

2018



Legislative Reference Bureau

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DPW - SANITATION



2018 Proposed Plan and Executive Budget Review

Prepared by: Kathy Brengosz, Fiscal Planning Specialist

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Last Updated: October 10, 2017

Version 1.0



\$38,141,277

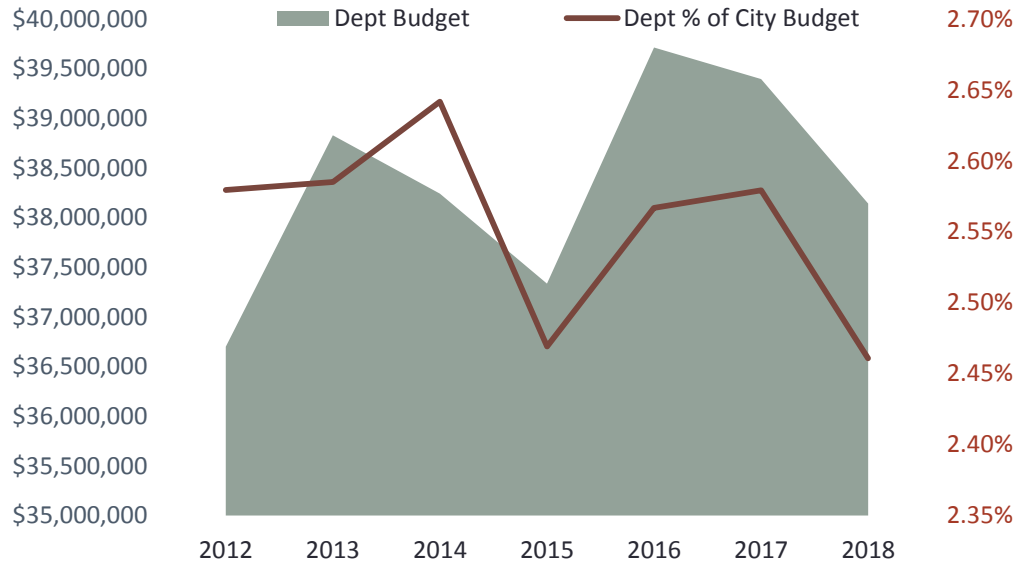
Proposed 2018 Budget

-\$1,254,384

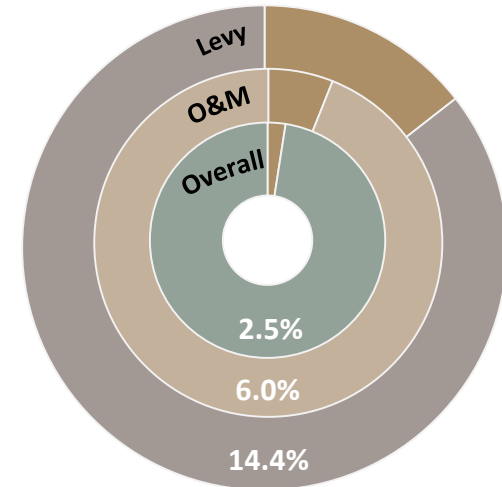
Change in Proposed Budget

-3.2%

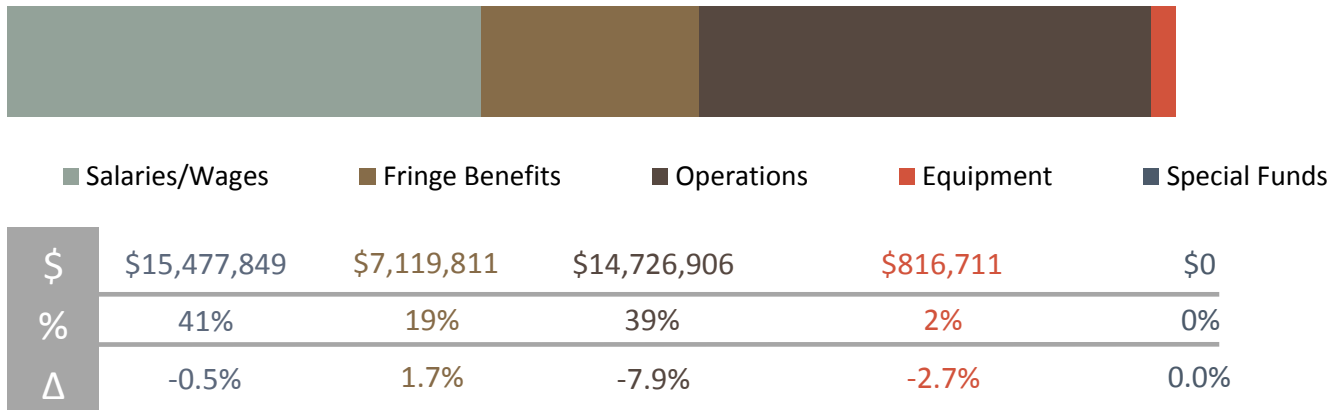
% Change in Proposed Budget



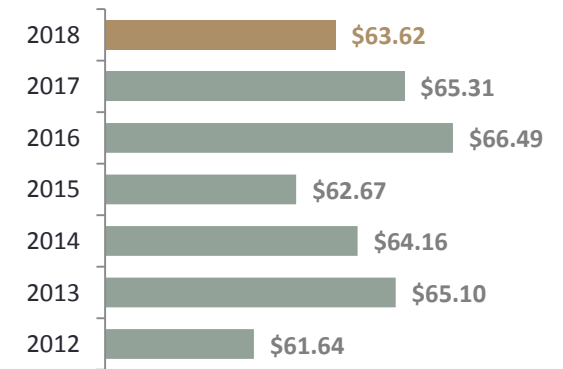
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



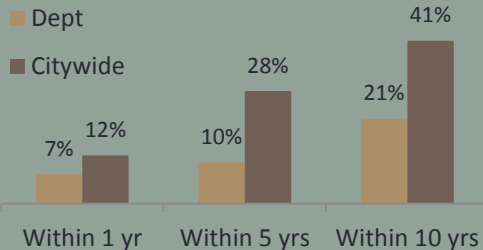
3%

Increase in the Solid Waste Fee from 2017. The average annual increase since 2011 is 2.6%. The fee increased from \$50.71 to \$52.23 per unit.

206,000

Pounds of organics collected from 500 households between November 2016 and July 2017.

Retirement Eligible



-3

Change in Positions

-0.6%

% Change in Positions

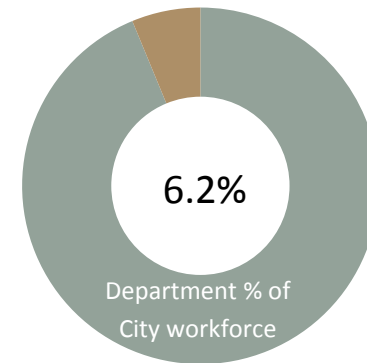
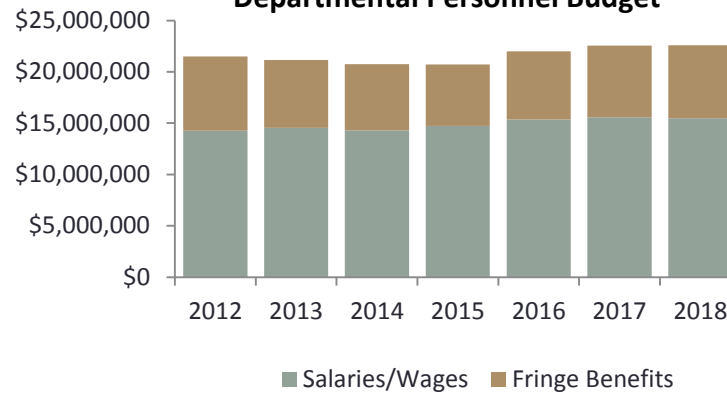
28

Current Vacancies

14

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies

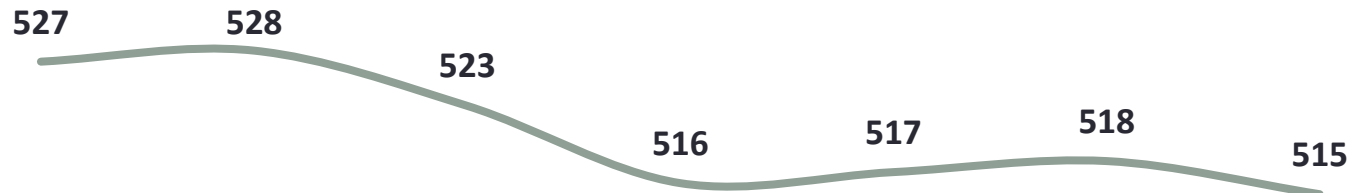
#	Position	Estim Fill
6	Sanitation Supervisors	e/o Oct
1	Office Asst. IV	mid-Nov
3	Sanitation Yard Attendant	mid-Nov
18	Operations Driver Worker (ODW)	

All of the positions became vacant in 2017. There are 1,697 funded ODWs in 2018.

Staffing Update

-1	Program Asst. II	(move) ¹
-1	San. Yard Attendant	(elimin)
-1	Office Asst IV (aux)	(elimin)
+1	San. Yard Supervisor	(reclass) ²
-1	Utility Crew Worker	(reclass)

¹ Moved to Ops-Admin to reflect operations
² Request will be submitted to reclassify a Utility Crew Worker to a San. Yard Supervisor.



**Department Positions
2012-2018**

15

Number of automated routes proposed for 2018; 9 garbage routes and 6 recycling routes.

24.6%

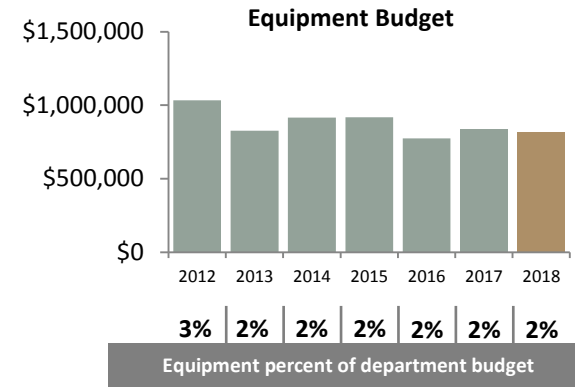
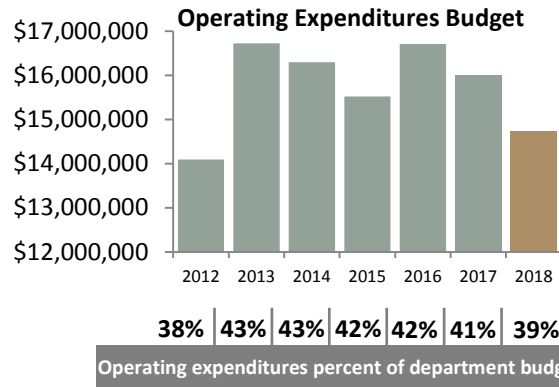
Landfill diversion rate in 2016. The 5-year average rate is 24.64%. The 2015 rate was 25.6%

277

Recycling pounds per household in 2016. The amount is largely unchanged over the last 3 years.

1,123

Written citations issued for recycling violations so far in 2017. 893 citations were issued in 2016.



Revenue

The anticipated revenue for 2018 is \$57.4 million, an increase of \$1.9 million (4%) from 2017.

\$1.5 million of the increase is from the Solid Waste Fee. The Solid Waste Fee is expected to generate nearly 70% of Sanitation’s revenue.

The sale of recyclables is expected to generate approximately \$1.67 million, an increase of 275,300 from 2017.

Grants

The State Recycling grant is expected to be \$2.32 million, the same amount as in 2017.

Special Purpose Accounts

This department has no special purpose accounts.

Funding for the Illegal Dumping Tip Hotline SPA was eliminated in the 2015 budget, as no awards had been issued for any tips received from 2011-2016.

Capital Requests

There are no capital projects funded in 2017.

Sanitation requested \$656,581 to establish an equipment repair fund for the Material Recovery Facility.

2,562

Number of calls for \$50 pick-up charge in 2016.

\$425,000

Estimated cost to recycle electronics in 2018.

-9%

Average annual change in the number of households paying to have extra garbage carts.

798

Apartment buildings with City garbage collection service, down from 1,150 in 2011.

Operating Expenditures and Equipment

The decrease in operating expenditures (\$1.26 million) is primarily related to salt. The 2018 Budget anticipates a salt carryover of 14,000 tons.

The decrease in equipment (\$23,000) is related to the purchase of refuse carts and containers. The 2017 Budget included an increase of nearly \$50,000 from actual purchases in 2016.

Snow and Ice Operations

The installation of brine makers is complete. They are expected to be fully operational for the winter. The department estimates that salt use will decrease by 5,000 tons due to brine usage. Average annual salt usage is 55,000 tons. Actual brine-related savings may be highly variable and will depend on the winter weather and the price of salt.

Automated garbage and recycling trucks are not used for plowing operations.

The Snow and Ice Control Fee is expected to generate nearly \$923 million in revenue.

Self-Help Centers

The department is studying potential changes to Self-Help Center policies. The changes may provide series for small contractors as well as residents in hopes of reducing illegal dumping and increasing cost recovery of certain items.

Automated Collection

In 2016, DPW had 6 automated garbage and 5 automated recycling routes. Four additional automated routes were added in 2017; 3 garbage routes and 1 recycling route.

The department plans to maintain 9 automated garbage and 6 automated recycling routes in 2018.

One Operation Driver Worker FTE could be reduced for every garbage route fully converted to year-round, automated collection.

The 40 x 2020 Plan – Phase III

Organic Collection Pilot Program

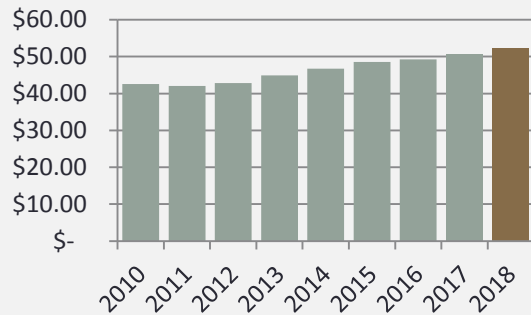
The pilot Organics Collection program began collection in November of 2016.

The program is fully enrolled and as of July, 2017, had a waiting list of over 100 residents. Turnover has been very low. Over half of the participants who left the program moved out of the pilot area. The pilot neighborhoods include Bay View, Riverwest and the East Side.

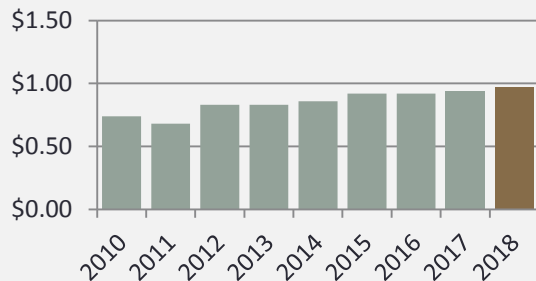
Participants pay a monthly fee of \$12.75. The collection contract was awarded to Compost Crusader, LLC. Collected materials are delivered to Blue Ribbon Organics where they will be processed into compost.

Through July 2017, nearly 206,000 pounds of organic waste has been collected.

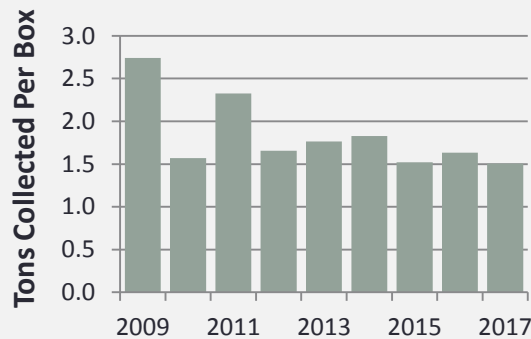
Solid Waste Fee



Snow & Ice Control Fee (per frontage footage)



Weekend Box Collections



The 40 x 2020 Plan (cont'd)

Household Recycling

No targeted door to door outreach was conducted in 2017.

A city-wide education campaign using a variety of media and outreach methods was conducted. The focus of the campaign was to improve both the quality and the quantity of recycling. Through August 2017, tonnage is up 1.5% and contamination has decreased significantly.

Sanitation converted 3 recycling routes to every-other-week collection in 2017 based on efficiencies gained through the deployment of additional automated trucks.

The city-wide conversion of recycling routes to every-other-week collection remains a primary strategic goal. This will require additional resources which are not available in the 2018 Proposed Budget.

Distribution of Right Sized Carts

The “nothing outside the cart” policy is an integral piece of the plan to achieve annual landfill diversion of 40% of the waste stream. It would allow the use of different-sized carts that reflect the amount of garbage generated at households. This would, in turn, allow the City to base the Solid Waste Fee, at least in part, on the amount of garbage thrown away.

Nothing outside the cart is not proposed for 2018 and has not been supported by the Council. Sanitation remains committed to working to develop an approach that may receive support.

Industrial Road Facility

Direct Supply has an option on the property where the Industrial Road transfer facility and Self-Help yard are located. Direct Supply not has indicated whether it will exercise the option in order to expand its operations.

If Direct Supply exercises the option, The City will have 2 years to relocate its facilities. Some preliminary planning to identify and define site and facility needs in terms of characteristics, features and acreage has been with previously budgeted funds.

A preliminary cost estimate, developed in 2010, was \$13.5 million. Direct Supply’s contribution to the relocation cost is defined in the project plan for TID 64. The City will generally be responsible for 50% of the cost.

The Common Council approved a Development Incentive Overlay Zone on April 15, 2016. The Common Council also approved the vacation of a portion of Industrial Road on July 26, 2016.

Households Paying Extra Cart Fee

