



Mayor's Goal 4: "Philadelphia becomes the greenest and most sustainable city in America"

Topic: Streets Department

Key Presenters: David Perri, *Commissioner*
Streets Executive Team Members

Date: August 13, 2015



Executive Summary

Major Accomplishments:

- **Increased Recycling:** The City's curbside recycling program set records with eight consecutive years of increased recycling tonnage including a high of 127,000 tons in FY14. As a result, the overall recycling rate has gone from 8% in FY08 to nearly 20% in FY15.
- **Winter Storm Response:** Since FY08, Streets successfully responded to 93 winter storm events with annual accumulations averaging 31.5 inches per year, ranging from less than one inch to a maximum of 78 inches. This included the two snowiest winters in the city's history (FY10/FY14) and two highest number of events (FY14/FY15).
- **Capital Program Delivery:** A total of 57 projects at \$289 million have been advertised or let for construction since FY08. This included a record number of capital projects during FY09 with \$78 million in projects advertised or let for construction.
- **Increased Community Engagement:** Streets implemented two major initiatives to increase community involvement in trash removal and recycling participation - the Philly Recycling Rewards Program and the Annual Philly Spring Clean Up.
- **Energy Efficient Traffic Signals:** Streets successfully converted all city traffic signals from incandescent bulbs to energy-efficient LEDs in three years from FY09 to FY11, reducing power consumption by 71% and monthly costs from \$100,000 to \$24,000 per month.



Who We Are

- Mission
- Scope of Services
- Budget



VISION

Clean, Green and Safe Streets



Deliver exceptional essential services to maintain a vast network of streets and roadways in a cost-effective and efficient manner, including curbside trash and recycling collections, snow and ice removal and operation and maintenance of city streets.

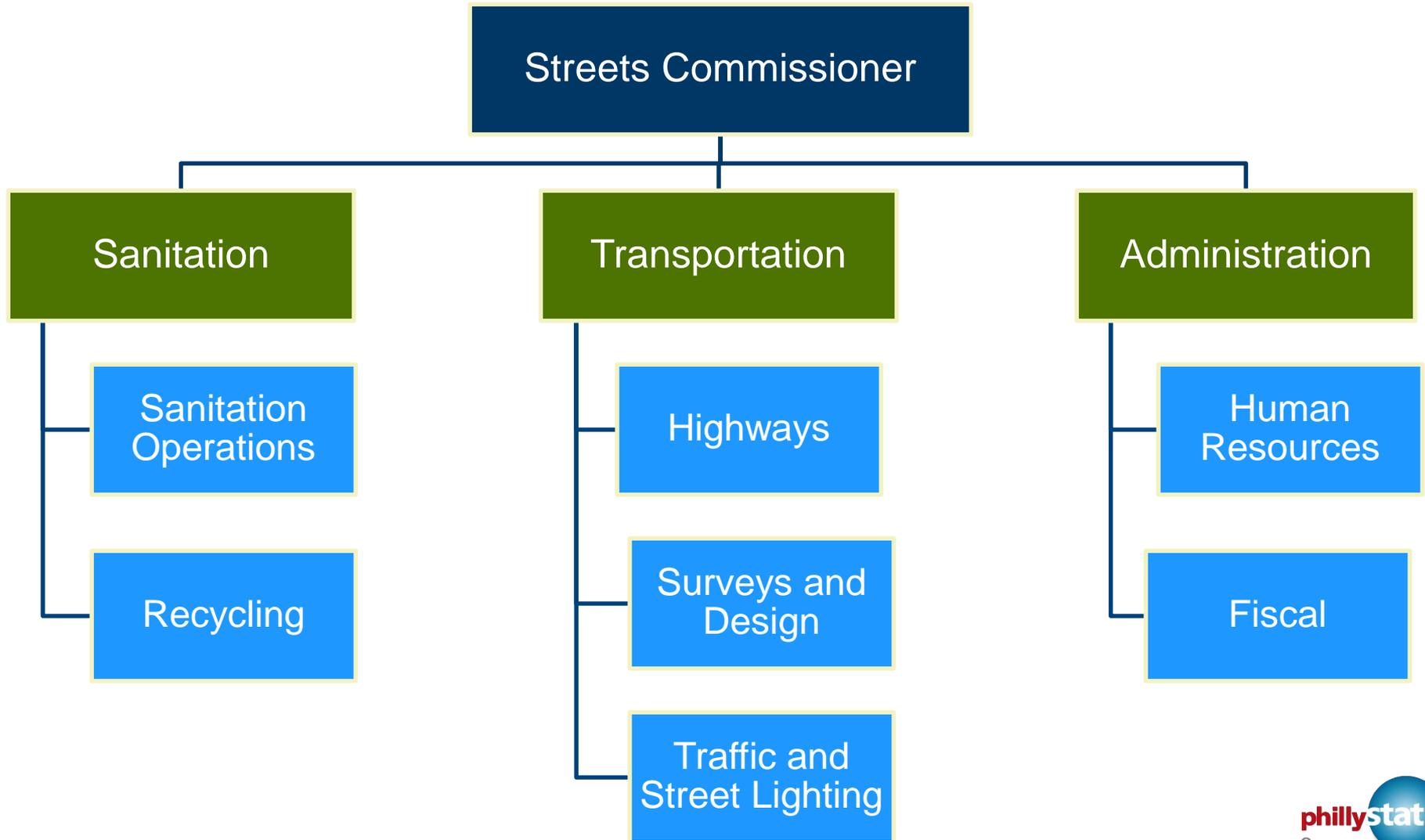
MISSION



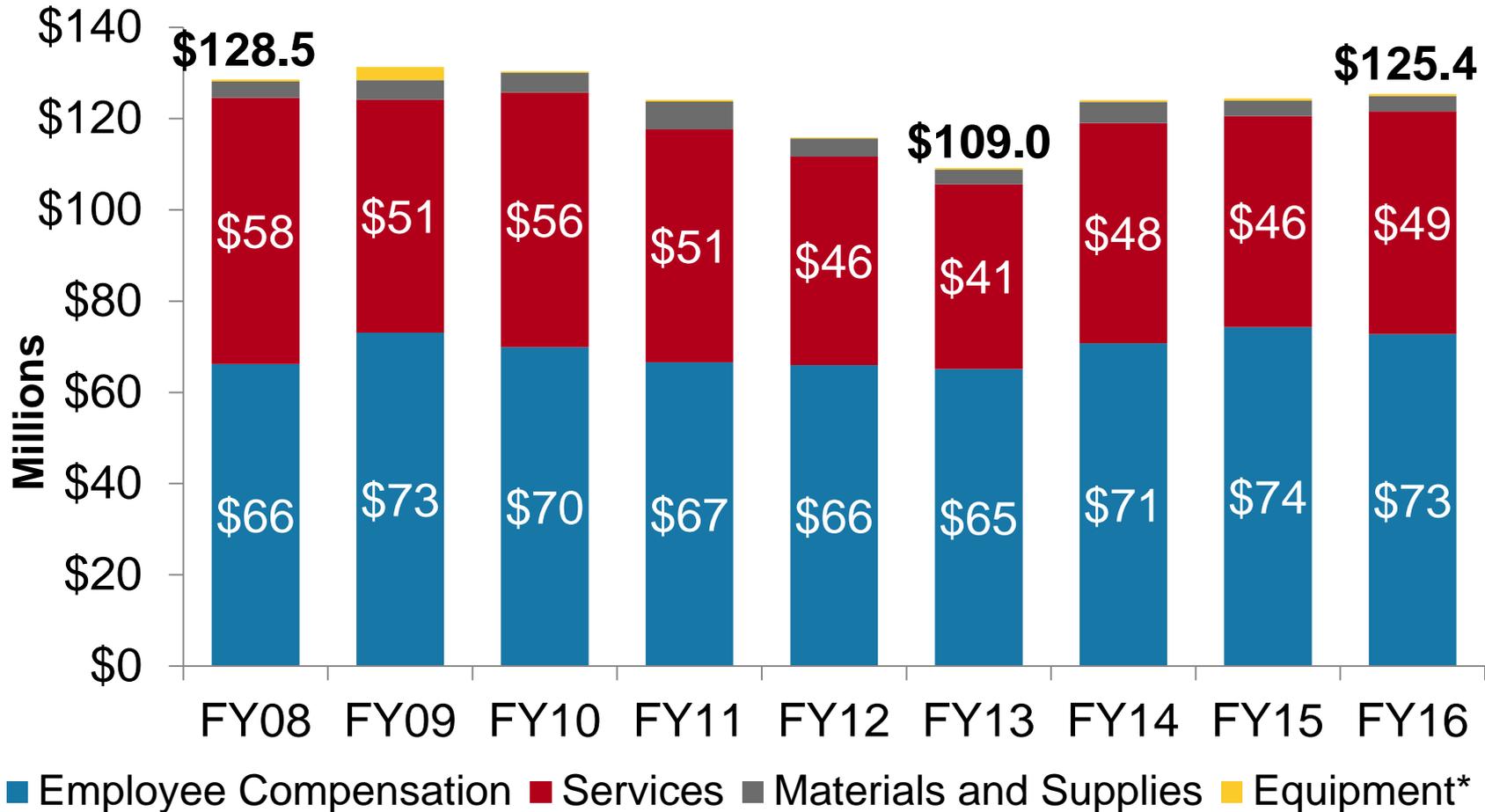
The Streets Department fulfills its mission through:

- The service of **1,700 personnel**, with **63%** directly involved in sanitation and recycling
- By delivering trash and recycling collection services to over **540,000 households**,
- The construction, maintenance, traffic control and snow and ice removal of **320 bridges** and **2,525 miles of streets and highways.**

Organizational Chart



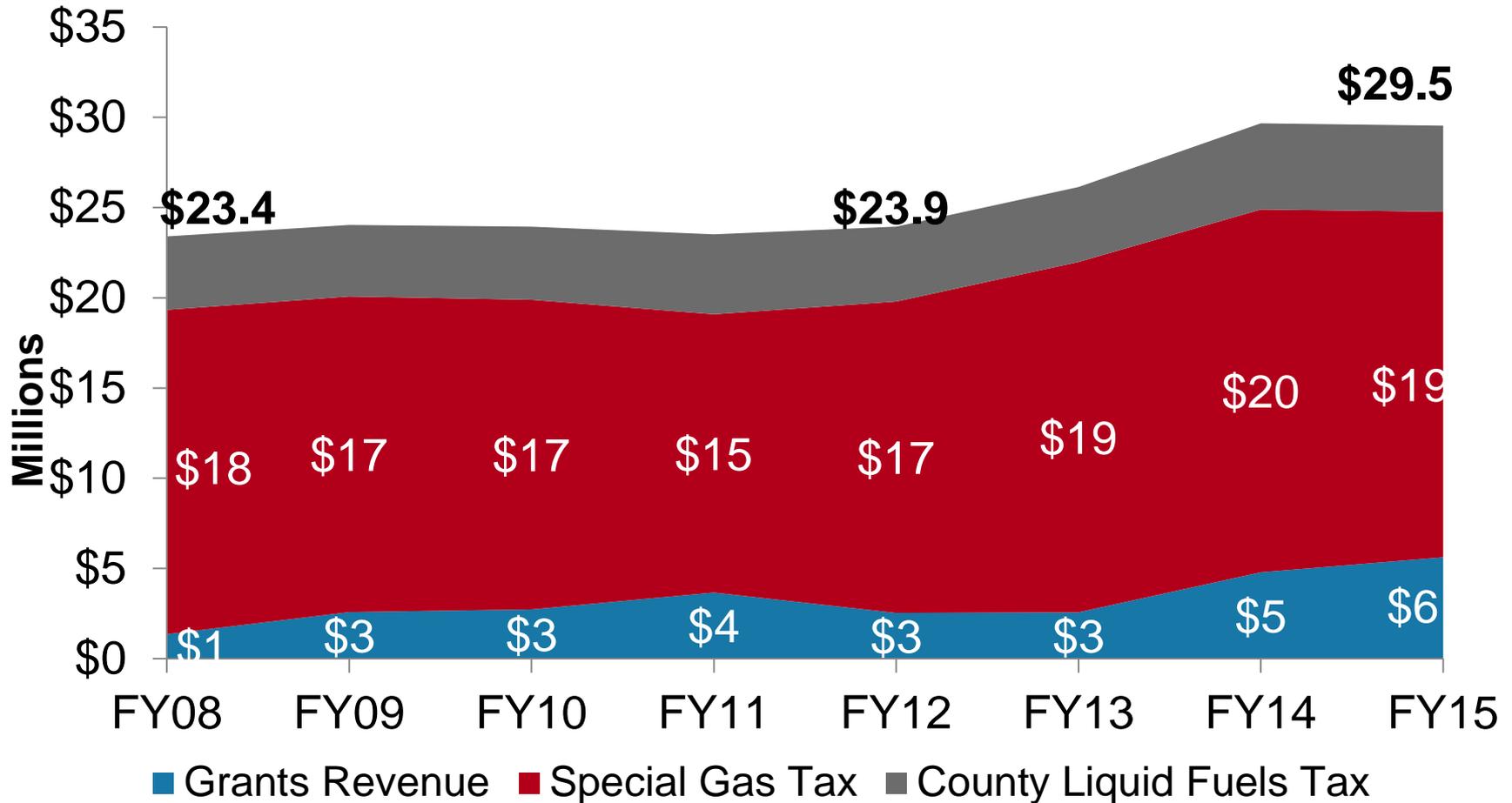
Operating Budget – General Fund



Significant increase in performance measures with stable budget

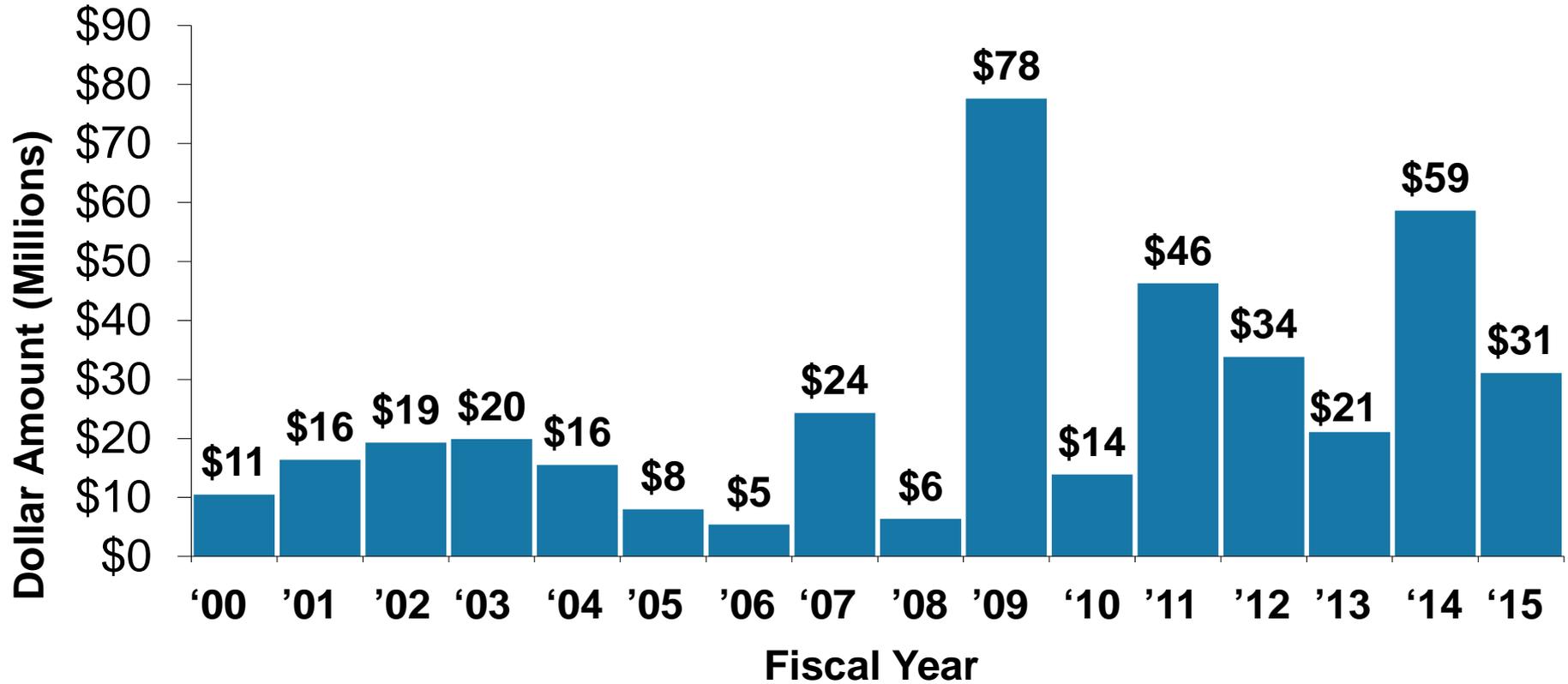
*Equipment budget is over \$400,000 annually

Operating Budget – Grant Funds



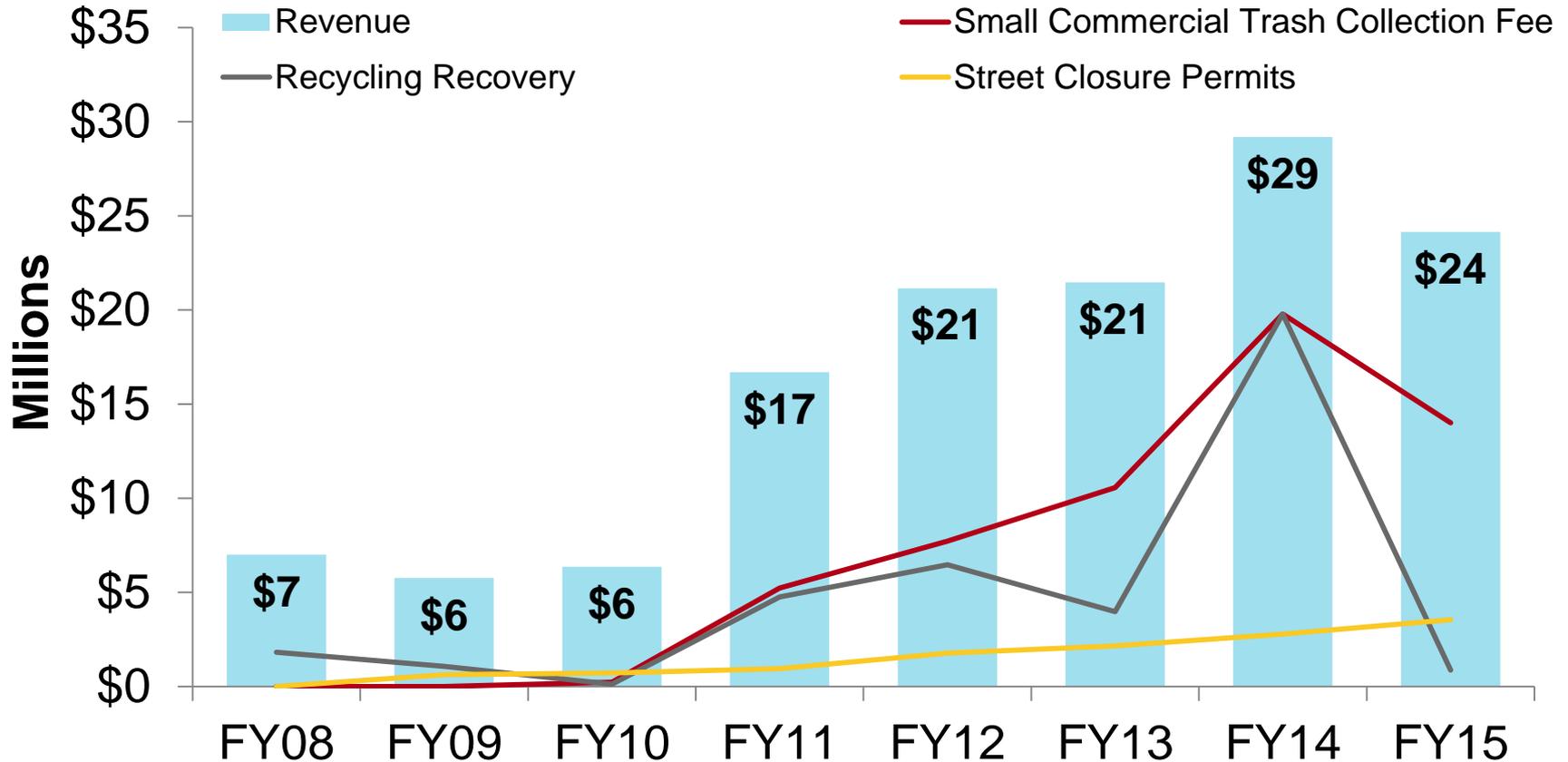
Increased reliance on grant funding to fund City projects

Capital Budget - Bid Projects Dollar Amount



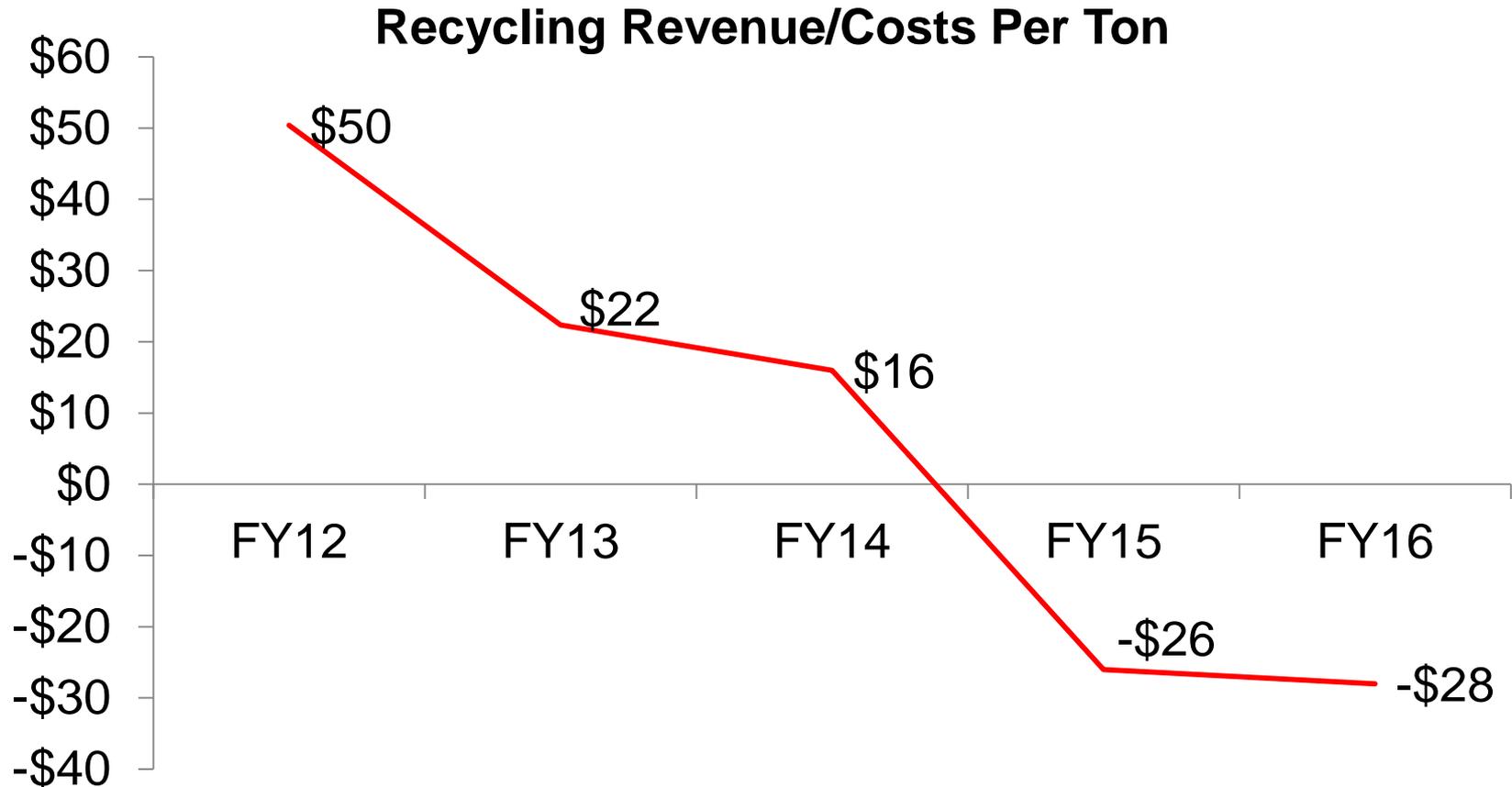
# of Project Bids	'00	'01	'02	'03	'04	'05	'06	'07	'08	'09	'10	'11	'12	'13	'14	'15
	4	5	6	7	4	5	2	4	4	4	5	11	9	6	10	8

Revenue



Significant increases in revenue through permits and small commercial trash collection fees

Revenue



The cost per ton has been impacted by the commodities market
(\$9.37/ton from the new living wage standard)

Disposal Contract Overview – FY2013 - 2019

- Budget Savings – \$69 million over 7 years
 - Offers volume discounts
 - Offers Innovative Waste Processing Option: Waste Management's SpecFuel (Engineered Fuel Product)
 - No waste is directly sent to a Landfill
 - Offers cost effective transfer options with no added operational costs
- Waste Management processes 1,750 tons per day
 - Forge Transfer Station
 - SpecFuel Plant
 - 36th Street Transfer Station
- Covanta processes 550 tons per day
 - 58th Street Transfer Station
 - Chester WTE Plant accepts Northwest Transfer Station tonnage



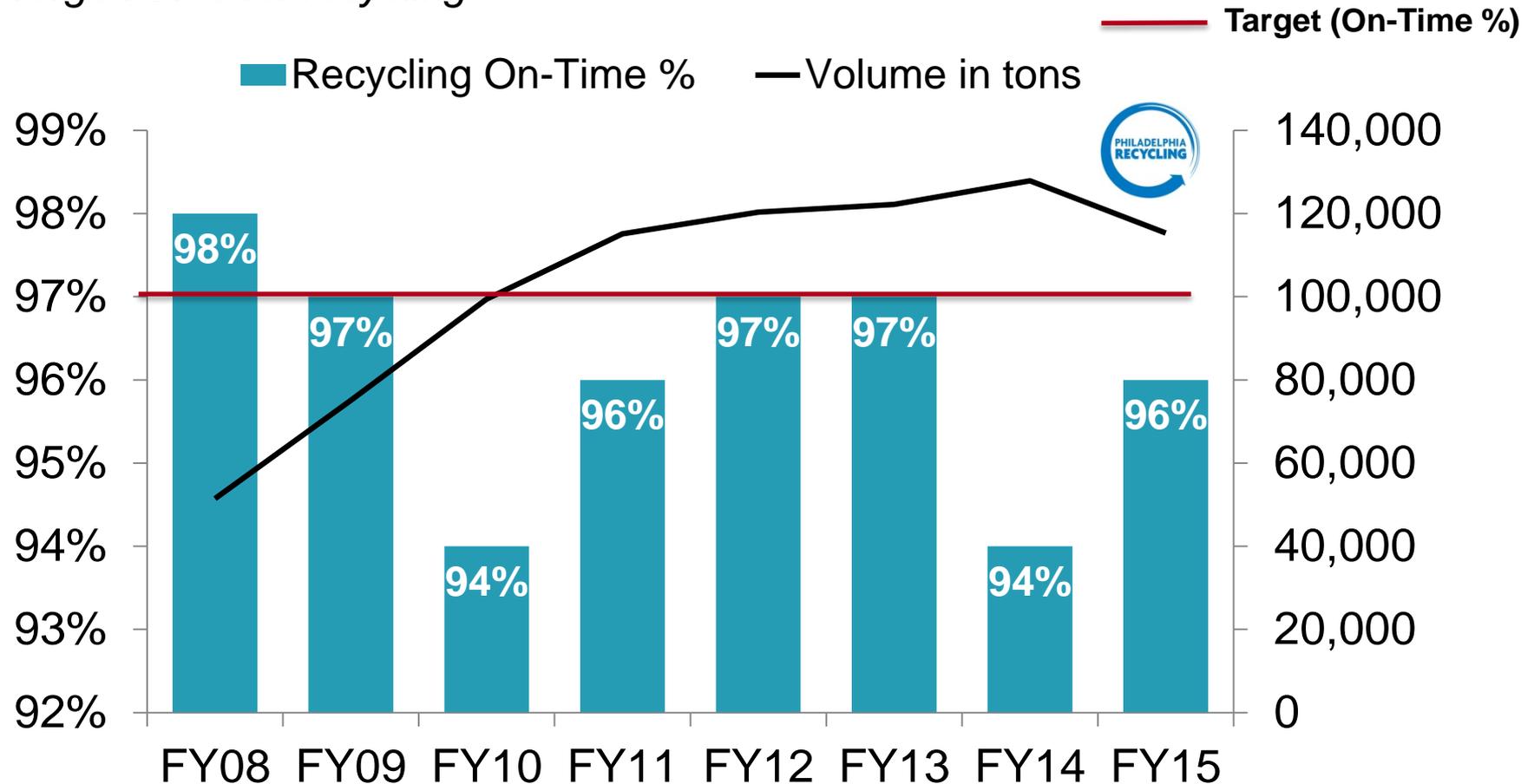
What We Do

- Performance to Targets
- Key Challenges



Performance Measure 1: On-time collections (Recycling)

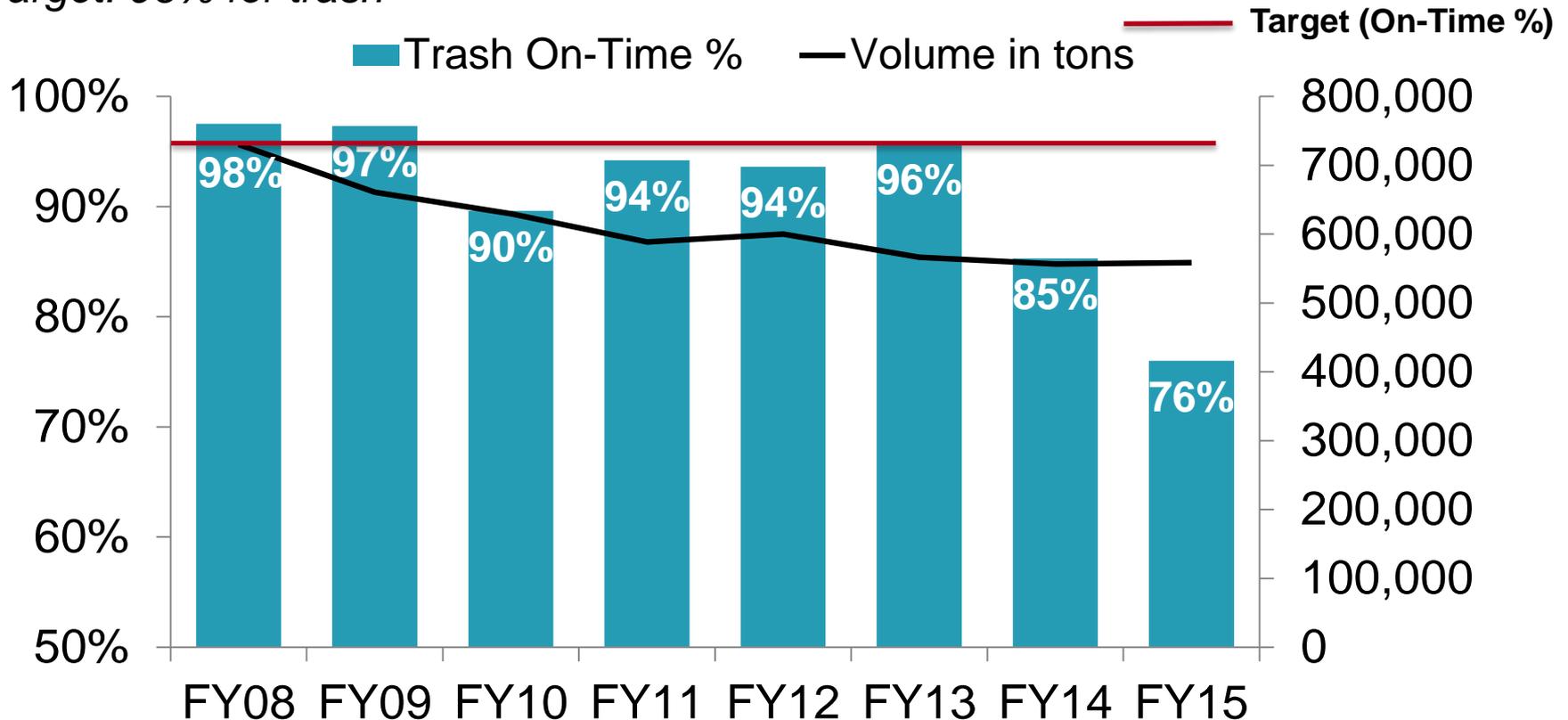
Target: 97% for recycling



Although recycling tonnage has increased over 200% since 2008, this measure is currently impacted by the shortage in compactors

Performance Measure 2: On-time collections (Trash)

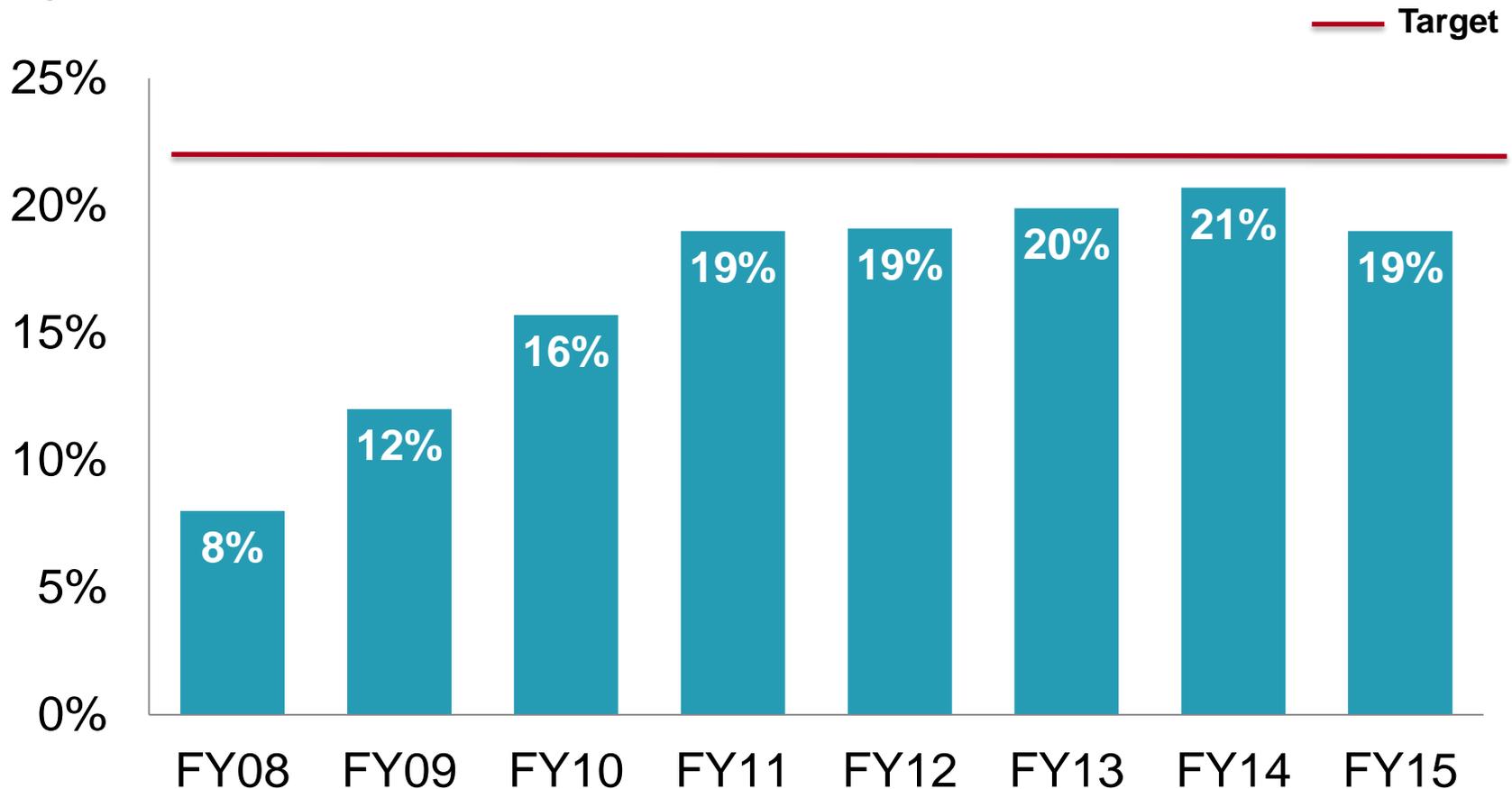
Target: 96% for trash



Trash tonnage has plateaued in recent years; however the on-time collection rate is affected by the availability of sanitation compactors; Streets is currently addressing this through the lease of 30 compactors, received July 1, which is expected to improve performance

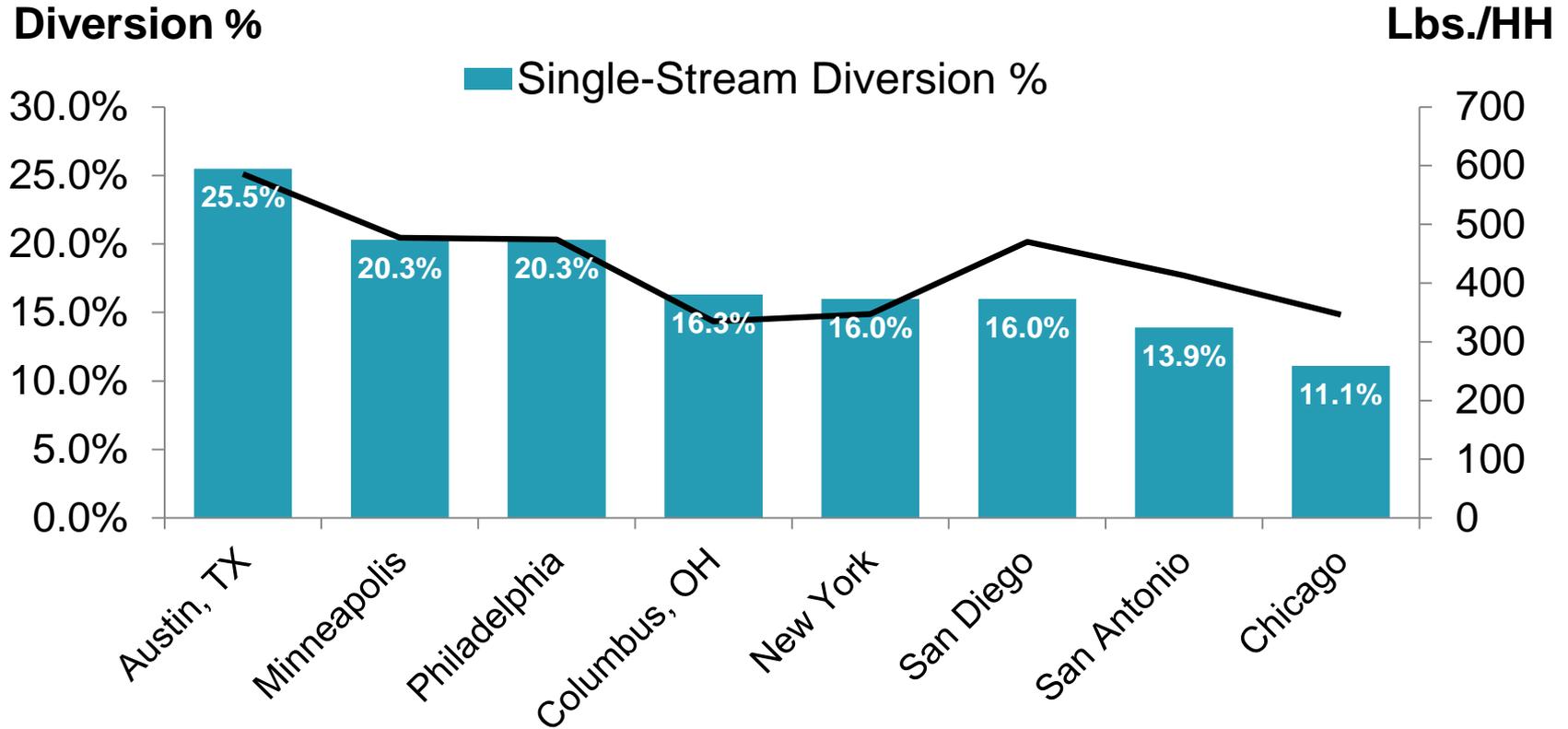
Performance Measure 3: Recycling Rate (Curbside)*

Target: 23%



Changes in the composition of recycled materials (less paper, lighter packaging) are impacting the ability to meet the target recycling rate

Single-Stream Recycling Diversion Among Large U.S. Cities



Philadelphians recycle more bottles, cans, paper & cardboard than most U.S. cities (based on 2014 data)



City of Philadelphia and Recyclebank winners of U.S. Conference of Mayors 2012 Innovative Public-Private Partnership Award.



Philadelphia Recycling Program

140% Increase in Recycling Collected Over Last Eight Years



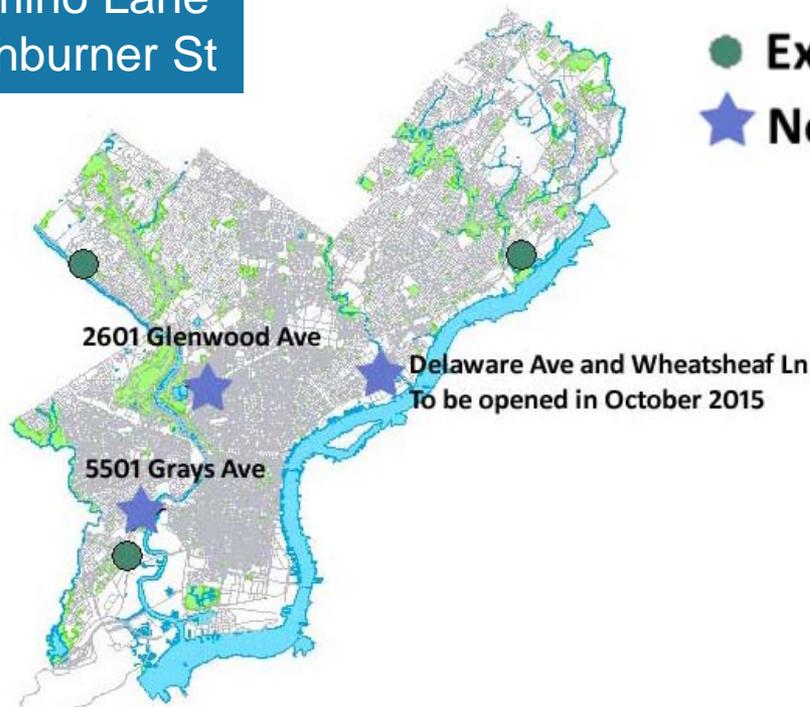
50,000 to 120,000 Tons from FY08 to FY15

One of the Highest Recycling Rates Among Large U.S. Jurisdictions

Convenience Centers

Existing Locations

- 3033 S 63rd St
- 300 Block of Domino Lane
- State Rd and Ashburner St



New Locations

- 2601 Glenwood Ave
- 5501 Grays Ave
- Delaware Ave and Wheatstheaf Ln (to be opened in October 2015)

The Streets Department has doubled the number of centers available to the public

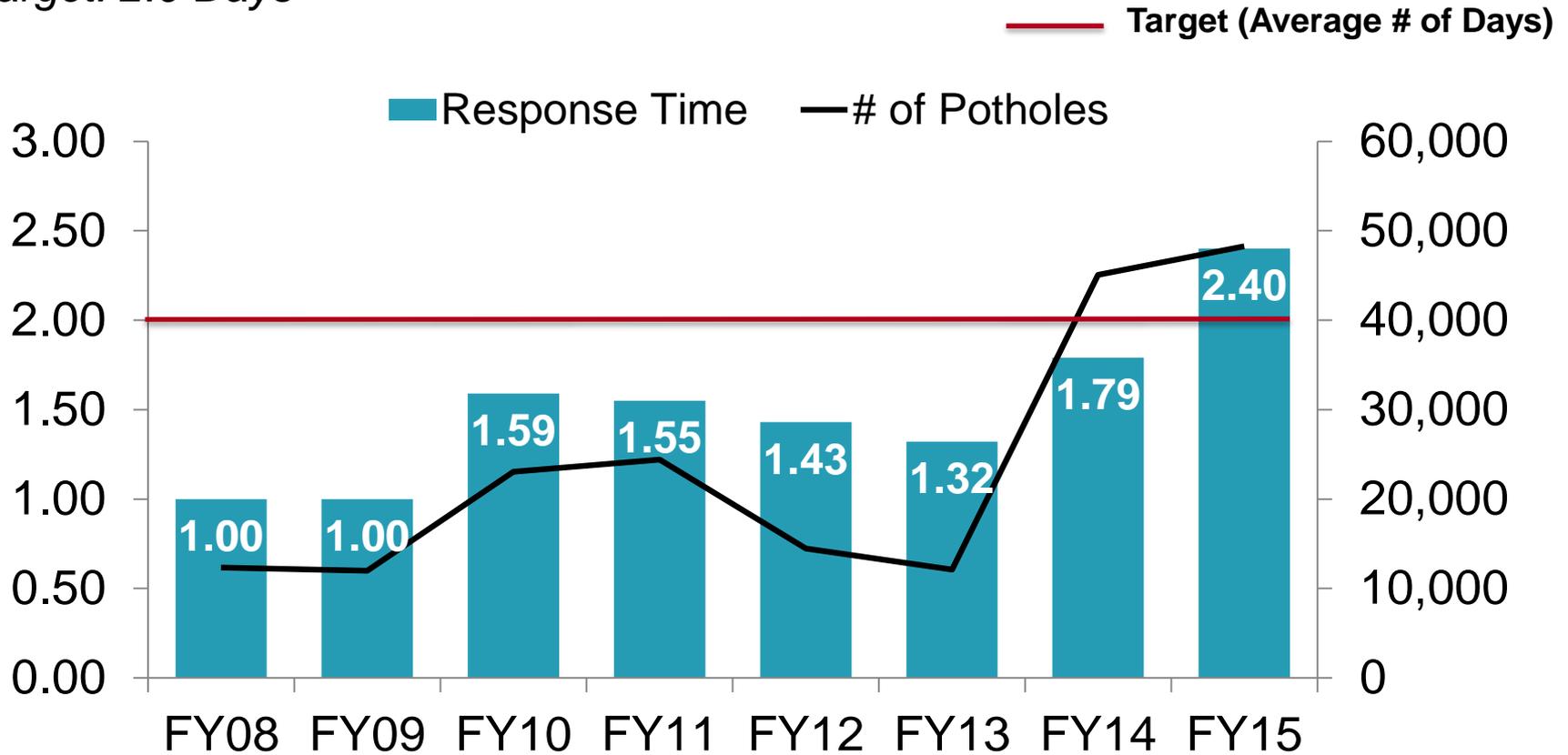
Philly Spring Clean Up

- The first Philly Spring Cleanup was in April 2008. In the first year the City held the largest clean up in American history on record collecting over 1 million pounds of trash and debris throughout the City.
- The second year focused on building sustainable communities by supporting beautification projects that had long term impacts that helped our make our neighborhoods vibrant and livable.
- This combination of cleaning up the City and beautification continues. In addition to collecting trash and abandoned tires, recyclable materials are separated for recycling and yard waste is separated for composting as well as planting trees

Year	Project Sites	Volunteers	Trash (pounds)	Recycling (pounds)	Yard Waste Composed (pounds)
2008	200	15,000	2,560,000	1,970	not collected
2009	75	6,000	642,560	1,028	not collected
2010	231	11,313	1,340,000	139,540	not collected
2011	252	12,274	1,240,000	149,860	not collected
2012	348	12,115	1,000,940	48,460	not collected
2013	565	13,198	1,014,540	23,341.0	not collected
2014	569	14,225	97,040	29,940.0	24,160
2015	723	14,460	863,100	107,580	9,960

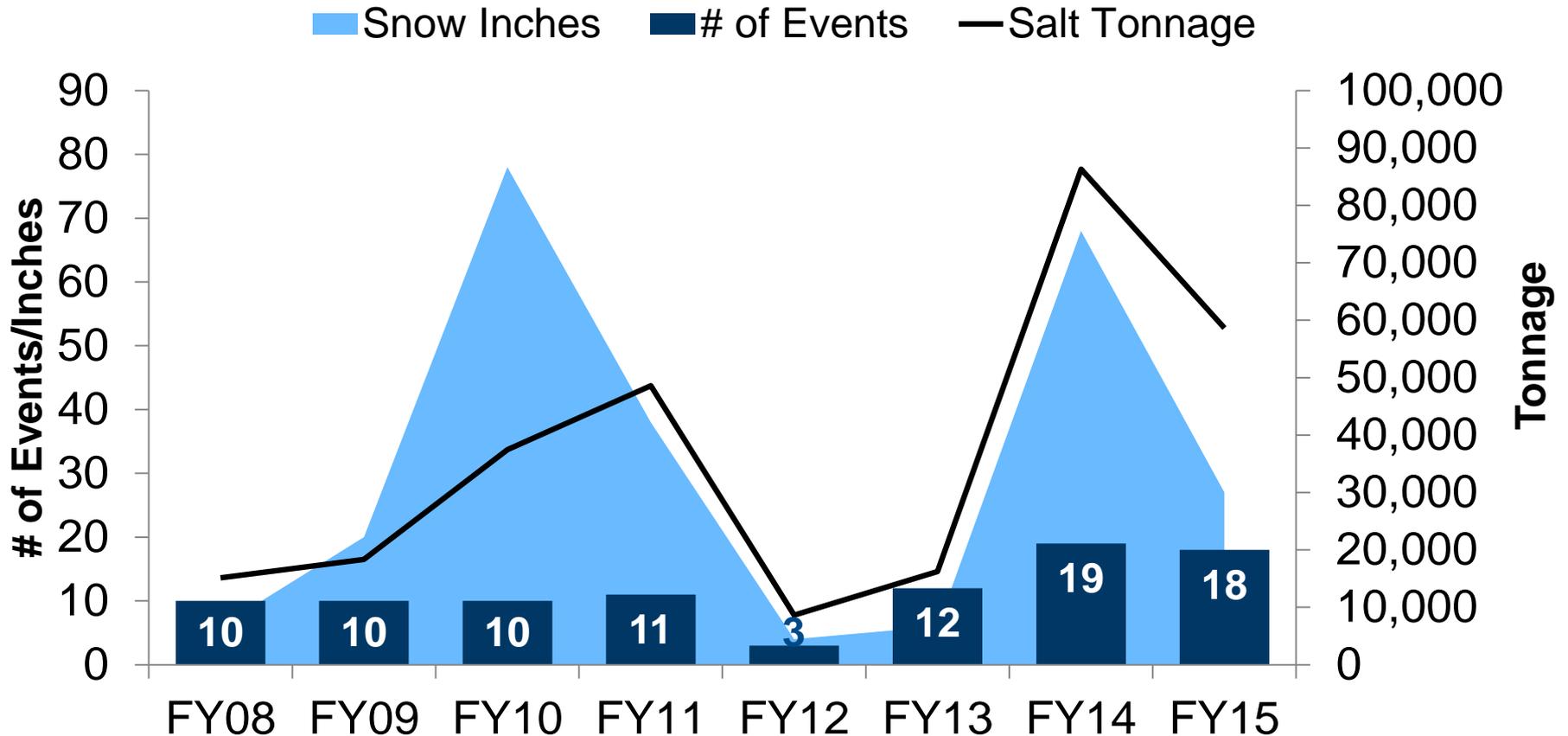
Performance Measure 4: Pothole Response Time (Days)

Target: 2.0 Days



Response time has increased due to severe winter weather and roadway deterioration

Winter Storm Events



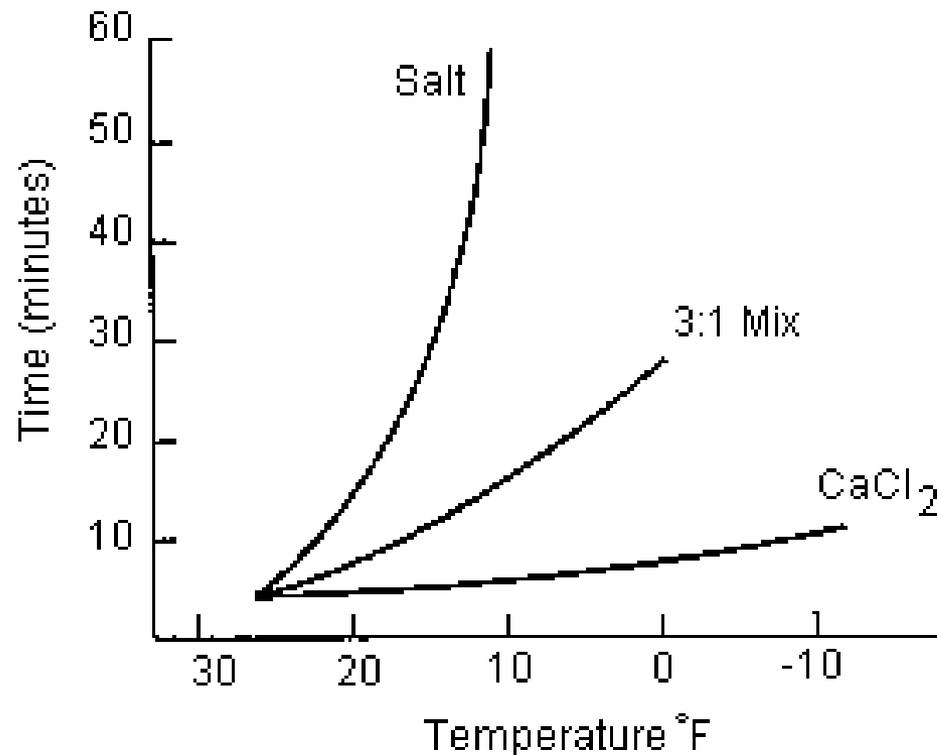
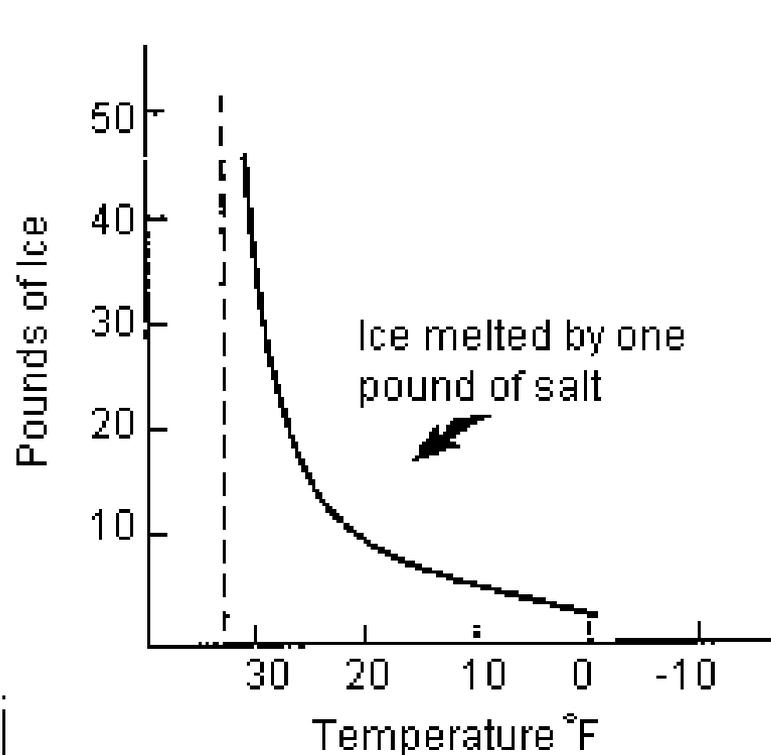
In spite of severe weather, Streets has provided an exceptional winter storm response and is planning to add three new additional salt domes in the City



“Philadelphia has one of the best snow-response teams in the country.”

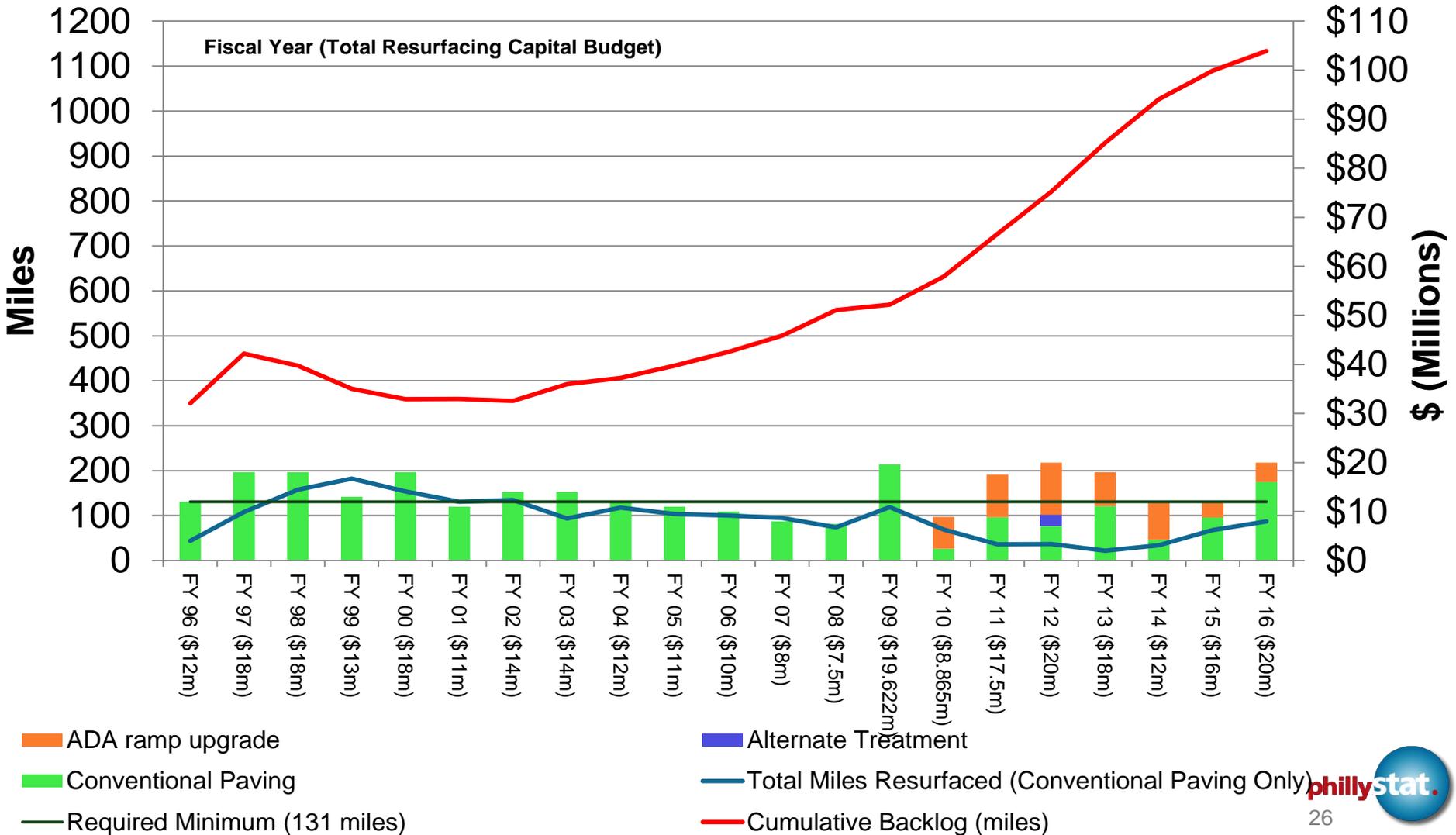
- GOVERNING Magazine
January 27, 2011

Ice Removal



In FY15, Streets used almost 60,000 pounds of salt for severe weather events

100% City Funded Streets - Resurfacing Backlog and ADA Curb Ramp Upgrade Program





**Energy-Efficient Streetlights
Modernization Conversion**

Big Belly Compactors



**Energy-Efficient Alley Light
Modernization Conversion**



LEED Certified Training Center



BigBelly Program

- Initial Deployment in Center City Reduced Collections 17 per Week to 3 per Week saving \$1 million per year in Operational Savings
- Over 1,000 BigBelly Units Deployed Citywide with 400 Recyclers
- Funded primarily with grants (state and federal), and Commerce Department Projects with Capital Funds
- BigBelly wraps by Mural Arts on South Street and Frankford Ave
- Community groups including South of South Neighborhood Association and Old City District have purchased additional Units

Traffic Safety Improvements

Bump-outs



Speed Cushions

Bicycle/Pedestrian Enhancements

Pedestrian Countdown Signal Heads



Bicycle Lanes Over 56 miles added

Future Track and Survey the Future program

- Future Track Program established 2013
- Engages 18-24 in preparation for full-time employment and earning a livable wage
- 200 + successfully completed the program
- 81 Known to have secured employment and/or enrolled in college/vocational program
- Survey the Future - 5 hired as trainees
- Includes special needs spots for autistic community



Key Challenges



People: Sufficient staffing for targeted increases in paving, recycling and Right-of-Way plan review and inspections; recruitment for highly technical positions.



Equipment: Replacement of aging vehicle fleet and associated impact on operations and labor costs; continued dedicated funding of vehicle replacement plan.



Infrastructure:

Roads/Streets- Need to pave 130 miles annually
Bridges- 26% structurally deficient
Private Retaining Walls- Critical state of repair



What's on the Horizon

- Key Initiatives
- Future Goals



Major Initiatives include:

- **New Traffic Operations Center (TOC):** Streets is in the process of establishing a fully integrated Traffic Operations Center (TOC) that will centralize traffic control and Intelligent Transportation Systems throughout the city.
- **State of Good Repair Budgeting:** The department must plan and budget to incrementally increase repaving to a targeted total of 130 miles of local streets annually in order to maintain the local street network in a state of good repair.
- **ADA Ramp Partnership:** During FY14, Streets partnered with the Mayor's Commission on People with Disabilities, agreeing on a two-year pilot program to identify street curbs that are in the greatest need thereby dedicating remaining paving funds to city roadways, while increasing paving mileage by 240% and more effectively responding to the needs of the disabled community.

Major Initiatives (continued):

- **Anti-Litter Efforts:** Include 4-step Neighborhood Recovery Initiative (education, service, notification, enforcement); additional PSC cleanups (720 projects and 14K volunteers in 2015) and PMBC block cleanups.
- **Solid Waste Management Plan Update:** Comprehensive effort that includes review of organics recycling feasibility and alternative waste processing technologies, consistency with new Greenworks goals, and a re-engaged Solid Waste & Recycling Advisory Committee.
- **Traffic Safety & Infrastructure:** Strategic approach to safe transportation systems overall that includes significant infrastructure improvements and a multi-modal and comprehensive focus on traffic safety which includes dedicated bicycle and pedestrian lanes, bike racks and other improvements.
- **Energy Efficient Street Lighting:** Continue ambitious plan to modernize entire City-owned street lighting systems by converting streetlight luminaires to energy efficient LED lighting.

Additional Public Resources

- <http://www.philadelphiastreet.com>
- <https://twitter.com/philastreet>
- <https://www.facebook.com/PhiladelphiaRecyclingOffice>
- <https://twitter.com/PhilaRecycling>
- <https://twitter.com/UnLitterUs>
- <https://www.youtube.com/user/UnLitterUsPhilly>



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