Sanitation Services & Fleet Management

FY 2016 Budget Workshop
July 21, 2015

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SANITATION SERVICES & FLEET MANAGEMENT

SANITATION SERVICES
Funded by Customer Fees

CODE ENFORCEMENT
Funded by Franchise Fees

FLEET MANAGEMENT
Funded by Internal Charges

Departmental Programs

Sanitation Fund – Fund 402

- Code Enforcement - $1,044,000
- Code Enforcement – Zoning/Housing - $100,700
- Residential Garbage Collection - $2,759,800
- Recycling Collection - $620,400
- Transfer Station - $367,200
- Yard Trash/Bulk Waste Collection - $1,572,400

Central Services Fund – Fund 504

- Central Garage - $1,408,400

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Code Enforcement – $1,044,000

Program responsible for enforcement of City Ordinances and State Statutes regarding property maintenance standards. Also provides the abatement action needed for overgrown vacant properties and the oversight of the Code Enforcement Authority Special Magistrate System.

Objectives

ACCOUNTABLE

- Ensure compliance with community property standards and protect public health, safety and welfare.

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Code Enforcement (continued)

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Proactive enforcement	Percentage of officer initiated overgrown property cases	75%	81%	65%	65%
Voluntary compliance	Code compliance rate	89%	90%	90%	90%
Illegal dumping	Case correction rate	100%	100%	100%	100%

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Code Enforcement – Zoning/Housing – $100,700

Program responsible for enforcement of the city's zoning and land development regulations along with the minimum housing code. Also cites occupied residences that don't have the required sanitation service.

Objectives

ACCOUNTABLE
• Prevent possible unhealthy and unsanitary conditions within the community.

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Proactive response to unsanitary conditions	Percentage of officer initiated "no sanitation" service cases	97%	97%	95%	95%

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Recent Code Enforcement Initiatives

Foreclosure Program – Non-homesteaded properties that have an extensive history of code violations are reviewed for possible foreclosure action. To date, eight properties have been processed through this program.

Abandoned Cemeteries – Staff has worked to engage the community in an effort to recognize the need for a long-term maintenance plan to deal with abandoned cemeteries. The City of Pensacola, the University of West Florida and Keep Pensacola Beautiful have been primary sponsors involved in this effort.

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Residential Garbage Collection – $2,759,800

Program responsible for the administrative activities of the department as well as oversight of the daily sanitation collection operations.

Objectives

EFFICIENT
• Provide city residents with quality sanitation services at a fair and reasonable rate.

Residential Garbage Collection (continued)

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Overall cost of garbage collection & disposal	Cost per ton	$106.68/Ton	$113.26/Ton	Less than $100/ton	Less than $100/ton
Quality of service	Percentage of service completed on scheduled day	N/A	N/A	99%	99%
Promptness of garbage cart service	Percentage of carts repaired, delivered, replaced in less than 2 days	N/A	N/A	95%	95%

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Recycling Collection – $620,400

Program responsible for providing curbside recycling collection services to city sanitation customers.

Objectives

EFFICIENT
• To provide cost effective and sustainable recycling collection services to City residents.

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Recycling Collection (continued)

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Overall cost of recycling collection & processing	Cost per ton	$134.01/ton	$152.81/ton	Less than $90/ton	Less than $90/ton
Quality of service	Percentage of collection service completed on scheduled day	N/A	N/A	99%	99%
Recycling rate	Recycling percentage (by tonnage) of the total garbage & recycling collection	20.1%	20%	21%	21%

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Transfer Station – $367,200

Program responsible for providing transfer station services for the yard trash, bulk waste and recycling operations.

Objectives

EFFICIENT	CLEAN
• Reduce the number of vehicle trips to the landfill by utilizing the city's transfer station which results in lower transport cost and improved efficiency of the collection crews working in the neighborhoods.	• Operate the station in full compliance with FDEP regulatory requirements.

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Transfer Station (continued)

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Transfer station efficiency	Trip reduction rate	78.7%	77%	70%	70%
FDEP compliance rate	Number of FDEP inspection notices	0	0	0	0

Yard Trash/Bulk Waste Collection – $1,572,400

Program responsible for providing yard trash and bulk waste collection to city residents. Also provides collection resources for the monthly Mayor's Neighborhood Cleanup events.

Objectives

EFFICIENT
• Provide cost effective, convenient, quality yard trash and bulk waste services to city residents on a regularly scheduled collection day.   • Provide scheduled and non-scheduled bulk waste pick up to address the needs of customers and to help keep city neighborhoods free of curbside debris.

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Yard Trash/Bulk Waste Collection (continued)

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Overall cost of yard trash collection	Cost per ton	$92.75/ton	$98.25/ton	Less than $90/ton	Less than $90/ton
Quality of service	Percentage of collection service completed on scheduled day	N/A	N/A	85%	85%
Mayor's neighborhood cleanups	Tonnage of garbage collected	373 tons/year	344 tons/year	300 tons/year	300 tons/year

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Recent Sanitation Initiatives

Recycling Processing Contract – In April 2014 when West Florida Recycling closed the City was left without a recycling processor within a reasonable driving distance. After several weeks of disposing of recyclables, the City began transporting recyclables to Montgomery on a short-term contract. In July the City began hauling recyclables to Tarpon Paper in Loxley on a trial basis, and by November the City had negotiated a two-year recyclable processing contract with the processor.

Interlocal Agreement with Escambia County – This agreement provides the City with free disposal of yard trash in exchange for Sanitation crews conducting ten neighborhood cleanups for the County. This agreement resulted in win-win for both entities. The City was able to reduce its disposal cost while the County is receiving neighborhood cleanups and clean yard trash that can be processed for use as daily cover at the landfill.

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Sanitation Rate

Sanitation Rate – The rate ordinance established in 2007 provides for an adjustment in the Sanitation Rate based on the Consumer Price Index (CPI). Since 2007 the CPI has risen 15% but the only Sanitation Rate increase occurred in 2012 when a 2.7% increase resulted in a sixty cent monthly increase in the rate. This year, although the CPI went down one tenth of one percent, the recommendation is that Council waive the automatic adjustment and maintain the current Sanitation Rate of $22.80 per month.

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Central Garage – $1,408,400

Program responsible for providing comprehensive management of all City vehicles and oversight of the city's automated fueling facility.

Objectives

ACCOUNTABLE
• Organize and maintain a comprehensive fleet management program that provides planning, repair and maintenance of the city's diverse fleet of equipment at an optimum cost.

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Central Garage (continued)

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
CNG Vehicles	Number of CNG vehicles in City Fleet	21	28	32	32
Maintenance performance	Vehicles available for service	N/A	N/A	90%	90%
Alternative fuel usage	CNG usage as percentage of overall fuel usage	8.6%	8.4%	9%	9%
Inspection compliance	Number of inspection notices (FDEP, EPA)	0	0	0	0

Questions?