

2021



Legislative Reference Bureau

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DPW-SANITATION



2021 Proposed Plan and Executive Budget Review

Prepared by: Kathy Brengosz, Legislative Fiscal Analyst
Budget Hearing: 9:00 am on Monday, October 12, 2020



\$40,683,331

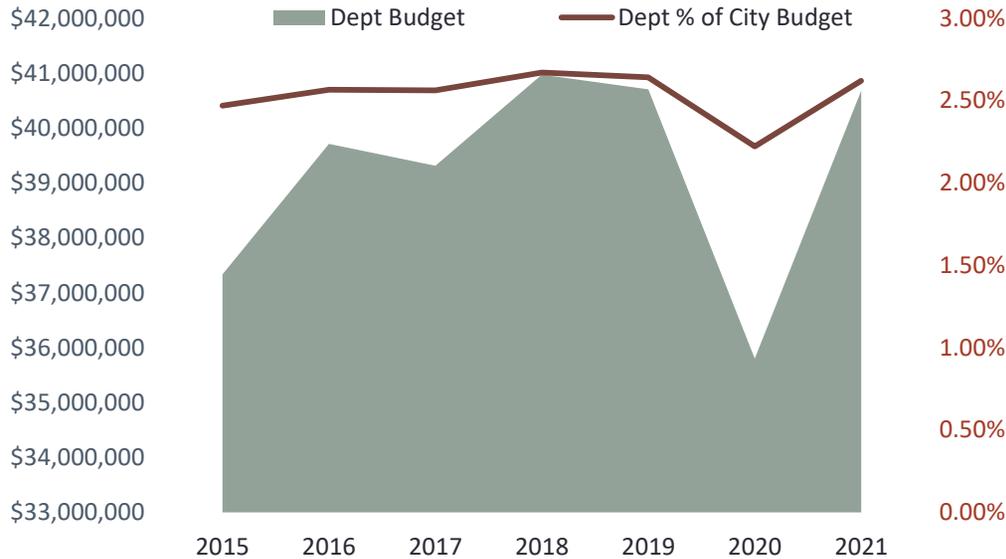
Proposed 2021 Budget

\$4,881,376

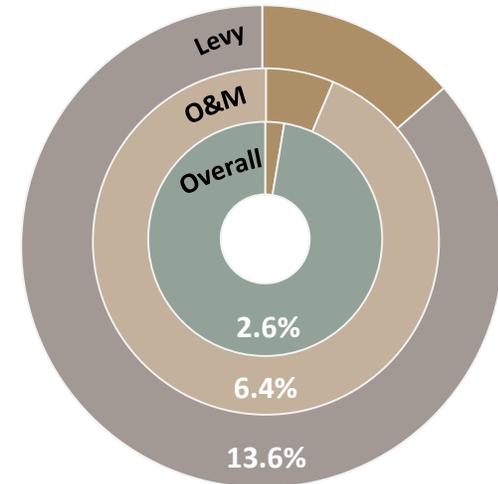
Change in Proposed Budget

13.6%

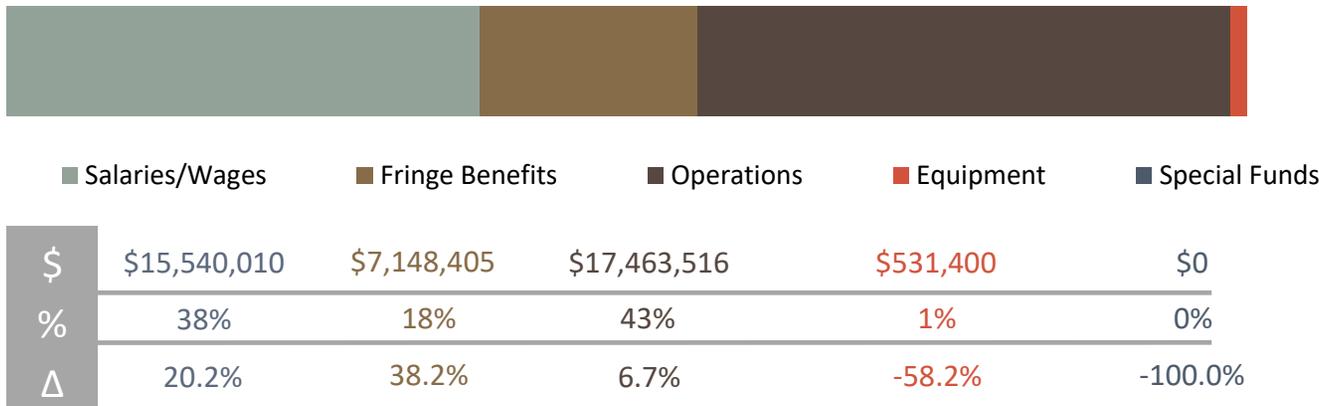
% Change in Proposed Budget



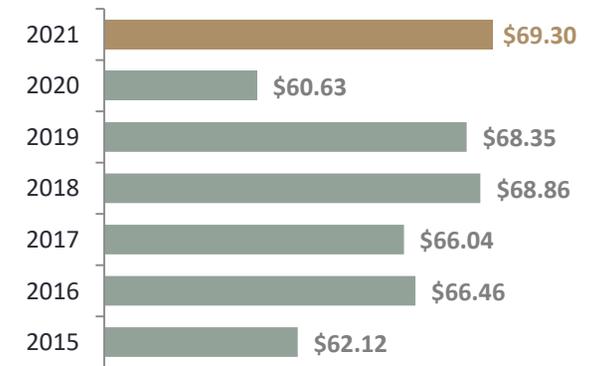
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



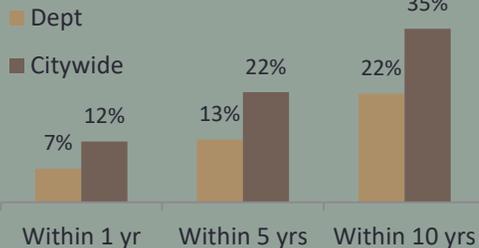
4.9%

Increase in the Solid Waste Fee.
The average increase since 2011 is 3.5%.
The quarterly fee will increase from \$57.57 to \$60.39 per unit.

\$9.6 million

Proposed budget for snow and ice control operations.

Retirement Eligible



-65

Change in Positions

8

Current Vacancies

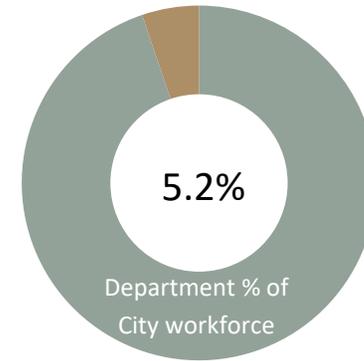
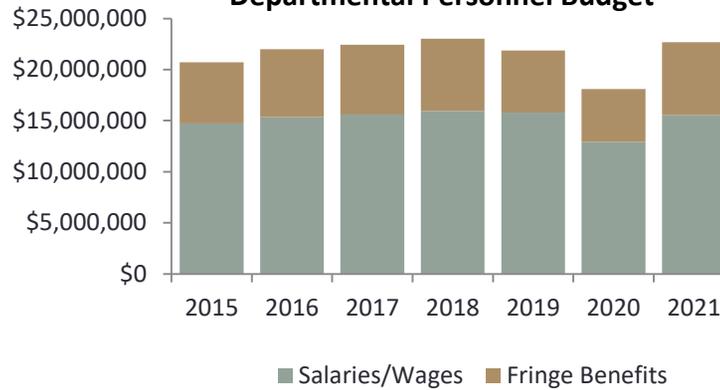
-13.6%

% Change in Positions

55

Voluntary Separations

Departmental Personnel Budget



New Positions

- 20 Operations Driver Worker
- 60 Sanitation Labor Pool
- 30 Winter Labor Pool (0.31 FTE)
- 34 Summer Labor Pool (0.31 FTE)

Eliminated Positions

- 209 Auxiliary Positions

Vacancies

- 3 Sanitation Supervisor
- 1 Self Help Yard Supervisor
- 1 Sanitation Yard Attendant
- 1 Sanitation Inspector
- 2 Program Assistant I



**Department Positions
2015-2021**

35,015

Tons of salt used in the 2019-2020 season. (treated and untreated)

32 Years

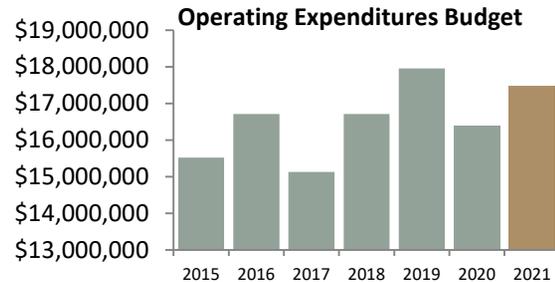
Proposed cart replacement schedule in 2021. DPW recommends 15 years.

27.6%

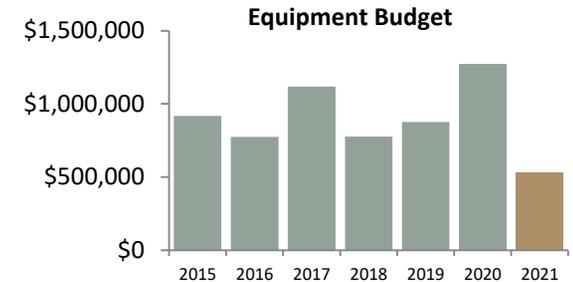
Landfill diversion rate in 2019, an increase of 9% from 2018.

\$45.31

Landfill cost per ton. Budgeted landfill tonnage for 2021 is 240,000 tons.



42% | 42% | 38% | 41% | 44% | 46% | 43%
Operating expenditures percent of department budget



2% | 2% | 3% | 2% | 2% | 4% | 1%
Equipment percent of department budget

Revenue

- Solid Waste \$44,930,000 +4.7%
- Extra Cart \$ 1,786,000 +7.4%
- Apt Garbage \$ 0 0%
- Sale of Recyclables \$ 923,000 -24.6%
- Snow & Ice \$10,297,000 +4.1%

Solid Waste fee is expected to generate 78% of Sanitation revenue.

Special Purpose Accounts

This department has no special purpose accounts.

Grants

This department has \$1,650,000 of grant and aid funding.

Capital Projects

The Proposed Budget provides no capital funding.

Unfunded Capital Requests:

- Material Recovery Facility \$2,625,000
- Garbage Truck Computer System \$482,000
- Industrial Road Facility \$2,500,000
- Central City Drop-off Center Study \$80,000

4

The number of packers to be purchased with Solid Waste fee revenue.

1,848

Households requesting hardship garbage collection, an increase of 5% from 2019.

360

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

\$694,000

Net benefit from the sale of recyclable materials in 2019.

Transition from Auxiliary Positions

As part of a transition from auxiliary positions to regularly-funded positions, the department requested 115 additional Operations Driver Worker (ODW) positions. The Proposed Budget funded only 20 of the requested ODW positions and instead creates seasonal laborer pools to help manage work flow and provide workforce development opportunities.

The Laborer title is a lower-skilled, entry-level position. Using the Laborer title will allow the department to recruit individuals into entry level positions, while providing training which will create opportunities for advancement to the ODW positions as vacancies occur.

Auxiliary Positions Eliminated

- 3 Sanitation Supervisor
- 188 Operation Driver Worker
- 1 Field Headquarters Coordinator
- 3 Office Assistant IV
- 12 Sanitation Inspector
- 2 Self Help Yard Attendant

The 2020 Budget included \$1.6 million in funding for auxiliary positions. There are no funded auxiliary positions in the 2021 Proposed Budget.

Leaf Collection and Snow Removal

The Proposed Budget assumes that alternate side parking will be in effect for 2021. If alternate side parking is eliminated, leaf collection and snow removal operations may be affected. The elimination will also result in the loss of \$13 million of revenue. The Proposed Budget does not have the levy capacity to absorb the full impact of the revenue reduction if alternate side parking is eliminated. Expenditure reductions would need to be implemented.

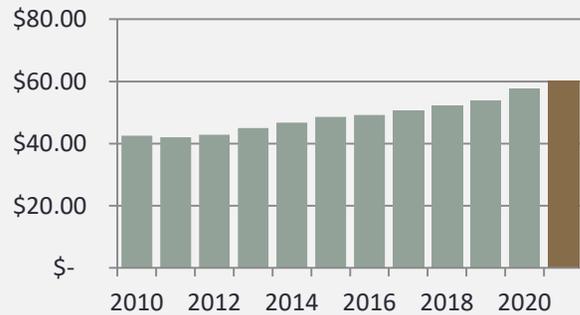
Recycling

DPW will implement a universal every-other-week recycling collection schedule for all one-4-unit households in summer 2021. This service level improvement will replace 5 unique collection schedules and supply recycling carts to approximately 18,600 households currently using recycling bins. The change is expected to increase recycling tons collected.

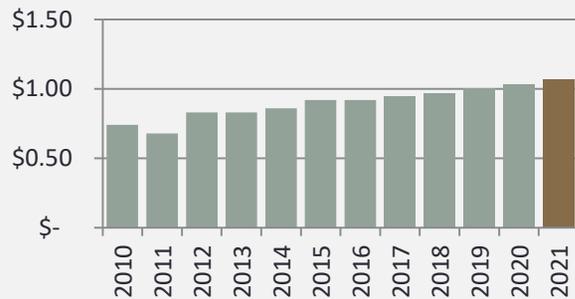
Street-Sweeping

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. There are no changes proposed for 2021.

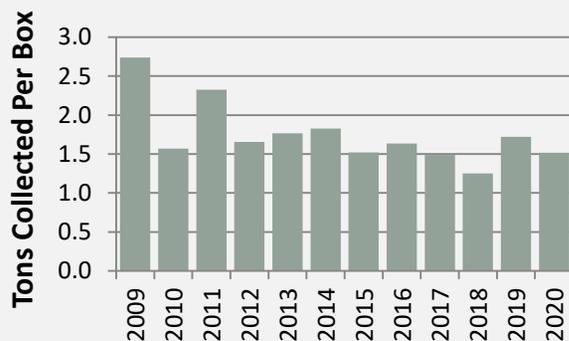
Solid Waste Fee



Snow & Ice Control Fee (per frontage footage)



Weekend Box Collections



Self-Help Centers

The fee structure at the Self-help centers was revised in 2019 to encourage proper disposal of waste. Fees were waived for much of 2020 due to COVID-19, resulting in a significant revenue loss for 2020. Fees were reinstated in September 2020. Because of the fee interruption, it has been difficult to assess the effect of the revised fees on illegal dumping. The fee schedule is not expected to change in 2021.

Elimination of Apartment Garbage Service

In 2019, there were 744 apartment garbage customers. In 2020 apartment garbage service was eliminated.

There were a limited number of properties that reported having difficulties procuring private service. DPW reviewed the properties on a case by case basis. About 30 properties serviced with roll carts were allowed to continue City service after DPW determined that there was a legitimate private service capacity limitation for those properties.

Organics Collection Pilot

The Organics Collection pilot, which began in the fall of 2016, ended September 30, 2020. Participants in the program were given information to help them transition to private haulers. The department may consider other opportunities to bring organics diversion services to residents in the future.

Households Paying Extra Cart Fee

