

SOLID WASTE FUND



**Recycling &
Solid Waste**
CITY OF SACRAMENTO

October 31, 2017



MISSION, VISION, GOALS AND VALUES



City of
SACRAMENTO
Department of Public Works

Mission

Provide innovative and sustainable public infrastructure and services.

Vision

Preserve and enhance quality of life.

Balanced Goals

*Quality Customer Service
Optimize Operations*

*Employee Development
Reliable and Sustainable Funding*

Core Values

Teamwork

Integrity

Accountability

Dedication

WHAT WE DO – CORE SERVICES



GARBAGE

- Weekly collection
- Appointment based Household Junk Collection

134,000



YARD WASTE

- Weekly containerized collection
- Loose in the Street collection

68,000



RECYCLE

- Every-other week collection
- Appliance and e-waste collection

32,000



234,000 Total Tons Collected from Curbside Residential Programs in FY16/17

■ Recyclables ■ Containerized Yard Waste ■ Garbage



WHAT WE DO – ADDITIONAL SERVICES & PROGRAMS



RSWD collects more than 16 million cans annually.

115 residential collection vehicles dispatched daily, Monday – Thursday, from two locations



ADDITIONAL SERVICES OFFERED:

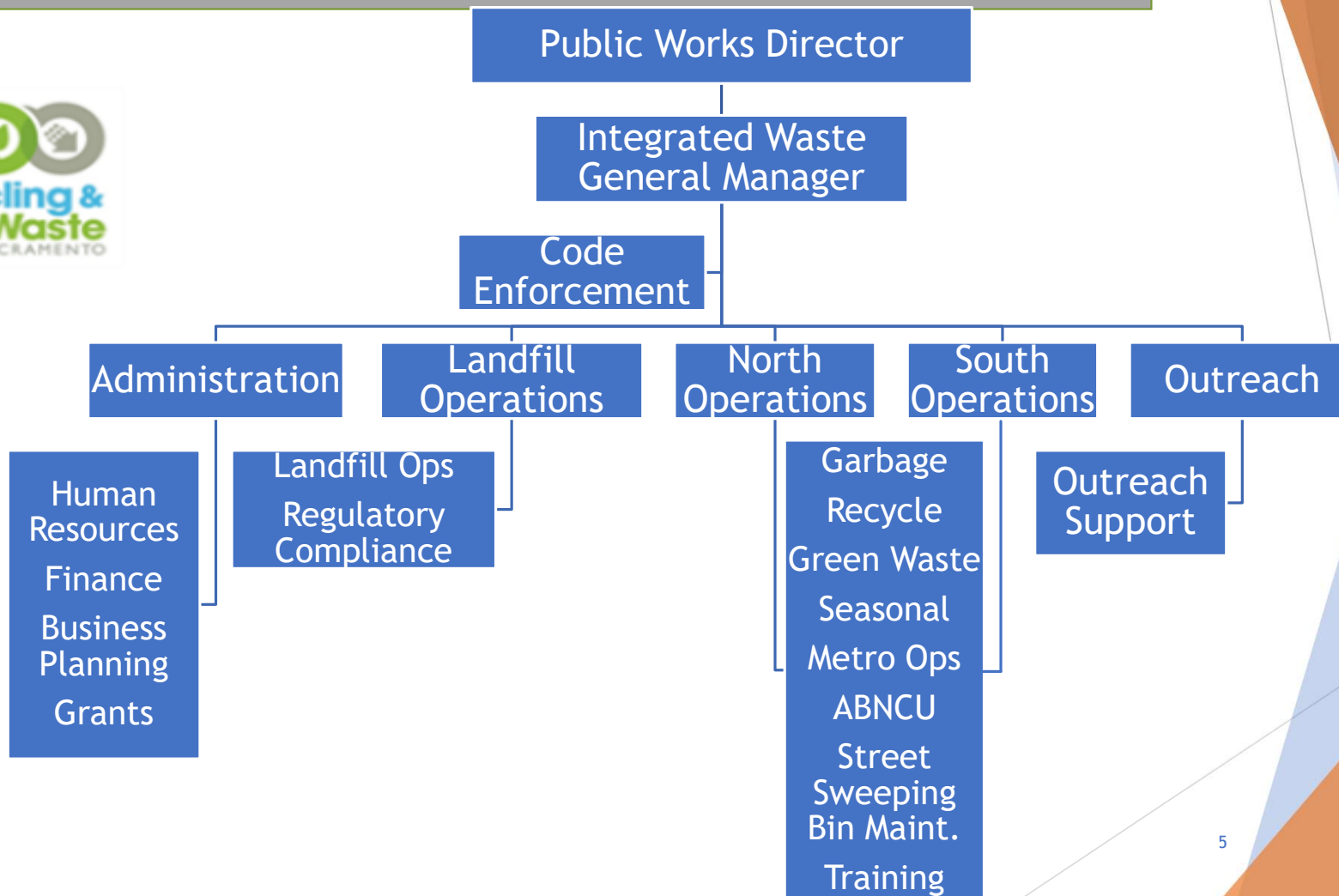
- Illegal dumping collection
- Used oil, battery, fluorescent lamp, appliance & e-waste pickup
- Container delivery, repair, and retrieval
- Household Hazardous Waste

ADDITIONAL PROGRAMS:

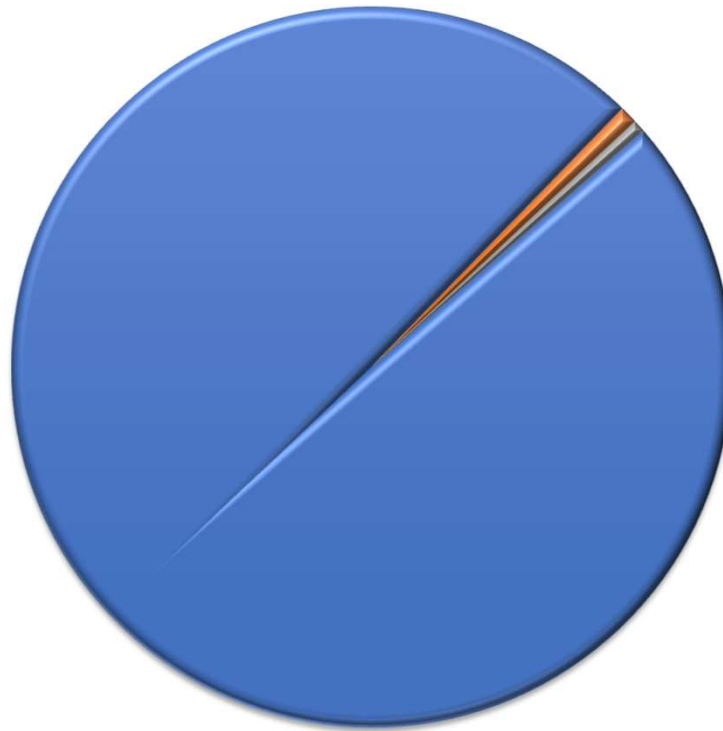
- Public outreach and education
- Code enforcement investigations
- Landfill maintenance and monitoring
- Long range solid waste planning



OUR ORGANIZATION – 160.3 FTE



Revenue
\$63 Million

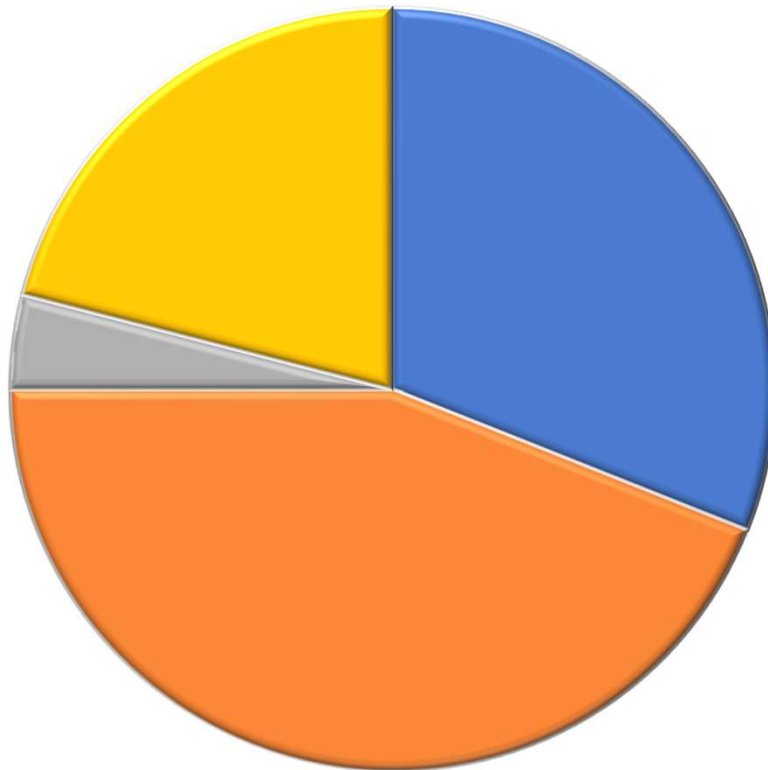


■ User Fees
98.7%

■ Recyclable
Sales 0.79%

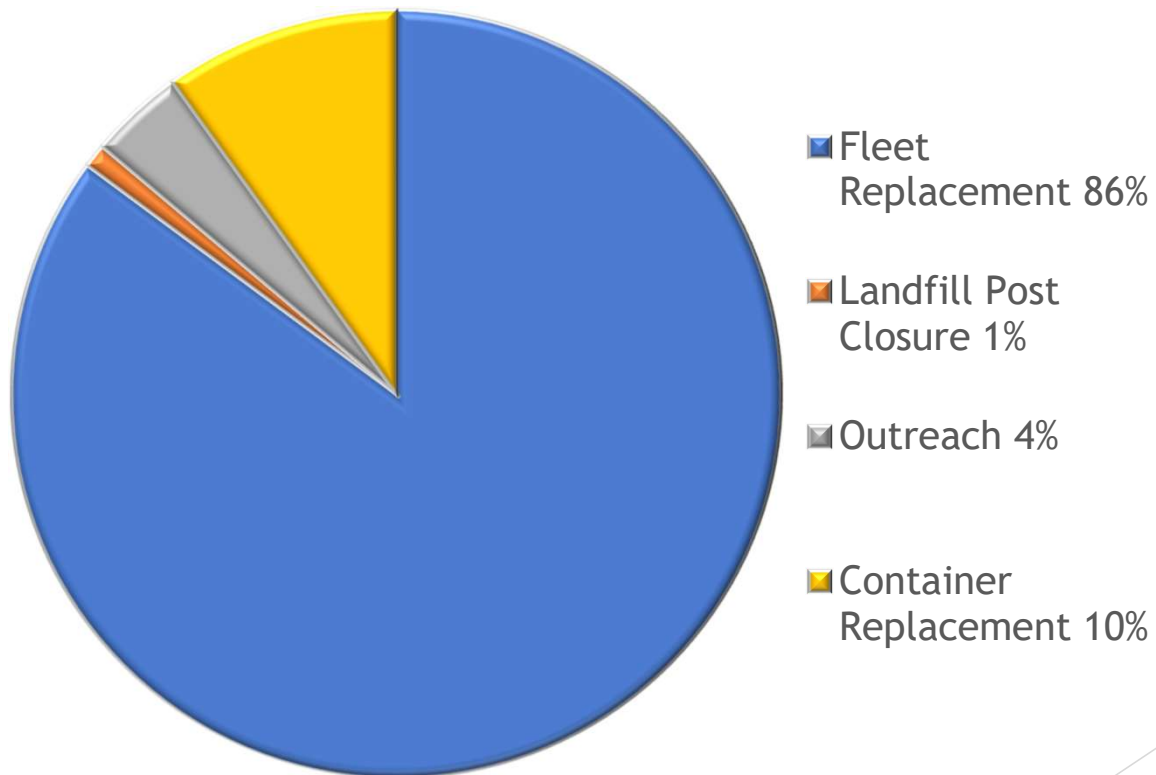
■ Misc Revenue
0.55%

Expenditures
\$55.5 Million



- Employee Services 31%
- Services and Supplies 44%
- Debt Service 4%
- Interfund Reimbursement 21%

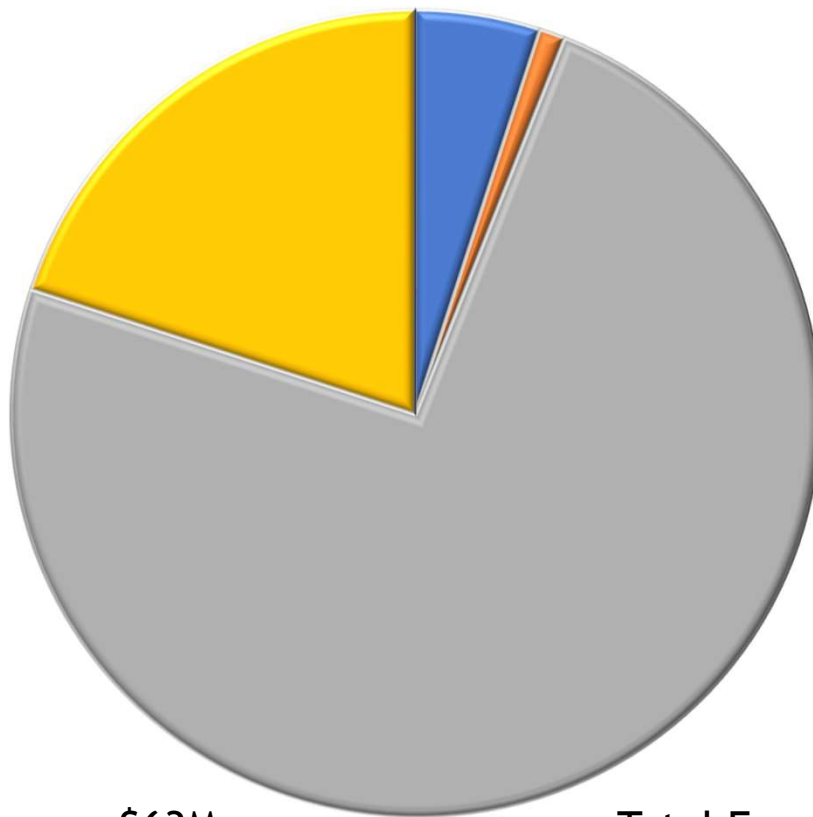
Multi-Year Projects
\$7.2 Million



FY2017/18

WHERE FUNDS ARE DEPLOYED

Capital Improvement Projects
\$4.0 Million



- Landfill Site Closure 5%
- Groundwater Remediation Program 1%
- 28th Street Landfill Regulatory Compliance 74%
- CIS Upgrade 20%

Total Revenue: \$63M

Total Expenditures: \$66.7M

OPTIMIZE OPERATIONS

- ❑ Replaced 16 LNG collection vehicles with CNG vehicles
- ❑ Purchased two air-vac sweepers to increase street sweeping frequency
- ❑ Implemented point-to-point manifesting technology
- ❑ Brought gas wells at the 28th Street Landfill into compliance with Sacramento County EMD requirements

QUALITY CUSTOMER SERVICE

- ❑ Provided customer service training to all operations staff
- ❑ Conducted knock-and-talks in neighborhoods with high rates of illegal dumping

EMPLOYEE DEVELOPMENT

- ❑ Provided Supervisory Academy Training to 10 future front line supervisor
- ❑ Promoted three Supervisory Academy graduates to Integrated Waste Supervisors
- ❑ CEOs completed California Association of Code Enforcement Officer certification



STRATEGIC VISION

LOOKING FORWARD

OPTIMIZE OPERATIONS

- ❑ Complete joint needs assessment with Sacramento County for regional organics/green waste disposal options
- ❑ Expand clean energy fuel fleet and install MSCS CNG infrastructure
- ❑ Develop policies, services, and programs to achieve 75% diversion mandate by 2025 per SB-1383.
- ❑ Develop landfill sites management plan

RELIABLE AND SUSTAINABLE FUNDING

- ❑ Develop FY19 rate model with goal to achieve rate stability

QUALITY CUSTOMER SERVICE

- ❑ Upgrade utility billing system upgrade to improve customer service

EMPLOYEE DEVELOPMENT

- ❑ Implement customer service training for new staff
- ❑ Develop injury prevention training program for collection operators



Thank You

