

The background of the slide features a large, faint, light-colored seal of the State of Florida. The seal is circular and contains the text "THE STATE OF FLORIDA" around the top and "1845" at the bottom. In the center, there is a shield with a palm tree and a sun, flanked by two figures. The year "1845" is also visible on either side of the shield.

Sanitation Services & Fleet Management

FY 2012 Budget Workshop

August 16, 2011

Sanitation Services & Fleet Management

three distinct activities under one department



Sanitation Services

Funded by Customer Fees



Code Enforcement

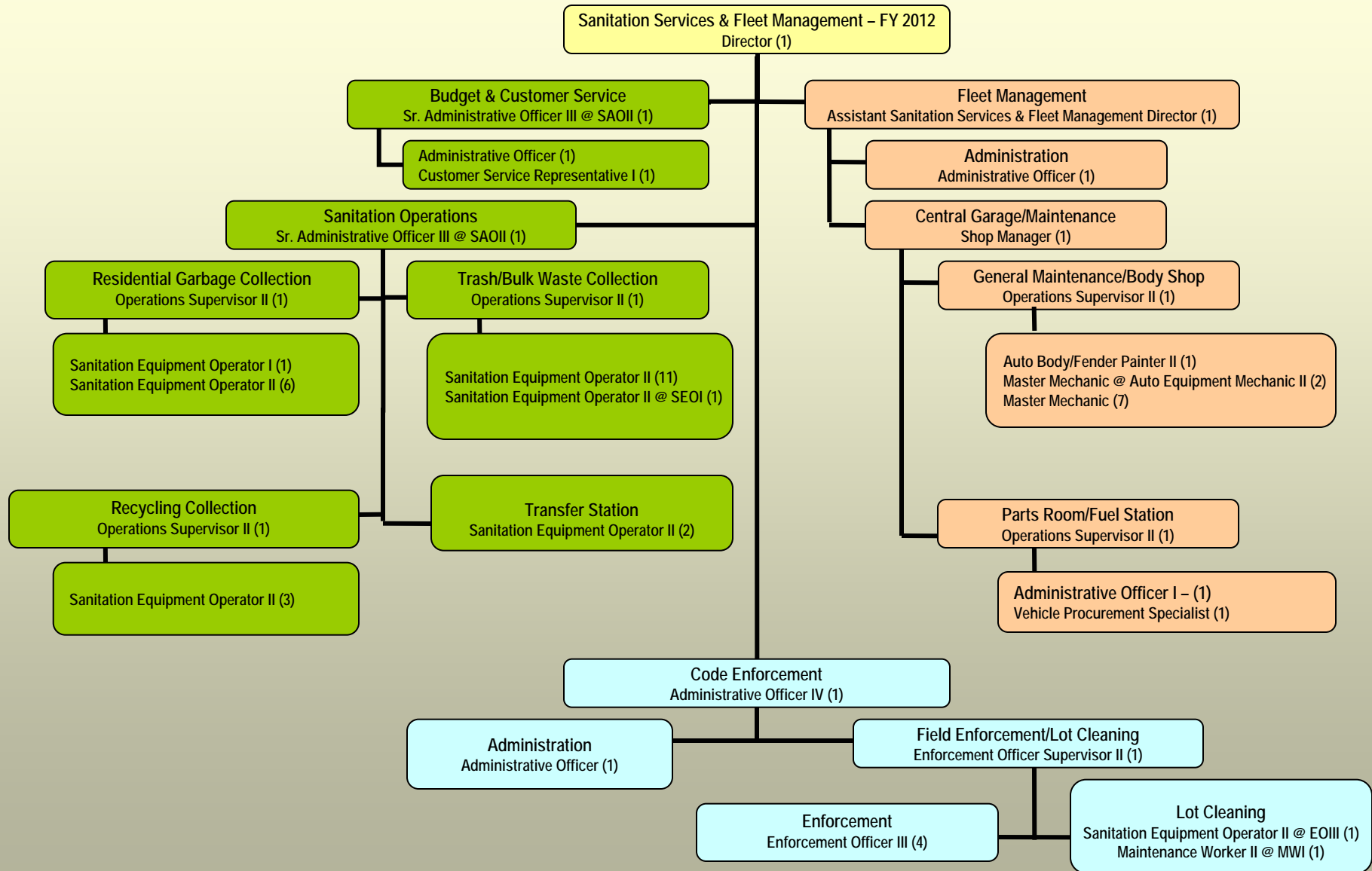
Funded by Franchise Fees



Fleet Management

Funded by Parts & Labor Charges

Sanitation Services & Fleet Management for FY 2012



Total Positions: 58

Sanitation Services & Fleet Management Department Revenues

SANITATION / CODE ENFORCEMENT / GARAGE REVENUES:	ACTUAL FY 2009	ACTUAL FY 2010	APPROVED FY 2011	PROPOSED FY 2012
BEGINNING FUND BALANCE	\$1,597,105	(\$1,134,012)	\$125,000	\$0
SANITATION CHARGES				
RESIDENTIAL REFUSE CONT'R CHARGES	\$4,758,526	\$4,769,931	\$4,795,000	\$3,873,100
FUEL SURCHARGE	332,308	159,199	500,000	500,000
COUNTY LANDFILL	0	0	0	1,025,600
BULK ITEM COLLECTION CHARGES	133,217	122,126	150,000	125,000
BUSINESS REFUSE CONT'R CHARGES	196,497	200,470	200,000	205,000
NEW ACCOUNTS/TRANSFER FEES	77,560	75,460	75,000	75,000
MISCELLANEOUS	19,745	23,671	18,000	20,000
INTEREST INCOME	3,191	(7)	0	0
SALE OF ASSETS	58,500	25,088	10,000	10,000
SUB-TOTAL SANITATION REVENUES	\$5,579,544	\$5,375,938	\$5,748,000	\$5,833,700
CODE ENFORCEMENT CHARGES				
FRANCHISE FEES	\$753,369	\$730,356	\$770,000	\$1,095,500
LOT CLEANING PROG. (FY Cash balance)	26,281	31,221	50,000	32,000
SUB-TOTAL	\$779,650	\$761,577	\$820,000	\$1,127,500
CODE ENFORCEMENT ZONING/HOUSING	\$60,000	\$60,000	\$0	\$0
CODE ENFORCEMENT VIOLATIONS	39,111	35,795	0	0
SUB-TOTAL	99,111	\$95,795	\$0	\$0
LIEN AMNESTY	32,137	\$3,450	\$0	\$0
SUB-TOTAL CODE ENFORCEMENT REVENUES	910,898	\$860,822	\$820,000	\$1,127,500
TRANSFER IN - (LOST Fund)	0	\$1,069,467	\$0	\$0
SUB-TOTAL SANITATION SERVICES REVENUES	\$6,490,442	\$7,306,227	\$6,568,000	\$6,961,200
CHARGES FOR SERVICE - CENTRAL GARAGE	\$1,299,424	\$1,334,742	\$1,407,900	\$1,355,300
TOTAL REVENUES AND FUND BALANCE	\$9,386,971	\$7,506,957	\$8,100,900	\$8,316,500

Sanitation Fund Expenses

SANITATION FUND EXPENSES	ACTUAL FY 2009	ACTUAL FY 2010	APPROVED FY 2011	PROPOSED FY 2012
SANITATION SERVICES				
PERSONAL SERVICES	\$2,190,648	\$2,215,372	\$2,140,000	\$2,125,900
OPERATING EXPENSES	3,166,636	2,436,995	2,909,200	2,893,500
CAPITAL OUTLAY	547,215	0	0	355,000
DEBT SERVICE	251,776	83,583	267,100	97,300
ALLOCATED OVERHEAD	526,100	321,100	321,100	362,000
SUB-TOTAL SANITATION SERVICES	\$6,682,374	\$5,057,051	\$5,637,400	\$5,833,700
CODE ENFORCEMENT				
PERSONAL SERVICES	\$922,598	\$889,924	\$808,500	\$713,400
OPERATING EXPENSES	207,135	196,461	162,500	314,300
CAPITAL OUTLAY	0	15,320	0	7,300
GRANTS & AIDS	9,632	19,300	19,300	19,300
ALLOCATED OVERHEAD	75,100	65,300	65,300	73,200
SUB-TOTAL CODE ENFORCEMENT	\$1,214,465	\$1,186,305	\$1,055,600	\$1,127,500
TOTAL SANITATION FUND EXPENSES	\$7,896,839	\$6,243,356	\$6,693,000	\$6,961,200

Central Services Fund (Fleet Management) Expenses

CENTRAL SERVICES FUND EXPENSES	ACTUAL FY 2009	ACTUAL FY 2010	APPROVED FY 2011	PROPOSED FY 2012
FLEET MANAGEMENT - Garage				
PERSONAL SERVICES	\$1,104,200	\$1,192,429	\$1,114,600	\$1,101,300
OPERATING EXPENSES	188,262	172,306	237,300	239,000
CAPITAL OUTLAY	5,565	67,346	56,000	15,000
NON-OPERATING	4,286	0	0	0
TOTAL FLEET MANAGEMENT	\$1,302,312	\$1,432,081	\$1,407,900	\$1,355,300

Sanitation Services

32 Employees



Garbage Collection

13 Employees

Includes 5 Admin/Customer Service Employees

Recycling Collection

4 Employees

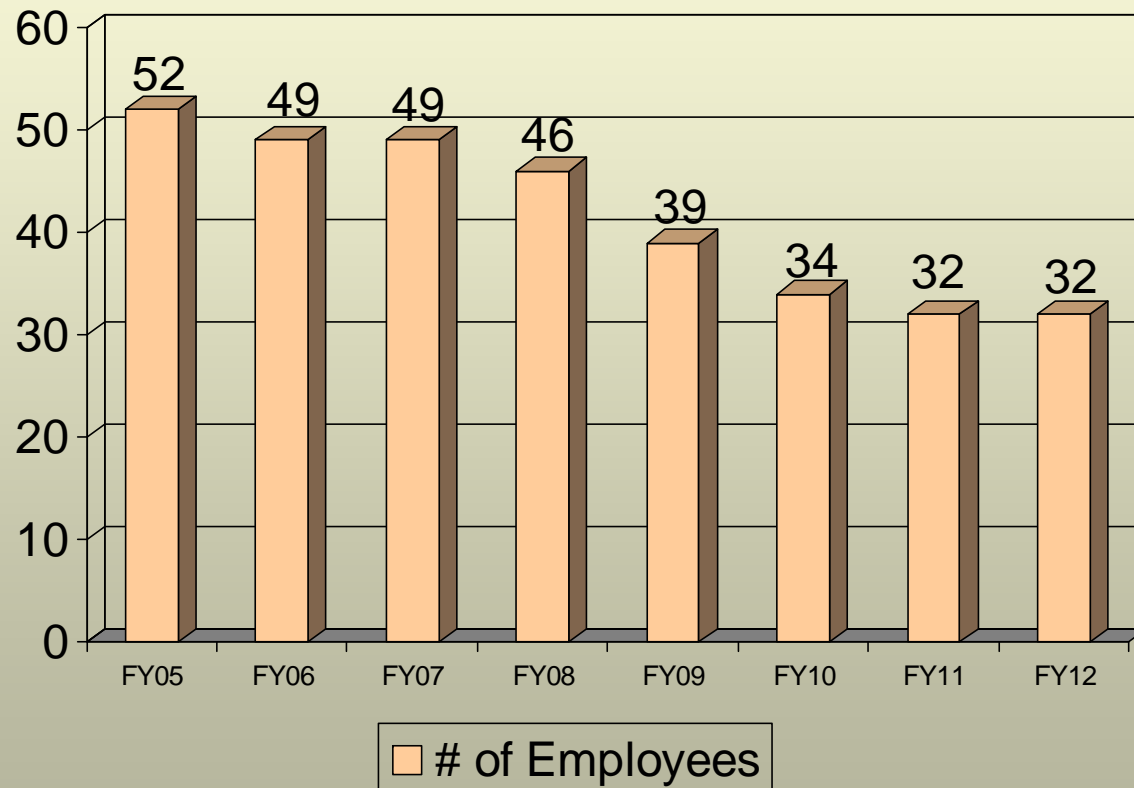
Yard Trash Collection

13 Employees

Transfer Station

2 Employees

Sanitation Services Annual Staffing Levels



Core services provided...



Garbage Collection



Yard Trash/Bulk
Waste Collection



Recycling Collection

Ancillary services provided...



Container Maintenance



Neighborhood
Cleanups



Event Recycling



Storm Cleanup &
Management

Pensacola's Recycling Success Story

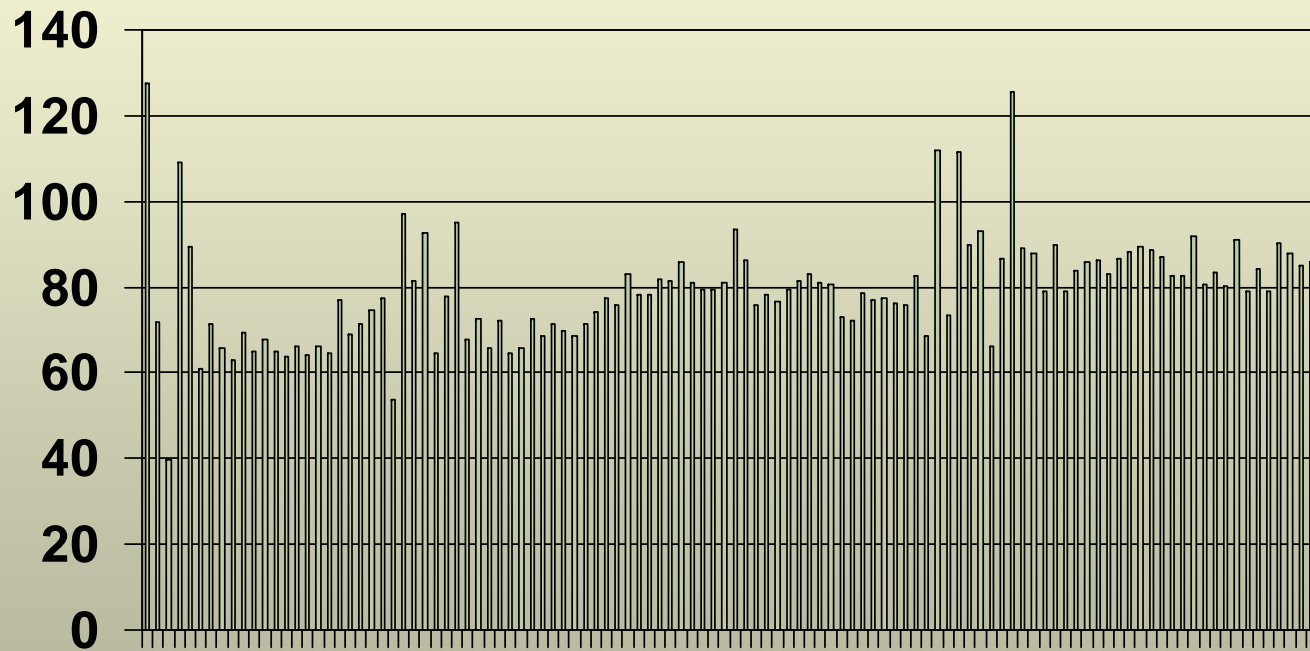
- City recycling rates, currently at 23.2%, are up 4.8% (by tonnage) since the 2009 inception of the program.
- Recently agreed to a contract with West Florida Recycling for processing of city recyclables that provides for a revenue share of the profits from the sale of recyclables.
- Currently looking at new ways to enhance our curbside recycling program.
- When the city's recycled yard trash volume is considered in the equation, the recycling rate is approximately 46%.

Tons of Curbside Recyclables Collected

FY09: 6/15/09 – 9/30/09 – 1,128 tons or 18.4%

FY10: 10/1/09 – 9/30/10 – 3,988 tons or 20.0%

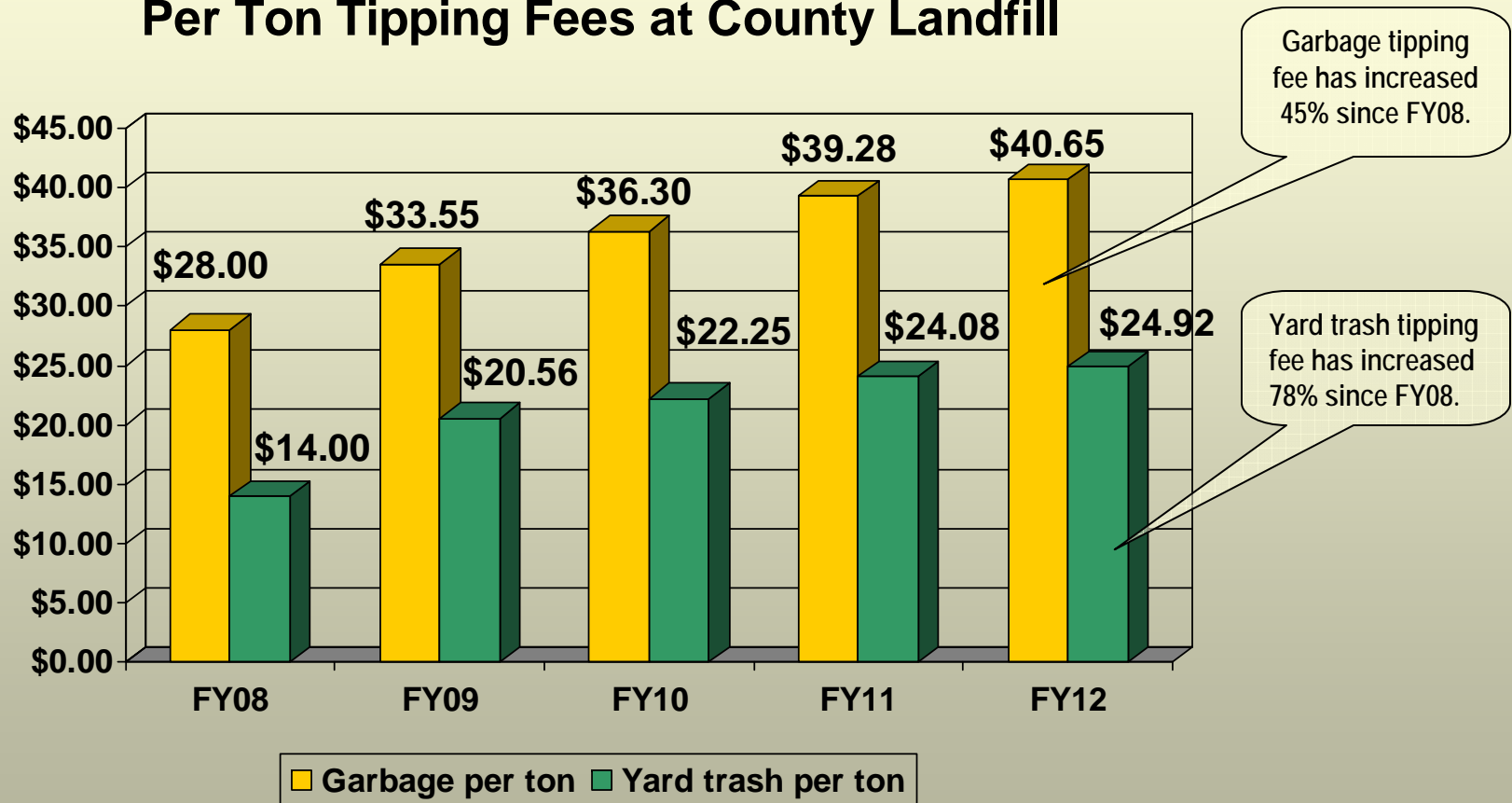
FY12 (YTD): 10/1/10 – 7/23/11 – 3,520 tons or 23.2%



■ Tons of recyclables collected each week

The Rising Cost of Tipping Fees

Per Ton Tipping Fees at County Landfill



Annual Rate Adjustments

Section 4-3-97 (2) of the City Code of Pensacola states the following:

Garbage and trash collection fee, per month: Twenty two dollars and twenty cents (\$22.20). This fee shall be automatically adjusted October 1, 2008, and each October 1st thereafter based on the percentage difference in the cost of living as computed under the most recent Consumer Price Index for all urban consumers or similar index published by the Bureau of Labor Statistics, U.S. Department of Labor for the period beginning April 1st of the preceding year and ending March 31st of the current year.

What actually occurred in FY2009, FY2010 and FY2011:

In FY2009 Council waived the automatic adjustment which if based on the CPI, would have been 4%. In FY2010 Council waived the automatic adjustment which would have been -0.4%. In FY2011 Council waived a 2.3% automatic adjustment.

If the annual rate adjustments would have been applied in past years, the monthly rate for each year thru FY2012 would be...

FY2008 (initial & current rate)	\$22.20
FY2009 (CPI +4.0%)	\$23.09
FY2010 (CPI -0.4%)	\$23.00
FY2011 (CPI +2.3%)	\$23.53
FY2012 (CPI +2.7%)	\$24.17

The Mayor's Recommended FY 2012 Budget

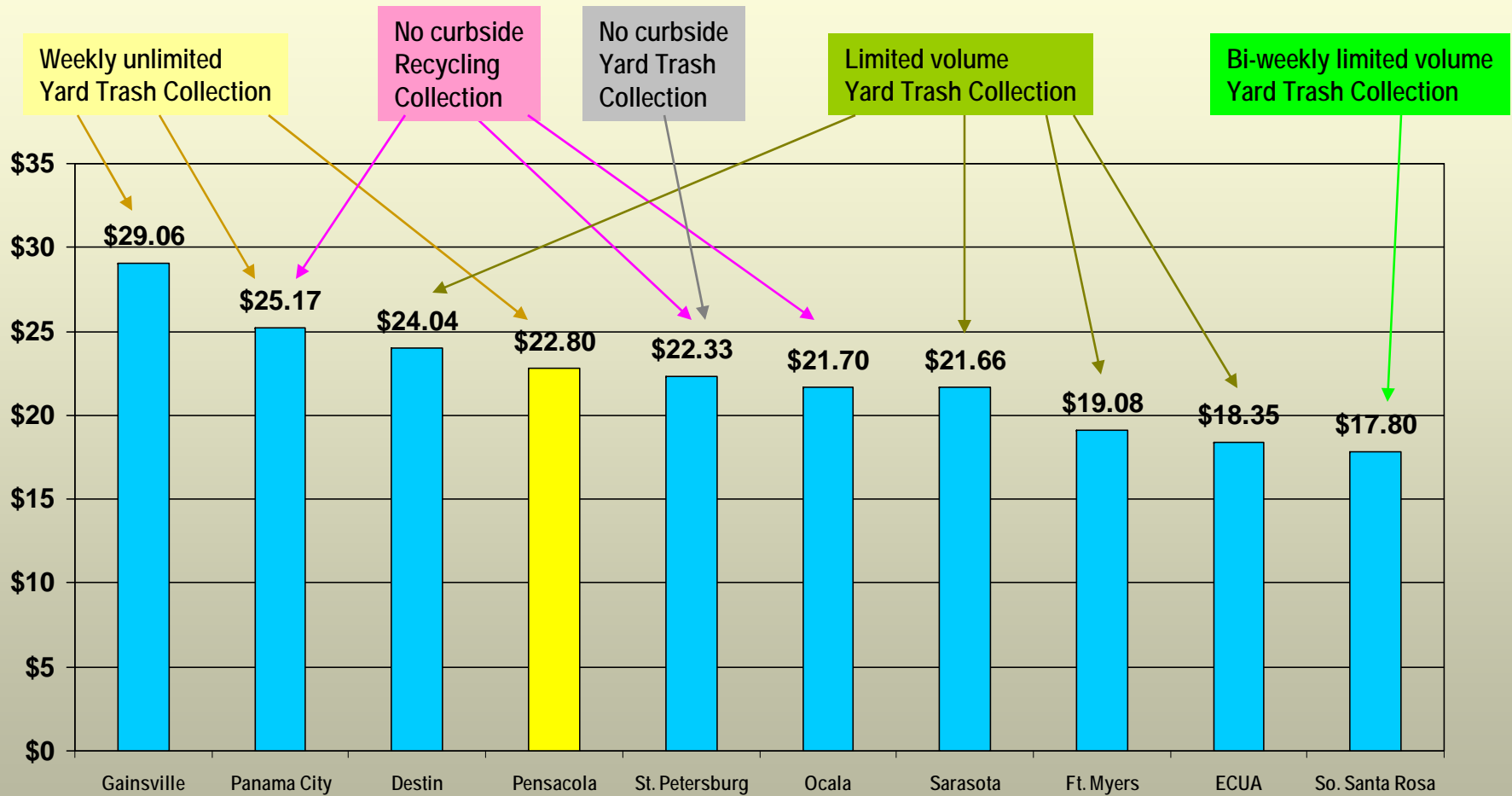
includes a \$0.60 per month increase in the sanitation rate, in line with the 2.7% increase in the CPI, and as provided in the City Code.

This would set the monthly rate at \$22.80 and provide \$135,000 in additional revenue.

An increase in the sanitation rate will help to provide funding...

- **for the purchase of Compressed Natural Gas (CNG) powered collection trucks.**
- **for enhanced neighborhood cleanups.**
- **for future vehicle replacements.**
- **for container maintenance and replacement funding.**
- **to sustain the level of services currently provided.**

Comparison of sanitation rates in Florida



Code Enforcement

9 Employees in Code Enforcement
(6 sworn law enforcement & 3 civilian)



Administration

2 Employees

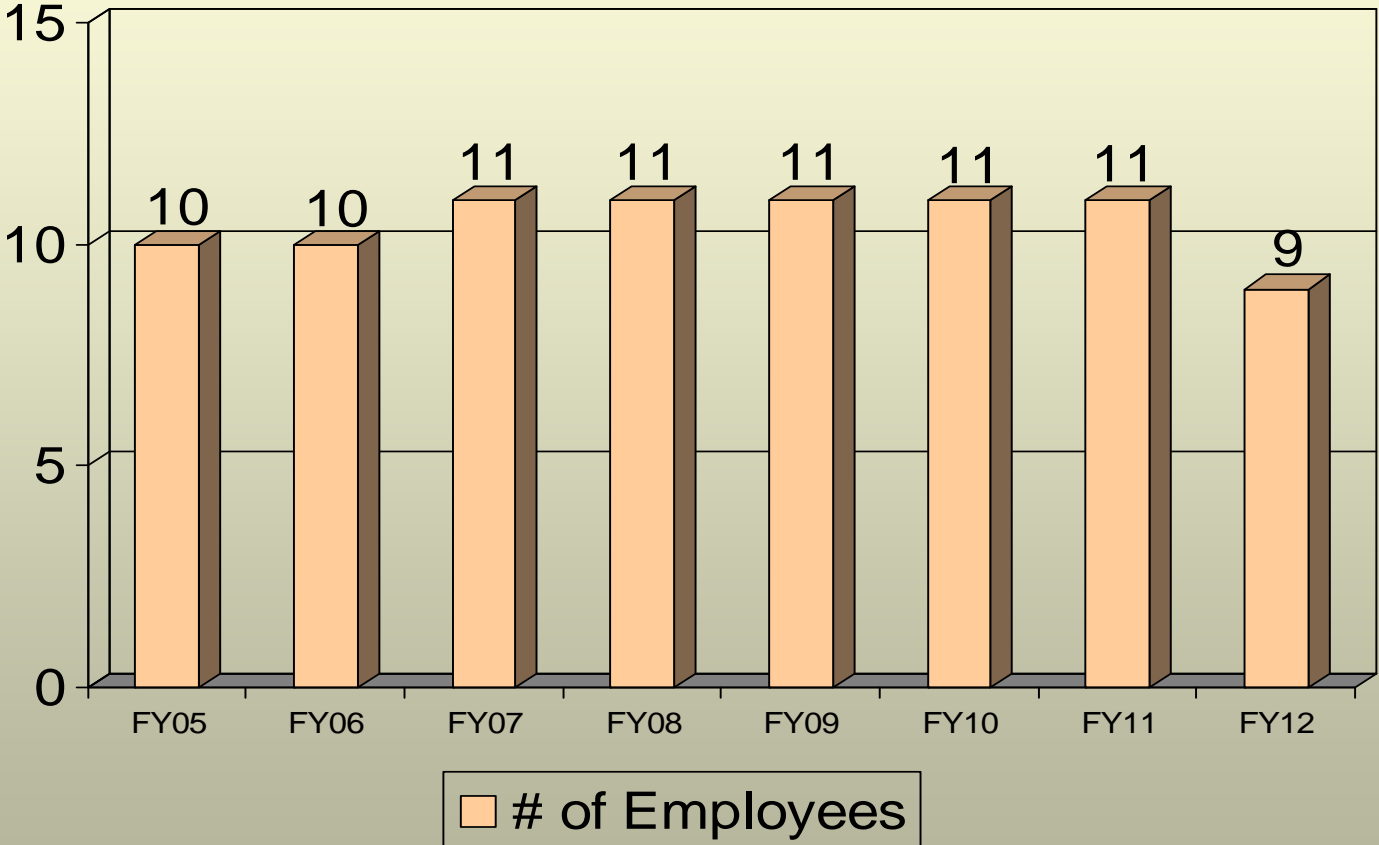
Field Enforcement

5 Employees

Lot Cleaning

2 Employees

Code Enforcement Staffing Levels



Note: Does not include those employees in Zoning/Housing Inspection that were included in Code Enforcement in FY08, FY09 and FY10.

Code Enforcement...

enforces city ordinances and state statutes pertaining to non-structural violations. This enforcement protects the rights of property owners and citizens who might otherwise suffer from nuisance conditions.

These actions help to...

- maintain property values
- protect the health and welfare of citizens
- create strong neighborhoods
- reduce crime and blight

Common code violations

- Care of premises
- Not having sanitation service
- Inoperable vehicles
- Overgrown premises
- Overgrown vacant lots
- Illegal dumping
- Abandoned vehicles
- Recreational vehicle storage



The Mayor's initiative to improve code enforcement has resulted in...

- a review of city codes.
- an increase in civil fines for violators.
- enhancement of the nuisance abatement code.
- a rewrite of Chapter 13-1 of the City Code establishing a special master hearing system.

Commercial Solid Waste Franchise Fees Fund Code Enforcement

Franchise fee revenues have been in depressed for the past several years. During that time reserve funds have been used to balance the Code Enforcement budget. Now, those reserve funds are totally depleted.



The Mayor's Recommended FY 2012 Budget

includes a \$0.50 per cubic yard increase in the non-compacted franchise fee and a \$1.00 per cubic yard increase in the compacted franchise fee.

Without this rate increase a \$216,400 shortfall in franchise fees that fund city code enforcement is anticipated for FY 2012.

Fleet Management

17 Employees



Administration

2 Employees

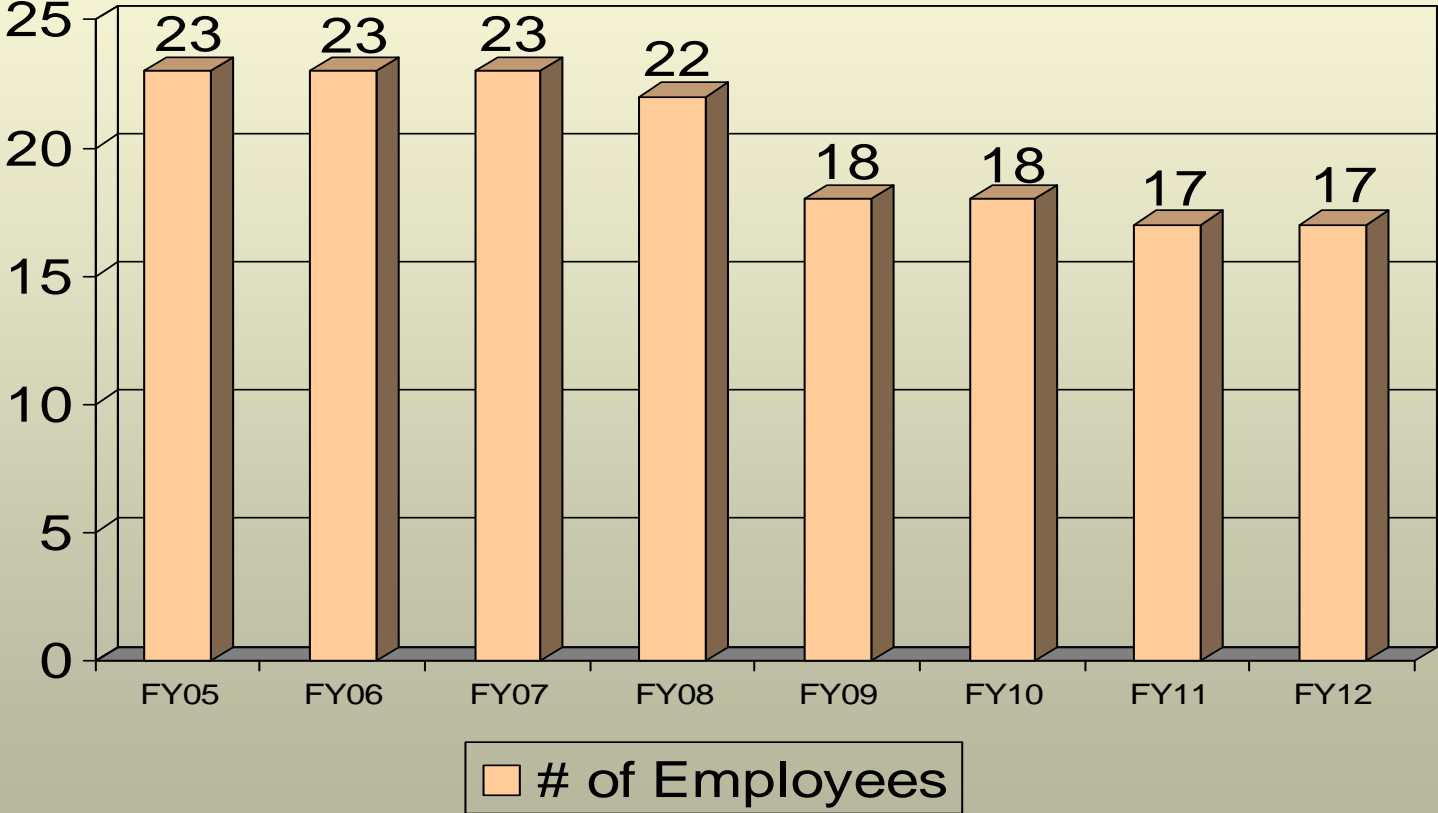
Garage Operations

12 Employees

Parts & Fuel

3 Employees

Fleet Management Staffing Levels



Fleet Management...



- Maintains a fleet of approximately 750 vehicles and equipment.
- Maintains comprehensive vehicle history files.
- Processes all fleet related invoices.
- Writes equipment specifications.
- Staffs nine ASE certified mechanics.
- Maintains an inventory of frequently needed parts and uses a large network of parts vendors.
- Maintains an automated fueling station and a 48,000 gallon unleaded and diesel fuel storage tank facility.
- Monitors compliance with FDEP and EPA rules for petroleum storage, hazardous waste disposal and storm water control at the facility.

Compressed Natural Gas Vehicles



Fleet Management and ESP staff have worked together to develop a proposal for CNG fueling station and vehicle acquisitions.

The proposal includes the replacement of 5 automated side loading refuse collection trucks and 4 unmarked Police sedans with CNG powered vehicles in FY 2012. Other vehicles will also be evaluated for potential replacement with CNG powered vehicles.

Discussion