTH STATUS: Partially meeting goal – ongoing effort. We are conducting accident investigations with injured employee(s), continuing safety training, and implementing use of Toter rollout carts with automated lifting. All measure help to control injury claims and damage expenses. Injuries and absenteeism down. Reducing vehicle incidents and damage expenses ongoing effort.

SANITATION FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) Average number of daily open routes down, reducing straight-overtime expense by \$90k year-to-date.
- 2) Took condo routes in-house effective January 1, 2009, saving more than \$400k since, while also improving quality and satisfaction.

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ESTIMATED FY 09-10
RECYCLING SERVICES					
Residential Accounts, curbside	34,750	34,750	34,750	34,750	34,750
Residential Accounts, condominium	5,572	5,624	5,624	5,624	5,624
Non- Residential Accounts	18	18	19	20	20
Total Accounts	40,340	40,392	40,393	40,394	40,394
Bins collected, curbside -- monthly average	30,950	31,509	31,154	32,300	35,000
Tons -- Residential, curbside, per year	2,438	2,111	2,291	2,249	2,541
Tons -- Residential, condo (FY09 six months)	na	na	na	113	234
Tons -- Total Residential	2,438	2,111	2,291	2,362	2,775
Tons recycled as % of total tons -- curbside only	5.2%	4.7%	5.3%	5.8%	7.4%
Tons -- Cardboard	380	347	319	344	380
Tons -- Paper	62	51	57	54	70
Tons -- Commingled	na	na	na	103	120
Tons -- Scrap Metal	2,773	2,600	1,611	1,352	1,500
Tons -- Total residential and other non-yard waste	5,653	5,109	4,278	4,214	4,845
Tons Recycled as % of Total Tons -- all non-yard waste	7.6%	7.1%	6.7%	6.7%	7.9%
Tons -- Total Yard Waste Composted (from above)	1,581	1,500	2,626	3,596	5,250
Tons -- Tires	123	123	93	95	108
Tons Recycled -- Total ALL Types Above Combined	7,357	6,732	6,997	7,905	10,203
Tons Recycled as % of Total Tons -- ALL Types Above	9.7%	9.1%	10.5%	11.9%	15.2%
Tons -- Total Recycling Delivered to IPC/SWEROC	3,378	2,992	3,055	3,128	3,225
Tons Recycled (SWEROC) as % of Total Tons (MSW+Recycling) delivered to CRRA/SWEROC	4.7%	4.3%	4.9%	5.1%	5.4%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRRA/SWEROC FOR ALL SWEROC TOWNS COMBINED (19 towns through Dec 2008, now 13 towns)	9.9%	10.1%	11.4%	10.8%	
SATISFACTION INFORMATION					
Total Complaints about recycling collection	150	145	135	150	150

RECYCLING FY 2010-2011 GOALS

- 1) To continue to work with the Mayor's Office and CRRA (Connecticut Resources Recovery Authority) to provide Single Stream recycling to households during second half of fiscal year 2011, eliminating need to separate recycling by types, reducing burden to households, expanding types accepted and greatly increasing tonnage.
- 2) To continue multi-faceted outreach effort to improve residents' information and participation.
- 3) To continue to reduce refuse tonnages and increase recycling tonnages, thereby reducing tip fees expenses. The goal for curbside recycling route tonnages is to increase fiscal year 2011 by 15% over fiscal year 2010, which is projecting at 15% increase over fiscal year 2009.
- 4) To continue to increase the number of bins collected per month by 15%.
- 5) To work with Mayor's Office to identify and explore new sources of untapped potential: private commercial generators.

RECYCLING FY 2009-2010 GOAL STATUS

- 1) Increase recycling participation among residents, reducing waste disposal at the burn plant and thereby reducing the tipping fee expenses in the City. Work in conjunction with other departments or agencies on outreach programs in City schools, educating students and encouraging improved household recycling. Develop city-wide and district-by-district campaign to raise awareness of the recycling program, and steps that residents can take to increase recycling.

6 MONTH STATUS: Meeting goal – ongoing effort. Of all the 13 SWEROC (Southwest Connecticut Regional Recycling Operating Committee) towns, only Bridgeport increased its recycling tonnage delivered to IPC (Intermediate Processing Center) from fiscal year 2008 to fiscal year 2009. All others were down. For fiscal year 2010 year-to-date, Bridgeport is one of only two to post increases. All others are down. As most recent example, Bridgeport's

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

January 2010 tonnage delivered to IPC represented a 13% increase over January 2009; ten of the other towns were down, five of them by double-digits.

Curbside recycling route tonnages for July-December 2009 were the highest for that six-month period since 2005. December 2009 was the highest tonnage for any month in the last 4.5 years, beating the average of those 54 months by 18%.

Industry-wide, many factors combine that might otherwise drive down recycling tonnages: many household containers are lighter as plastics replace glass, and lighter, thinner plastics replace heavier plastics; many items are more concentrated and come in smaller packages; retailers, wholesalers and manufacturers are working to reduce weight and volume to decrease shipping and shelf-space costs; fewer newspapers, magazines and catalogs are in circulation; and now in fiscal year 2010, water bottles have a deposit. Increasing recycling tonnages against the tide of these factors, during an historic recession while almost everyone else's tonnages are in decline, speaks to the effort of departmental staff, the direction and leadership of the Mayor's Office, along with the increased cooperation of our residents. It also suggests that there remains much room to grow.

Recycling participation is the highest ever. The number of bins collected during July-December 2009 is highest six-month total ever. We collected 6,671 more bins than last year and 11,357 more than two years ago at same time. Even back in 2002-2005, when tonnages were higher than now, bin counts never reached current levels. The highest tonnage from curbside recycling routes was in fiscal year 2002, but the bin count for July-December 2001 was more than 28,000 bins below the current year! As discussed above, the items in the bins may be lighter than 8-10 years ago, but never have more people been putting out more bins than they are now.

During July-December 2009, departmental staff coordinated with the canvassing campaign of the Mayor's Conservation Corps to deliver more than 3,000 new bins to various neighborhoods, building on the progress of the previous year to achieve these best-ever numbers. The numbers suggest, however, that despite these efforts and clear progress, only around half of our households are putting out a bin on a regular basis, so much room for improvement remains. Department staff are also attempting to work with Education Department to help design and implement program for schools to improve recycling.

- 2) Continue to increase recycling participation in City Buildings.
6 MONTH STATUS: Meeting goal – ongoing effort. Bins distributed to every office in previous years – participation is up, tonnages from City buildings holding steady.
- 3) To divert 10% of current refuse stream to recycling, reducing tonnage and thereby reducing annual tip fee expenses by a quarter-million dollars.
6 MONTH STATUS: Meeting goal – ongoing multi-year effort. Refuse tonnages down each of past five years. Fiscal year 2010 refuse tonnages projected down 2.8% from previous year and down more than 17% from five years ago. Tip fee expense savings also meeting goal, with \$278k decrease projected. Tip fees and minimum commitment combined expense will be down more than 25%, reducing expenses by approximately \$1.3 million!

Curbside recycling routes' tonnage for July-December 2009 was 1,228 tons, a 13% improvement over the previous year (1,085 tons) and an almost 20% increase over the same time two years ago (1,025 tons). At current tip fee rates, that represents more than \$9k savings over last year and almost \$13k savings over two years ago, and if these trends continue as projected we will more than double those savings over the full fiscal year.

Reductions in refuse tonnage and tip fee expenses identified in Sanitation section as both down significantly. However, it is important to note for future concerns of minimum commitment payment liability that although curbside recycling tonnages are up more than

GENERAL FUND BUDGET

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PROGRAM HIGHLIGHTS

10% from last year, recycling tonnages are up nowhere near as much as residential refuse tonnages alone are down (+73 tons vs. -1200 tons). This indicates refuse tonnages and recycling tonnages are heavily independent, such that direct one-for-one diversion rates cannot be assumed. Additionally, full implementation of Toter rollout carts during last two years reduced water-weight and tip fee expense without generating corresponding increases in recycling tonnages. So although refuse tonnage and tip fee expense reduction goals are being met, and residential recycling tonnage increase goals are being met, the diversion goal, in a strict sense, is not being met.

- 4) Continue to train recycling personnel in safe operation of vehicles and equipment.
6 MONTH STATUS: Meeting goal – ongoing effort. Safety-related training includes annual training scheduled for trips/falls, defensive driving, entering and exiting vehicles, and bending/lifting techniques. Monthly Safety Committee meetings and accident analysis.
- 5) Improve monitoring and reporting of progress of curbside recycling program, increasing awareness and enhancing results.
6 MONTH STATUS: Meeting goal – ongoing effort. Created more comprehensive documentation of recycling history, by tonnages, bin count, type of recycling and source. Continuously using this data to report progress from current efforts as well as identifying areas for improvement.

GENERAL FUND BUDGET
 SANITATION/RECYCLING APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01325000 SANITATION & RECYCLING		6,516,086	5,264,260	5,179,518	5,179,518	-84,742
	'51000 FULL TIME EARNED PAY	1,019,771	1,447,082	1,438,731	1,438,731	-8,351
	51004 FULL TIME VACATION PAY	77,075	0	0	0	0
	51006 FULL TIME SICK PAY	49,450	0	0	0	0
	51008 FULL TIME PERSONAL PAY	13,318	0	0	0	0
	51012 FULL TIME UNION BUSINESS P	6,130	0	0	0	0
	51014 FULL TIME BEREAVEMENT PAY	2,765	0	0	0	0
	51016 FULL TIME JURY DUTY PAY	116	0	0	0	0
	51028 FT RETROACTIVE PAY	8,229	0	0	0	0
	51032 FT DOCKING PAY	-18,536	0	0	0	0
	51036 FT GRIEVANCE/ARB AWARD PAY	16,737	0	0	0	0
	'51104 TEMPORARY ACTING 2X OVERTI	1,407	1,600	1,600	1,600	0
	'51106 REGULAR STRAIGHT OVERTIME	329,044	108,000	108,000	108,000	0
	'51108 REGULAR 1.5 OVERTIME PAY	88,037	75,000	75,000	75,000	0
	'51110 TEMP ACTING 1.5X OVERTIME	938	1,700	600	600	-1,100
	'51116 HOLIDAY 2X OVERTIME PAY	115,275	100,000	100,000	100,000	0
	'51134 TEMP SHIFT 2 DIFFERENTIAL	210	500	200	200	-300
	'51136 TEMP SHIFT 3 DIFFERENTIAL	12,926	13,000	13,000	13,000	0
	'51138 NORMAL STNDRD SHIFT DIFFER	2,650	5,000	2,392	2,392	-2,608
	'51140 LONGEVITY PAY	0	0	28,165	28,165	28,165
	'51302 TEMPORARY ACTING PAY	10,122	23,000	0	0	-23,000
	'52360 MEDICARE	0	25,736	17,313	17,313	-8,423
	'52504 MERF PENSION EMPLOYER CONT	0	133,116	136,649	136,649	3,533
	'52917 HEALTH INSURANCE CITY SHARE	0	418,661	451,803	451,803	33,142
	'53610 TRAINING SERVICES	0	1,800	1,800	1,800	0
	'53735 COMMERCIAL TIPPING FEE	16,697	35,000	35,000	35,000	0
	53740 MINIMAL TONNAGE TIPPING FEES	1,438,296	0	0	0	0
	'53745 MUNICIPAL TIPPING FEES	2,798,236	2,719,640	2,619,640	2,619,640	-100,000
	'54545 CLEANING SUPPLIES	131	360	360	360	0
	'54560 COMMUNICATION SUPPLIES	0	3,025	3,025	3,025	0
	'54640 HARDWARE/TOOLS	74,257	30,000	30,000	30,000	0
	'54675 OFFICE SUPPLIES	646	746	746	746	0
	54735 ROADWAY SUPPLIES	50,000	0	0	0	0
	'54745 UNIFORMS	10,114	12,694	12,694	12,694	0
	'54775 RECYCLING SUPPLIES	34,887	20,000	20,000	20,000	0
	'55160 PHOTOGRAPHIC EQUIPMENT	0	2,500	2,500	2,500	0
	'55175 PUBLIC SAFETY EQUIPMENT	0	900	900	900	0
	'56140 LAUNDRY SERVICES	11,442	14,000	14,000	14,000	0
	'56170 OTHER MAINTENANCE & REPAIR S	0	1,200	1,200	1,200	0
	'56210 RECYCLING SERVICES	111,347	50,000	50,000	50,000	0
	'56215 REFUSE SERVICES	234,368	14,200	14,200	14,200	0
	'56225 SECURITY SERVICES	0	5,800	0	0	-5,800