

2020



Legislative Reference Bureau

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# DPW-SANITATION



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## 2020 Proposed Plan and Executive Budget Review

Prepared by: Kathy Brengosz, Legislative Fiscal Analyst  
Budget Hearing: 9:00 am on Monday, October 14, 2019



**\$34,955,216**

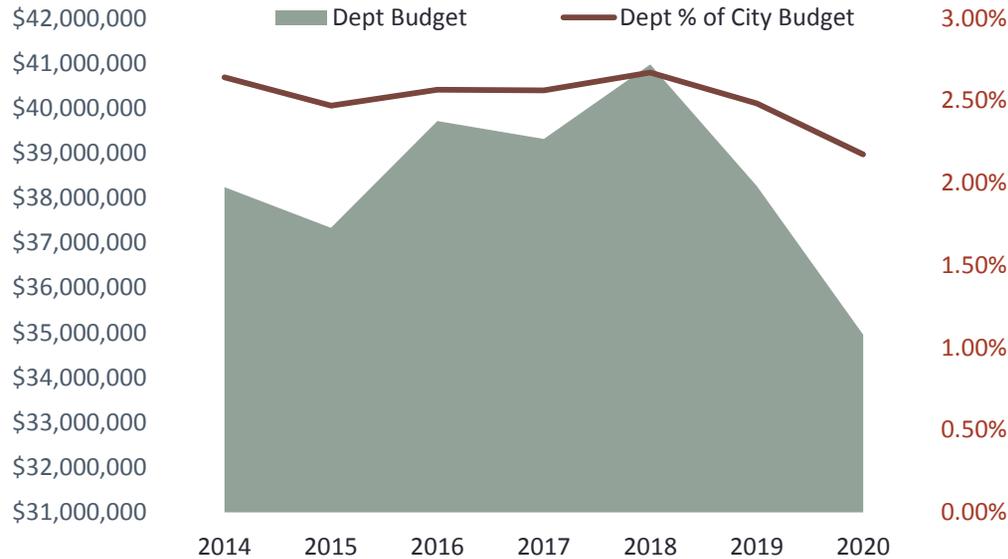
Proposed 2020 Budget

**-\$3,311,503**

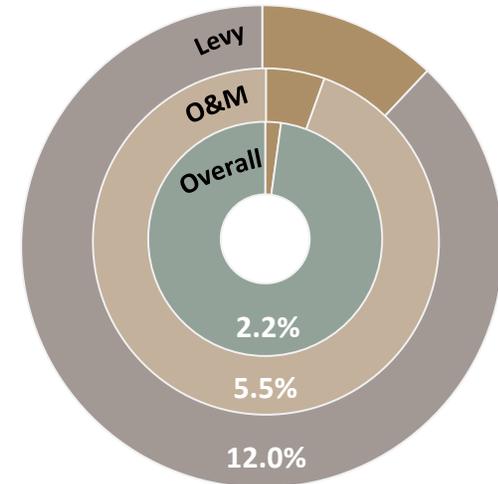
Change in Proposed Budget

**-8.7%**

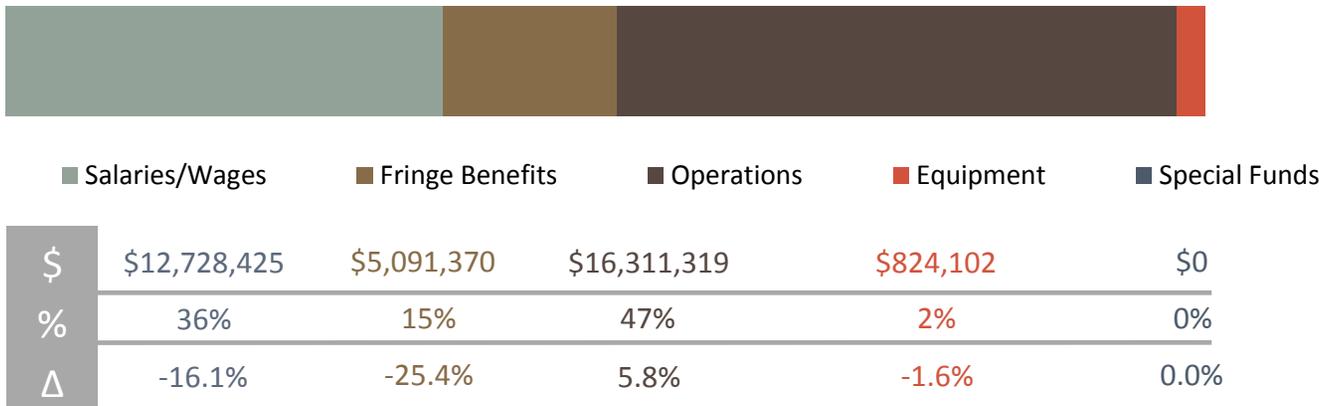
% Change in Proposed Budget



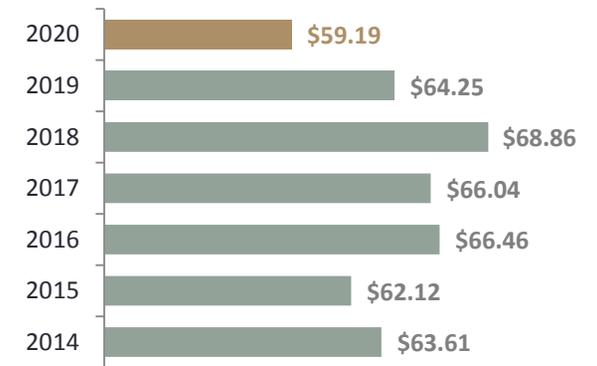
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



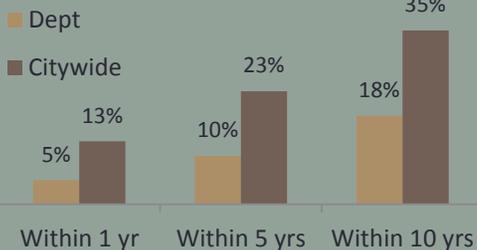
**7%**

Increase in the Solid Waste Fee.  
The average increase since 2012 is 3.9%.  
The quarterly fee will increase from \$53.80 to \$57.57 per unit.

**5**

Number of retired drivers interested in working snow operations in the 2019-2020 snow season. 52 drivers were eligible.

**Retirement Eligible**



**-42**

Change in Positions

**-8.1%**

% Change in Positions

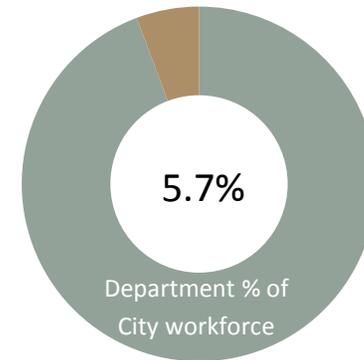
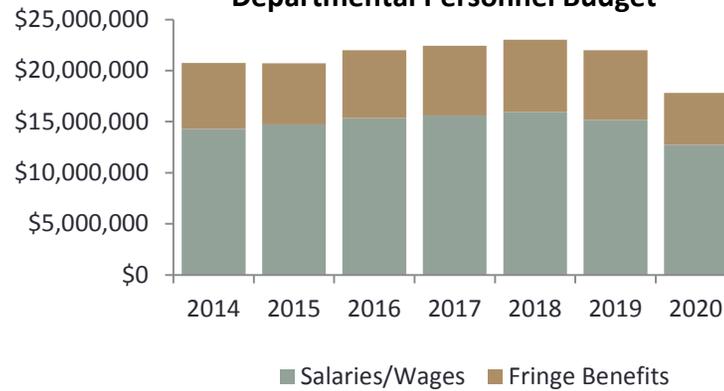
**34**

Current Vacancies

**40**

Voluntary Separations

**Departmental Personnel Budget**



**Staffing**

**Positions Eliminated**

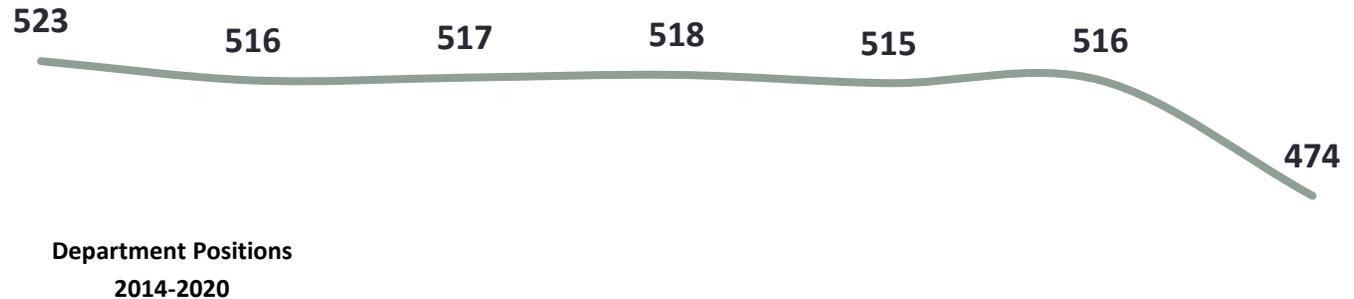
- 15 Operations Driver Worker
- 30 Operations Driver Worker (Aux)

**New Positions**

- +3 Program Assistant II

**Staffing Vacancies**

- 1 Sanitation District manager
- 1 Self Help Yard Attendant
- 1 Equipment Mechanic IV
- 1 Sanitation Yard Attendant
- 30 Operation Driver Worker



**38%**

Percentage increase in the price of salt from 2017 to 2019.

**6**

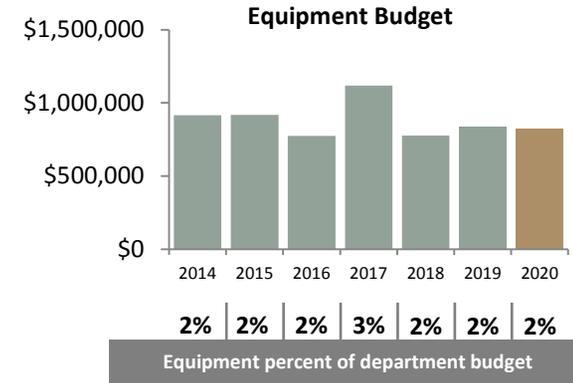
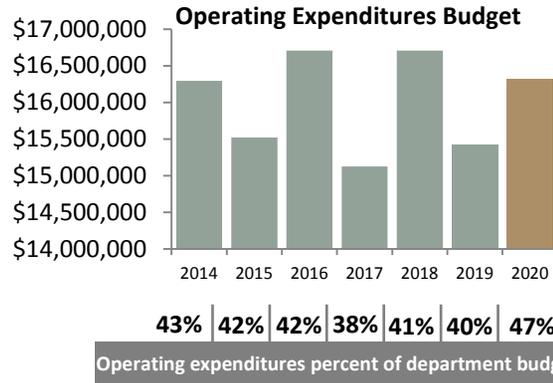
Number of brine trucks available for anti-icing.

**25.7%**

Landfill diversion rate in 2018.  
The 5-year average diversion rate is 25.2%.

**15**

Number of automated routes proposed for 2020; 9 garbage routes and 9 recycling routes.



**Revenue**

- Solid Waste \$42,901,000 +7.0%
- Extra Cart \$ 1,663,000 +3.0%
- Apt Garbage \$ 0 -100%
- Sale of Recyclables \$ 1,225,000 -22.5%
- Snow & Ice \$ 9,888,000 +3.4%

Solid Waste fee is expected to generate xx% of Sanitation revenue.

**Special Purpose Accounts**

This department has no special purpose accounts.

**Grants**

This department has \$1,590,000 of grant and aid funding.

**Capital Projects**

- The 2020 Proposed Budget provides no capital funding for Sanitation projects.

Unfunded Capital Requests

- Material Recovery Facility \$2,625,000
- Industrial Road Facility \$2,500,000

5

The number of packers purchased with Solid Waste fee revenue.

67%

Percentage of households receiving recycling service every 3 weeks without guaranteed winter collection.

-80

Change in the number of households paying to have extra garbage carts.

25%

Percentage decrease in revenue from the sale of recyclable materials since 2018.

### Elimination of Apartment Garbage Service

In 2019, there were 744 apartment garbage customers. The Apartment Garbage revenue does not cover the full cost of providing the service.

The equipment used to service Apartment Garbage customers is also used to service City facilities, some tax-exempt properties, some large condominium complexes, and some clusters of 4-unit properties. Some of these properties may be transitioned to other means of service. Sanitation will operate 2 fewer skid crews as part of reductions associated with eliminating apartment service.

The elimination of Apartment Garbage service is not expected to have a direct impact on equipment for snow and ice control activities because the front- and rear-loading collection trucks used for apartment garbage service are not deployed to plow snow. The elimination of Operations Driver Worker positions will result in a smaller pool of replacement drivers for snow plowing events.

### Recycling

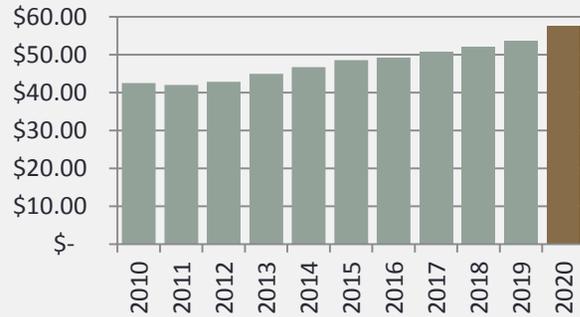
Sanitation expects to introduce a file to the Common Council for authority to accept and expend a grant for the purposes of implementing citywide every-other-week recycling collection effective before the winter of 2020. Currently, approximately 67% of households are serviced every three weeks without guaranteed winter collection. Implementing a consistent, every other week schedule would provide a guaranteed recycling schedule year-round for all served residents and eliminate the need for walk-up service by Sanitation crews during winter months to retrieve carts for collection.

The 3 proposed Program Assistant II positions will be used for scheduling drivers and equipment for guaranteed solid waste and recycling collections. They will also be used for scheduling other services such as bulky waste, brush and special pick-ups.

### Street-Sweeping Changes

The proposed reduction will result in a street sweeping frequency that averages once-per-month for the entire city. Currently, most of the area outside of the combined sewer area is swept once per month while most of the combined sewer area is swept twice per month. The downtown area (roughly from Juneau to Canal and 6th St to Lake Michigan) is swept weekly. The new target of once per month sweeping citywide would be implemented for all streets, including those with bike lanes.

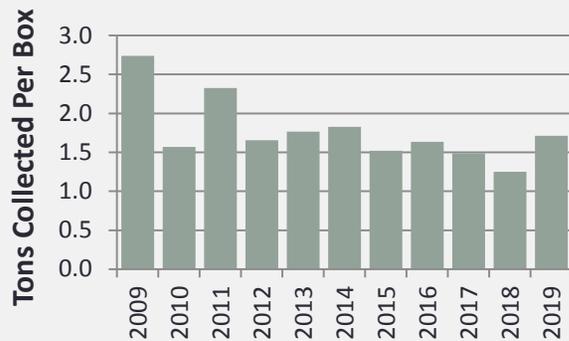
### Solid Waste Fee



### Snow & Ice Control Fee (per frontage footage)



### Weekend Box Collections



### Self-Help Centers

The Drop Off Centers are available to city residents and property owners. To help offset the cost of processing Drop-Off Center materials, the department instituted a new fee schedule. Fees are based on an approximation of the volume of the material being brought in (measured in cubic yards). Loads of less than 1 cubic yard remain free. There is a separate charge for televisions and tires. No additional fee changes are expected in 2020.

The department will evaluate the impact of the new fee schedule by measuring before-and-after impacts in the number of illegal dumping crimes reported to the Police Department. Another metric is the number and cost of illegal dumping cleanups performed via DPW on City-owned vacant lots and in rem (foreclosed) properties. The department will monitor demand for bulky waste and brush collection services to see if changes are the result of the new fees.

### Project Clean & Green

The staff reductions proposed for 2020 may impact Project Clean & Green. The department will evaluate its budget authority and the service priorities of the community to determine if changes will be required.

### Households Paying Extra Cart Fee

