



COUNCIL BUDGET STAFF REPORT

CITY COUNCIL *of* SALT LAKE CITY
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TO: City Council Members
FROM: Lehua Weaver
Budget & Policy Analyst
DATE: June 3, 2014
RE: **Fiscal Year 2014-15 Budget – REFUSE FUND**
Recycling & Collection Services, Office of Sustainability

Project Timeline:
Briefing: June 3, 2014
Budget Hearings: May 20 & June 3
Potential Action: June 3, 10, OR 17

[VIEW MAYOR'S RECOMMENDED BUDGET](#)

ISSUE AT-A-GLANCE

The Refuse Fund covers two enterprise funds **both the City's recycling and waste collection services and the Office of Sustainability.**

Recycling & Collection: The recycling & collections services include weekly curbside trash collections, curbside residential recycling, curbside green waste collection, glass collections – both through a new curbside glass collection and through several drop-off locations, **and the City's annual neighborhood clean-up program.** This enterprise fund **is the "Operations & Recycling Fund," (O&R) and its primary revenue source is user rates for garbage collection.**

Office of Sustainability: **The Office of Sustainability houses the City's concentrated environmental and sustainability efforts and staff.** This includes open space management, outreach, development of sustainability projects - such as food policy and programs, Energy Efficiency improvements, and other environmental initiatives, Blue Sky participation, and tree purchasing funds. This enterprise fund is the **"Environmental & Energy Fund," (E&E) and its revenue source is primarily the annual dividend received from the Landfill and from the sale of the recycled materials collected in curbside pick-up.**

A few notable items in this budget:

- Rate changes (mostly increases) generating \$1.5 million in additional revenues – this will reduce the fee on the smallest general waste can, in order to attract customers to downsize and contribute to a diversion goals of 50% by 2015 and a diversion goal of 70% by 2025.
- Exploration of the green waste service, and expansion opportunities for more food waste
- Conversion of seasonal and part-time employee positions to full-time positions

POLICY QUESTIONS

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1. Proposed Rate Changes

The Administration proposes rate changes to attract customers to use the smallest general waste can available. Proposed rate changes are:

Proposed Rate Changes					
	Current Fees 2013-14	Proposed Fees 2014-15	Difference	%	# of Customers
90 Gallon Garbage	\$ 17.25	\$ 21.00	\$ 3.75	22%	35,977
60 Gallon Garbage	\$ 15.00	\$ 17.75	\$ 2.75	18%	4,030
40 Gallon Garbage	\$ 13.75	\$ 12.50	\$ (1.25)	-9%	5,640
Multi-Family & Business Recycling	\$ 4.25	\$ 7.00	\$ 2.75	65%	
35 Gallon Glass Recycling	\$ 6.00	\$ 7.00	\$ 1.00	17%	

Note: the 90, 60, and 40-gallon prices include garbage, recycling, and yard waste curbside collection for single-family, duplex and triplex residential customers.

- The proposed rate changes increase the spread between the 40-gallon and 90-gallon cans.
- The proposed restructuring is based on a recommendation in the waste audit and took into account feedback from a survey and focus group meetings with members of the community over the past year.
- The Administration estimates that 1,250 customers will downsize their cans. This is reflected in the revenue projections.
- If more customers downsize, revenue will be less than projected.
- According to the waste audit recommendations, the price difference between each can should be larger than proposed. The Administration proposes that rate changes to achieve that spread will be phased in.
- The average cost for providing service is \$18.62 per can that generates revenue.

Questions:

The proposed rate structure reflects a balance between the goal of having more customers on the smallest-sized can possible (so that they are encouraged to sort their waste more accurately) versus charging a higher amount to recover the full cost of providing the service.

- If the Council supports the policy argument of attracting customers to smaller-sized cans, should the differences between the rates be greater in order to entice more customers to downsize?***
- If more customers select a smaller can, is it acceptable to the Council that fund balance may be used to make up any revenue shortfalls?***
- Is there a different price structure to strike the balance between the two goals or is the Council amenable to considering future rate changes to address the cost recovery issue when it becomes more necessary?***
- Has the cost of replacement cans been considered in the pricing of this program?***

2. Diversion Goals

The Office of Sustainability has planned for aggressive waste diversion goals. The environmental benefits are significant, as are the benefits to the City and residents. Achieving current and future goals of diverting 50% of waste drives program decisions for service, staffing, and rate structures.

In addition to the rate restructuring, the Administration is also planning to focus efforts on expanding the yard waste program to accept all food waste.

Currently, vegetable and fruit waste is allowed in the City's brown yard / green waste bin. Although there has been interest in expanding collection to include all food waste, the process and facilities at the Landfill have made it impossible. In partnership with the Landfill staff, the City will explore the options to expand. Options may include a third party contractor to receive the waste, process it, and sell it. The goal would be to accept a wider variety of items, process more secondary material, and increase sales for the compost. Details of changes and a possible request for proposals (RFP) for a contract will be worked out in the coming year.

The Administration has provided the chart below on diversion and contamination rates of waste streams. According to the chart, overall tons collected will decrease in 2014-15. The amount of the waste collected that will be diverted is increasing by 0.2%.

	FY12-13 Budget	FY1314 Budget	FY1415 Proposed	Difference
Summary				
Non-Diverted Tons	50,262.00 64.3%	47,553.12 62.4%	46,785.00 62.2%	-768.12
Diverted Tons	27,872.76 35.7%	28,683.20 37.6%	28,388.00 37.8%	-295.20

	FY12-13 Budget	FY1314 Budget	FY1415 Proposed	Difference
Total Tonnage Received	78,134.76	76,236.32	75,173.00	-1,063.32
Non-Diverted Tons				
Garbage	42,400.00	40,850.00	41,600.00	750.00
Neighborhood Clean-up	5,000.00	5,500.00	3,975.00	-1,525.00
Contaminated Recycling	1,800.00	933.12	760.00	-173.12
Contaminated Yard Waste	1,062.00	270.00	450.00	180.00
Total Non-Div. Tonnage:	50,262.00	47,553.12	46,785.00	-768.12
Percentage:	64.3%	62.4%	62.2%	
Diverted Tons				
Yard Waste	10,692.00	10,975.00	11,325.00	350.00
Neighborhood Clean-up	1,500.00	1,530.00	1,310.00	-220.00
Leaves	3,000.00	3,500.00	3,000.00	-500.00
Recycling - all types	10,983.85	10,950.00	11,020.00	70.00
E Waste	30.00	3.00	3.00	0.00
Cardboard	119.87	56.70	40.00	-16.70
Glass	1,547.04	1,668.50	1,690.00	21.50
Total Diverted Tonnage:	27,872.76	28,683.20	28,388.00	-295.20
Percentage:	35.7%	37.6%	37.8%	
Total Tons Received:	78,134.76	76,236.32	75,173.00	-1,063.32

Questions:

- a. The Council may wish to give feedback to the Administration on the degree of support for this approach and possible changes to the program.
- b. How will the expansion of the green waste program affect projections for the amount of waste diverted?
- c. How does the City measure whether the enforcement staff is encouraging or improving diversion?
- d. What opportunities exist for increasing diversion by a faster rate?

ADDITIONAL & BACKGROUND INFORMATION

- A. Other proposed Budget changes:
 1. Employee position conversions – to meet requirements of the Affordable Care Act (ACA)
 - i. Four seasonal employees and three part-time employees' positions will be converted to full-time
 - ii. Decrease in use of temporary employees due to having others on staff full-time
 - iii. Some new full-time employees will be shared with the Streets crew for snow plows and road repairs
 - iv. The Neighborhood Clean-up will be staffed with seasonal employees, instead of temporary employees as has been the practice for the last few years. The clean-up program runs on a tight 5 ½ month schedule, which is close to the ACA 6-month limit.
 - v. The cost related to new full-time positions is partially offset by reducing the number of temporary employee hours.
 2. \$302,500 will be spent on expansion and enclosing the CNG fueling area (more info about the fleet is below in item B2)
 3. **A gift of consultant services was received as a 'volunteer' position** to work with businesses in Salt Lake City to reduce their energy consumption.
 - i. The agreement was established through a Memorandum of Understanding (MOU) beginning in March of 2014.
 - ii. In exchange for the volunteer position, the City provides computer and supplies for the staff person.
 - iii. This person works engaging large commercial businesses for opportunities to increase their building efficiencies.
 4. Changes to budgets for charges & services include:
 - i. \$137,218 increase to the hauling contract for curbside glass recycling – due to more participants – seen in the “Recycling glass & cardboard” **cost center**.
 - ii. -\$236,600 decrease for the ACA conversion – **the “neighborhood clean-up” cost center** paid for temporary services, but those services will be converted to seasonal employees.
 5. \$50,000 will be used to purchase new energy efficiency monitoring software, that would be compiling information on greenhouse gases, including electricity, natural gas and fleet fuel. This will be a transfer to IMS to help purchase and host the site.

6. Other changes to miscellaneous revenues (not revenue from service fees / rates)
 - i. \$108,000 increase in the sale of recycled materials, the total revenue budget for from selling recyclables collected in the curbside service is \$360,000, and a major benefit to the City performing that collection
 - ii. \$77,000 increase in revenue from the sale of vehicles, such as packers leaf bed trucks, a loader, and pick-up trucks (this would put the total revenue budget at \$137,000)
 - iii. -\$13,000 decrease in interest income (total will be \$42,000)

B. Other facts and information

1. 2,835 customers are signed up for curbside glass collection.
2. Fleet – the Refuse Fund uses 33 packers (garbage trucks) on collection routes
 - i. 12 of the packers are currently diesel trucks – four of these are proposed to be retired in FY2015 and replaced with CNG trucks; this will leave 8 diesel packers in the fleet
 - ii. After the new four CNG packers are added, the fleet will include 25 CNG packers
 - iii. The Administration is evaluating options that are becoming available for clean-burning diesel.
 - The cost of diesel per gallon is still more expensive than CNG
 - The future fleet could include a combination of clean-burn diesel and CNG packers.
 - Generally, two to four packers are replaced each year
 - iv. **There is a market for selling the City's old diesel packers;** the proposed budget estimates \$137,000 in revenue from the sale of vehicles.

ATTACHMENTS:

Attachment 1: Summary Budget charts

Attachment 2: Base Purpose Statements from 2013-14

ATTACHMENT 1

Chart comparing previous year budget to proposed budget

REFUSE FUND CLASS				
Operations & Environmental Funds				
PROPOSED BUDGET				
	Adopted 2013-14	Proposed 2014-15	Difference	% Chg
Revenue & other sources				
Service Fee Revenues	9,568,531	11,135,317	1,566,786	16.4%
Landfill annual revenue dividends	731,000	646,100	(84,900)	-11.6%
Interest Income	55,000	42,000	(13,000)	-23.6%
Sale of Recycled Material	252,000	360,000	108,000	42.9%
Bond Proceeds & Other Sources	1,245,149	1,865,948	620,799	49.9%
Total revenue & other sources	11,851,680	14,049,365	2,197,685	18.5%
Operating Expenses				
Collection Services	8,809,629	9,119,402	309,773	3.5%
Environmental	852,715	1,023,039	170,324	20.0%
Total Operating Expenses	9,662,344	10,142,441	480,097	5.0%
Capital Outlay	2,939,936	3,908,696	968,760	33.0%
Total expenses & capital outlay	12,602,280	14,051,137	1,448,857	11.5%
Appropriation of reserves	(756,600)	(1,772)		

REFUSE FUND CLASS					
ENVIRONMENTAL & ENERGY FUND - Office of Sustainability					
PROPOSED BUDGET					
	Adopted 2013-14	Proposed 2014-15	Difference	% Chg	Notes
Revenue & other sources					
Landfill annual revenue dividends	\$731,000	\$646,100	(84,900)	-11.6%	As tonnage decreases at the Landfill, the dividend paid to the City decreases
Interest income	25,000	12,000	(13,000)	-52.0%	
Sale of Recycled Materials	252,000	360,000	108,000	42.9%	Items collected in curbside recycling are sold
Total revenue & other sources	\$1,008,000	\$1,018,100	10,100	1.0%	
Operating Expenses					
Environmental - management	443,415	538,254	94,839	21.4%	Admin service fee increase
Environmental - outreach	241,790	106,465	(135,325)	-56.0%	Transfer of staff to Energy function
Environmental - energy	-	161,120	161,120		Transfer of staff from Outreach
Environmental - open space	110,810	110,500	(310)	-0.3%	
Environmental - Blue Sky & Tree Planting	56,700	56,700	-	0.0%	
Transfer to Information & Management Services	-	50,000	50,000		Use of Landfill one-time funds for development energy efficiency monitoring software. IMS assist in purchase, hosting.
Total Operating Expenses	852,715	1,023,039	170,324	20.0%	
Capital Outlay					
Use of Landfill one-time payment funds	22,500	22,500	-	0.0%	Community garden annual contribution
Total expenses & capital outlay	875,215	1,045,539	170,324	19.5%	
Change in Net Assets	\$132,785	(\$27,439)	(160,224)		

REFUSE FUND CLASS					
OPERATIONS & RECYCLING FUND - Collections Services					
PROPOSED BUDGET					
	Adopted 2013-14	Proposed 2014-15	Difference	% Chg	Notes
Revenue & other sources					
Refuse fees	9,439,651	10,871,151	1,431,500	15.2%	
Glass Recycling (curbside pilot)	128,880	264,166	135,286	105.0%	
Interfund Reimbursements	321,524	317,448	(4,076)	-1.3%	
Sale of vehicles & Misc.	65,000	142,200	77,200	118.8%	
Interest income	30,000	30,000	-	0.0%	
Bond Proceeds	858,625	1,406,300	547,675	63.8%	
Total revenue & other sources	10,843,680	13,031,265	2,187,585	20.2%	
Operating Expenses					
Administration	626,026	628,350	2,324	0.4%	
Weekly trash collection	3,801,333	3,652,689	(148,644)	-3.9%	<i>Landfill tipping fee less than budgeted, reduce fuel costs due to new CNG, ACA</i>
Green Waste Collection	1,266,331	1,342,292	75,961	6.0%	<i>Fleet increases, ACA</i>
Curbside recycling collection	1,132,602	1,169,302	36,700	3.2%	<i>Fleet increases, ACA</i>
Glass, curbside residential glass, and Cardboard Recycling	301,723	414,541	112,818	37.4%	<i>Contract for collection services increase due to higher participation</i>
Annual neighborhood cleanup	894,201	1,064,017	169,816	19.0%	<i>Increase in seasonal employee pay, change from temporary services</i>
Enforcement	573,312	560,970	(12,342)	-2.2%	
Can Maintenance	214,101	287,241	73,140	34.2%	<i>Full year maintenance supervisor position, ACA changes</i>
Total Operating Expenses	8,809,629	9,119,402	309,773	3.5%	
Capital Outlay					
Debt service	1,931,031	1,956,987	25,956	1.3%	
Equipment purchases	986,405	1,929,209	942,804	95.6%	<i>Higher lease payments for new CNG packers, expansion of CNG fueling facility</i>
Total expenses & capital outlay	11,727,065	13,005,598	1,278,533	10.9%	
Change in Net Assets	(883,385)	25,667	909,052		



FUND:	Refuse Operating and Recycling (O&R) Fund	COST CENTER NUMBERS:	See chart
DEPARTMENT:	Public Services	FTE /GF: OTHER:	41.10
DIVISION:	Sustainability & Environment	BUDGET / GF: OTHER: Refuse O&R	\$9,824,084
COST CENTER / PROGRAM:	Waste and Recycling	G.F. GENERATED REVENUE OTHER FUND REVENUE (Refuse)	\$10,026,665

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc.)
Core Function
City Ordinance 2.08.080

BUDGET AND FTES chart (to be inserted by Finance Division)

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
5700570 Refuse Operations	\$ 30,000	\$ 917,526	5.85
5711200 Garbage Pickup	10,164,717	4,977,278	11.33
5711420 Green Waste Pickup	66,917	1,793,759	7.33
5711510 Recycling Multifamily	64,566	-	-
5711520 Recycling Glass Cboard	128,880	301,723	-
5711530 Recycling Pickup	-	1,555,834	9.84
5711600 Neighborhood Cleanup	306,600	1,282,645	1.80
5711800 Enforcement	-	573,312	6.25
5711900 Refuse Can Maint	82,000	324,988	1.20
Totals	\$ 10,843,680	\$ 11,727,065	43.60

STATEMENT OF PURPOSE

Under the direction of the Sustainability Division, the primary goal of the waste and recycling program is to encourage waste reduction and manage the residential waste stream by diverting recyclable and compostable materials to their highest and best use. The goal of the City is to divert (recycle or compost) 50% of the waste stream by FY2015-16.

The waste and recycling program is funded by the Refuse Enterprise Fund. To meet aggressive diversion goals, the program provides: mandatory weekly curbside recycling and yard waste collection, annual Christmas tree collection, curbside glass recycling, recycling drop off sites for glass and recycling education and enforcement. The program also offers weekly garbage collection and the annual Neighborhood Cleanup program. There are 41,870 residential waste and recycling accounts. The program is primarily provided for residential homes with fewer than three units, city facilities, and city parks.

Through recycling and composting, the program diverted 37.4% of the waste stream in FY1213.



BASE PURPOSE STATEMENTS

The residential waste and recycling program manages approximately 76,000 tons of material per year.

Material managed, by Program:

Recycling (including curbside and drop-off):	18%
Weekly Yard Waste Collection (including leaves):	22%
Weekly Garbage Collection:	55%
Neighborhood Cleanup:	5%

Recycling Pickup:

Weekly curbside recycling has been offered to city residents since 1993. It began as a voluntary program where residents paid an extra fee, and was offered for no additional fee in 1996. The current single-stream program using 90-gallon automated containers began in 2001. The curbside recycling program is also offered to eligible businesses and multi-family complexes for \$4.25 per container per month. As of June 30, 2013, there were 1,197 recycling containers in service at eligible businesses and multi-family complexes.

A voluntary residential curbside glass recycling program began in November 2012. Subscribers are issued a 35 gallon container which is picked up monthly by an outside vendor. The fee is \$6.00 per month. As of June 30, 2013, there were 2,267 curbside glass recycling bins in service.

In addition to curbside recycling, the city provides 20 drop-off sites for recycling glass and recycling containers within Salt Lake City.

Green Waste Pickup:

The City implemented mandatory curbside yard waste collection in October 2010, expanding the voluntary program that began in March 2008. With the implementation of mandatory yard waste, the City’s diversion rate increased from 20% to 33%. Concurrently, the City began collecting fall leaves from yard waste containers instead of bagged leaves placed at the curb, eliminating approximately 50,000 pounds of plastic bag waste per year. Approximately 5,600 Christmas trees are also collected annually using the green waste container and from the curb.

Garbage Pickup:

The Waste and Recycling Program offers weekly collection of garbage. Residents may request a 40, 60, or 90 gallon garbage container. A variable fee structure allows residents to pay according to the volume of garbage they produce.

Neighborhood Cleanup:

Through the Neighborhood Cleanup program, residents are allowed to place bulky waste curbside. The program is limited to waste that cannot fit in any of the weekly containers. Approximately 23% of the Neighborhood Cleanup material is diverted to the compost facility. During the last fiscal year, 1,340 tons of woody waste was extracted from the Neighborhood Cleanup piles. The woody waste was subsequently chipped and will be composted by an outside vendor.

Education and Outreach:

Education and Outreach is a key component of the Waste and Recycling Program. Encouraging residents to reduce waste, and use the containers properly is essential to meeting the City’s goals for waste diversion. Education and Outreach staff inspects containers to see that they are being used properly, and engage our residents in face-to-face conversations to encourage proper use of waste and recycling services. Interns staff booths at special events, including the Downtown Farmers’ Market and the People’s Market.



The City requires event organizers applying for special event permits to address waste reduction strategies and recycling services provided at each event.

BASE PURPOSE REVENUE

The primary source of operating revenue is user fees. User fees are charged to residents for each garbage container, which includes the cost to provide curbside recycling, yard waste collection and neighborhood cleanup.

Eligible businesses and multi-family complexes may subscribe to curbside recycling and weekly yard waste collection for a fee of \$4.25 per container per month.

Revenue is also received from the Salt Lake Valley Solid Waste Management Facility in the form of a joint owner landfill dividend. Inter-fund reimbursements are received for waste collected from other city departments. Interest revenue is also received on the Refuse Fund’s cash balance. Lease purchase escrow proceeds are also recognized as a source of non-operational revenue based on GASB direction.

FIVE YEAR BUSINESS PLAN GOALS

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted us in setting and achieving some long-term Department goals. The Department goals for the next five years are:

- *10 percent increase in employee satisfaction*
- *10 percent increase in Customer Service satisfaction, both internal and external*
- *Department that produces 15 percent less CO2*
- *100 percent of physical assets are known and maintained*

In response, the Refuse Program selected the following three goals to work on for this year. As the new system has been in place less than a year, there are no measures to report.

- Reduce fuel usage in Sanitation by 2.5 percent
- Employees are 2 percent more satisfied with work
- Customers are 2 percent more satisfied with Sanitation on the Dan Jones Survey

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Decrease carbon footprint below 2005 levels	6% Identifying action items	8%	10%	12%	12%	12%
Decrease Workers’ Compensation Incident Rate	0% decrease (9 injuries)					
Decrease Vehicle Incident Rate	Data not available.					



Increase the % of waste stream recycled (measured in tons) generated by City operations and residents to 50% by FY15-16.	37.40%	≥ 42%	≥ 46%	≥ 50%	≥ 50%	≥ 50%
Decrease contamination in curbside recycling bins	8.20%	≤ 13%	≤ 12%	≤ 12%	≤ 12%	≤ 12%



FUND:	Refuse Energy and Environment (E&E) Fund		COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services		FTE /	6.0
DIVISION:	Sustainability & Environment Division		G.F. BUDGET / Refuse E&E Fund	\$0 \$875,215
COST CENTER / PROGRAM:	Environmental Management		G.F. GENERATED REVENUE OTHER FUND REVENUE (Refuse)	\$0 \$1,008,000

AUTHORITY: basic municipal function

Cost Centers:

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
5700577 Environmental - Operations	\$ 25,000	\$ -	-
5711700 Environmental - Management	983,000	465,915	2.50
5711710 Environmental - Outreach	-	241,790	2.50
5711720 Environmental - Open Space	-	110,810	1.00
5711730 Environmental - Blue Sky	-	12,500	-
5711740 Environmental - Tree Purchase	-	44,200	-
Totals	\$ 1,008,000	\$ 875,215	6.00

STATEMENT OF PURPOSE

The City's Department of Sustainability aims to preserve and improve our built and natural environments and provide citizens information on sustainability issues affecting Salt Lake City. Programs, policies and ordinances that lead by example and external education and outreach help ensure the future livability of our City.

This program also serves to ensure that Salt Lake City Corporation Departments comply with all applicable environmental regulations and minimize their environmental impact, and protects and enhances the City's natural resources to preserve a healthful environment for the citizens of Salt Lake City.

BASE PURPOSE STATEMENTS

The Division of Sustainability completed the "Sustainable Salt Lake City – Plan 2015" in FY2013. The Plan includes goals and strategies to protect our resources, enhance our assets, and establish a path toward greater resiliency and vitality for every aspect of our community. Key focus areas for Salt Lake City's sustainability agenda include: Air Quality & Climate Change, Energy, Recycling & Materials Management, Transportation, Open Space, Urban Forestry, Water Resources, Arts & Culture, Community Health & Safety, Housing, Food Production & Nutrition, and Education.



The Refuse Energy and Environment Fund directly supports the City's sustainability mission by:

- Establishing internal policies and local ordinances that will support our sustainability mission.
- Promoting community-based and local food production.
- Reducing vehicle miles traveled by employees and citizens by educating them on the benefits of reduced personal vehicle use.
- Reducing energy use in city buildings, and educate businesses and citizens on how they can conserve energy.
- Promoting and facilitating development of renewable energy sources both internally and in the community.
- Implementing programs in coordination with the County and State DEQ that will improve the air quality in the region.
- Providing regulatory support and training to internal departments on environmental issues.
- Creating a community ethic for sustainability through events, outreach and education, both in-person and through websites, social media and printed materials.
- Communicating the City's sustainability agenda and progress locally, regionally and nationally.
- Evaluating environmental risks and creating strategies to minimize those risks.
- Completing environmental permits and completing remedial investigations of contaminated sites as required by the Department of Environmental Quality.
- Serving as the City's intergovernmental representative and collaborate with other Federal, state and municipal agencies on regional environmental issues.
- Managing the Sustainability Committee, determining and implementing sustainability actions in all City departments and supporting each department with information and resources so that they may reach their sustainability goals.
- Measuring the city's environmental performance through statistics such as carbon footprints, material recycled, and water and energy use.
- Collaborating with other governments, non-profits and businesses to provide education to our citizens on sustainability issues.
- Investigating and implementing national and international standards for best management practices in environmental performance, reduction of energy use, pollution prevention and environmental management.

BASE PURPOSE REVENUE

In FY14, budgeted revenue for the Refuse Environment and Education Fund is \$731,000 from landfill dividend and \$252,000 from curbside recycling.



FIVE YEAR BUSINESS PLAN GOALS

Goals	Measures	Annual Results & Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
The Division will complete a customer satisfaction survey every other year	4.0 rating (out of 5.0)	10% complete, waiting for results	N/A	10%	N/A	10%	N/A
Reduce municipal GHG emissions, by 20% below 2005 levels by 2020, and community GHG emissions by 17% by 2020.	Emissions will be measured and tracked according to the Carbon Registry Protocol	4%; identifying action items	4%	4%	4%	4%	4%
Complete an updated Climate Action Plan for each City Department by July 2012; update every other year following		Complete	N/A	Update	N/A	Update	N/A
Form and lead local climate action group		N/A	Establish Group				
Update Sustainability Plan 2015		Created	Update	Update			