

Memorandum

To: Laura Blackmon, County Manager

From: Gayle Wilson, Solid Waste Director

Subject: Revised Hours of Operation

Date: May 5, 2009

At its April 16 meeting, the BOCC requested further information regarding the potential revision of Solid Waste Convenience hours. This report summarizes the proposals to reduce weekday hours by one hour in the evening, close on Thursdays and Sundays (in addition to Wednesday) and close the Bradshaw Quarry Center. All potential savings are based an implementation date of October 1, 2009.

	Current Operational Hours	Proposed Operational Hours
Monday	7 am to 7 pm	7 am to 6 pm
Tuesday	7 am to 7 pm	7 am to 6 pm
Wednesday	Closed	Closed
Thursday	7 am to 7 pm	Closed
Friday	7 am to 7 pm	7 am to 6 pm
Saturday	7 am to 5 pm	7 am to 5 pm
Sunday	1 pm to 5 pm	Closed
Total Weekly Hours	62 hours	43 hours

Potential Long Term Personnel Savings:

Due to the substantial decrease in operating hours (19 hours) a potential savings in both permanent and non-permanent salaries is anticipated. One permanent Center Operator position would be eliminated as well as an estimated 5,058 hours annually in non-permanent (temporary) salary.

Permanent employees would be required to work the Friday following Thanksgiving and the Monday following Christmas Day during the FY 09-10. Historically, schedules were revised utilizing non-permanent staffing. The required Holiday Pay funding, including benefits, is estimated at \$ 5,086. The potential personnel savings reflects this reduction in savings.

Personnel Costs (Permanent and Non-Permanent)	
Personnel Costs, includes one Center Operator, including benefits (40 weeks) deducted by additional holiday pay as a reduction of non-permanent staffing.	\$ 26,149
Personnel Costs Non Permanent: (40 weeks)	\$ 63,706
Total First Year Savings	\$89,855

Potential Long Term Transportation Savings:

Transportation savings are estimated at \$ 46,319.

Impacts to Operations:

• Required Every Saturday Work by Staff versus Current Alternate Weekends:

- Center Operators would be required to work every Saturday however they would be off two consecutive week days, Wednesday and Thursday, as well as every Sunday. This is in comparison to the present alternate weekends (Saturday and Sunday) work and being off primarily either one or two non-consecutive days.
- Employee morale may decrease temporarily due to the shift to working every Saturday versus the present alternate weekends. However, no Sanitation employees are anticipated to work on Sundays.
- The difficulty to maintain a temporary work staff to facilitate vacation and/or medical leave would increase since non-permanent (temporary) hours would be sporadic and significantly reduced.

• Increased volumes during operational hours:

With any schedule change, user volumes shift to other available times. Centers will be confronted with managing higher user volumes on the days they are open. Some Centers already experience high volumes consistently.

• Re-education of Users:

Since the transition to staffed solid waste convenience centers in 1993, only two revisions in operational hours have occurred. The first being the increase of Saturday and Sunday hours by two (2) hours; closing at 5 pm versus 3 pm. The most recent revision was September 2008 with the elimination of the lunch time closure (12 noon to 1 pm). Both of these revisions resulted in improvement of services. The changing of multiple days of operation would have a significant impact in regards to re-education. A minimum of \$11,700 would be recommended for re-education, including but not limited to newspaper advertisements, mailings, banners and new operational hour signs. This would be a one time cost.

• Illegal dumping

The risk of illegal dumping increases (usually temporarily) whenever hours are revised.

Impacts to Thursday and Sunday Users:

• Adaptation to new operational hours and the closure of the Bradshaw Quarry Center

- On the average, 2,506 combined total users utilize the centers on Thursdays and Sundays.
- These 2,506 Thursday and Sunday users would have four (4) other days (Monday, Tuesday, Friday, and Saturday), or a total of 43 hours to alternatively dispose of their waste.

- Four (4) convenience centers would remain after October 1, 2009 effective date for the new operational hours and the closure of the Bradshaw Quarry Center.

Due to increase volumes on the other operational days open, some users may experience congestion within the centers.

- Holiday's Observed:

The closing on Thursday would further disrupt users annually the week of the Good Friday.

Decrease of Operational Hours & Closure of Bradshaw Quarry Road Center (effective October 1, 2009)		
Long Term Savings:		
Personnel: (Permanent and Non-Permanent)		
Permanent Personnel Costs, includes benefits (40 weeks)	\$ 26,149	
Personnel Costs Non Permanent: (40 weeks)	\$ 63,706	
Vehicle Maintenance and Supplies (40 weeks)		
	\$ 46,319	
Lease Termination effective October 1, 2009		
	\$3,600	
Facility Maintenance		
	\$500.00	
Electricity		
	\$738.00	
Telephone		
	\$414.00	
TOTAL LONG TERM SAVINGS:		\$141,426
Initial (One Time Costs):		
Replacement of Operational Signs and Informational Banners	(\$6,500)	
Re-education of Users through media and/or mailings	(\$ 5,200)	
Restoration of Bradshaw Quarry property (removal of stone, fencing, center operator building and signs, grading, and environmental testing)	(\$ 10,000)	
TOTAL INITIAL (ONE-TIME COSTS)		(\$21,700)
NET FY09-10 SAVINGS		\$119,726

