

2023



Legislative Reference Bureau

www.milwaukee.gov/lrb



DPW-SANITATION



2023 Proposed Plan and Executive Budget Review

Prepared by: Kathy Brengosz, Fiscal Planning Specialist
Budget Hearing: 9:00 am on Thursday, October 13, 2022



\$44,272,697

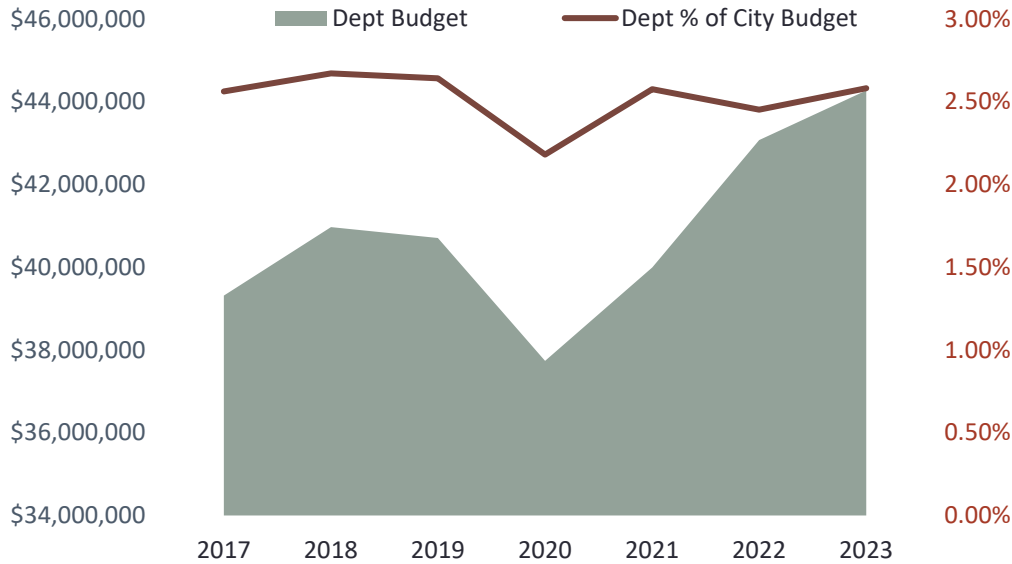
Proposed 2023 Budget

\$1,200,922

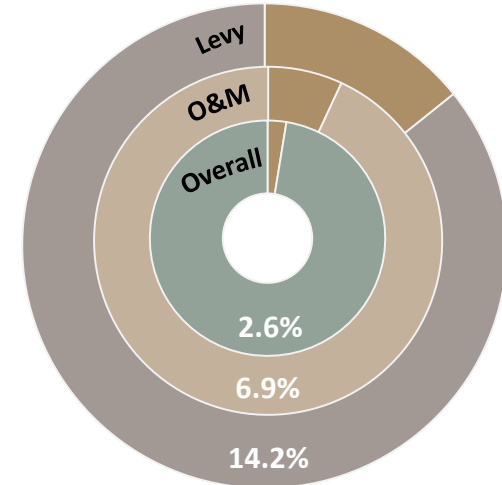
Change in Proposed Budget

2.8%

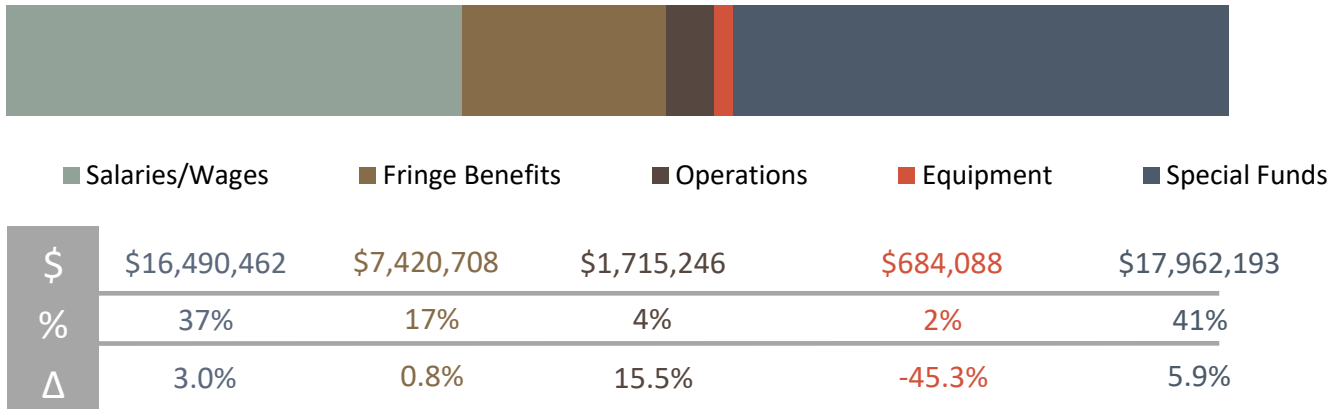
% Change in Proposed Budget



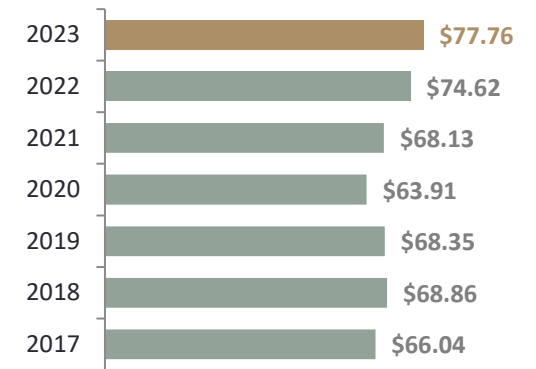
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



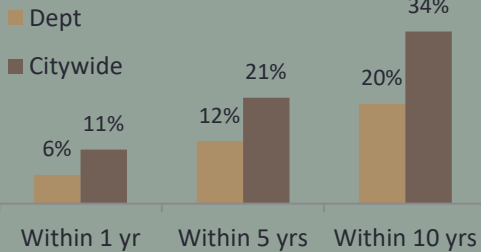
\$47,115,193

Requested Budget
\$2,842,496 (6.42%) more than
Proposed Budget.

\$10.3 million

Proposed budget for
snow and ice control operations,
up from \$9.3 million in 2022.

Retirement Eligible



-1

Change in Positions

1.0%

% Change in Positions

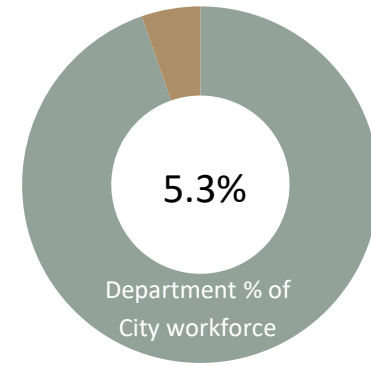
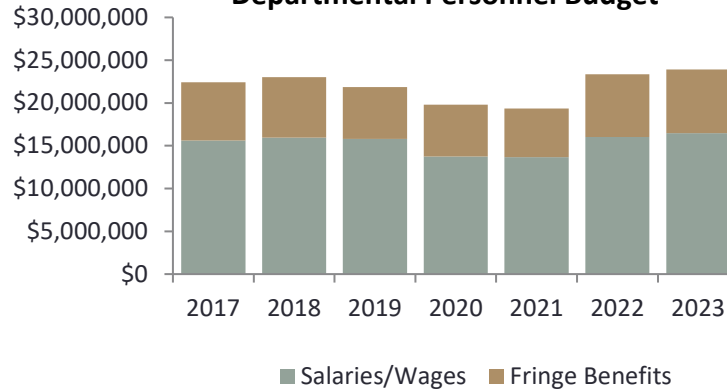
71

Current Vacancies

29

Voluntary Separations

Departmental Personnel Budget



New Positions

13 Operations Driver Worker (ODW)

Eliminated Positions

6 Sanitation Labor Pool

Transferred Positions*

8 Sanitation Inspector

*Moved to DPW Operations – Admin.

Vacancies

64 Operations Driver Worker

3 Self Help Yard Attendant

1 Sanitation Yard Attendant

1 Resource Recovery Program Manager

1 Sanitation District Manager

1 Office Assistant IV

Winter and Summer Laborer pool positions are not counted in the vacancy totals because they are not full-time positions.



**Department Positions
2017-2023**

29,699

Tons of salt used in the 2021-2022 season, a decrease of 5,579 from the 2020-2021 season.

31 Years

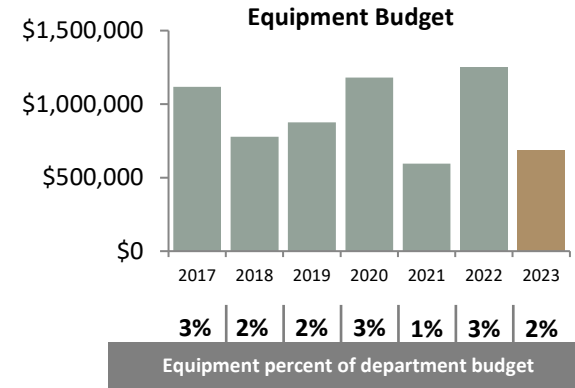
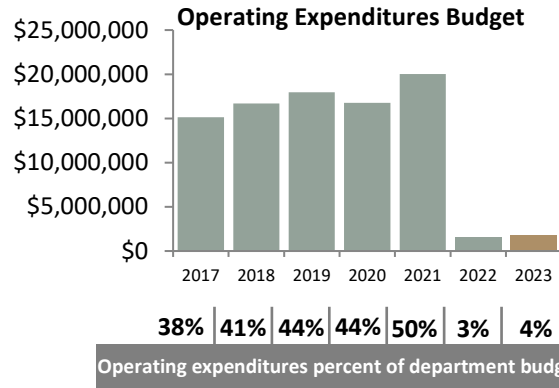
Proposed cart replacement schedule based on 2023 Proposed funding; DPW recommends a 15-year replacement cycle.

25%

Residential landfill diversion rate in 2022, down from 27.6% in 2019.

\$12.7 million

2023 Proposed budget for tipping fees.



Revenue

- Solid Waste \$46,727,000
- Extra Cart \$ 1,857,000
- Apt Garbage \$ 40,000
- Sale of Recyclables \$ 1,360,000
- Snow & Ice \$10,682,000

The Solid Waste fee is expected to generate 77% of Sanitation revenue. This percentage is unchanged from 2022.

Special Purpose Accounts

This department has no special purpose accounts.

Grants

This department has \$1,650,000 of grant and aid funding, the same amount as in 2022.

Capital Projects

Funded capital projects include:

- Garbage Truck Computer System \$ 482,000

Unfunded Capital Requests:

- MRF Seawall \$2,625,000
- Central City Drop-off Center \$21,209,000
- Central Salt Dome \$ 800,000
- Recycling Scale House Repl. \$ 500,000

3

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

1,450

Households requesting hardship garbage collection in 2022, a decrease of 5.5% from 2021.

435

Decrease in the number of households paying to have extra garbage carts, from 2021 to 2022.

8

Number of retirees expected to return for snow and ice operations this season.

Compliance & Property Management.

The Proposed Budget moves 8 positions from Sanitation to the Administration Section to create a new Compliance and Property Management Unit. The new unit also includes 7 positions from Forestry.

The purpose is to consolidate code enforcement activities into a distinct functional unit. Combining code enforcement activities will allow for cross training between Forestry and Sanitation inspectors. Operationally, no significant changes to how code enforcement is done in the 2 sections are expected in 2023. However, combining the functions into a unique budgetary unit is a first step toward consolidating the 2 sets of inspectors.

CDL Requirements

The new Entry Level Drive Training (ELDT) CDL requirements that began in early 2022 continue to have impacts on the CDL driving industry across the country for both public and private entities. The increase in the training/testing requirement have increased the demand for CDL drivers and have impacted DPW’s ability to attract and retain CDL drivers.

Private industry and other municipalities have been able to respond to the increased CDL demand more quickly through pay increases, hiring and retention bonuses, and other recruitment and retention incentives.

Unit Reorganization

The Proposed Budget creates 2 new units to facilitate clearer visual transparency and organization in the budget.

The Drop-Off Center Operations unit contains 10 positions moved from Field Operations. The unit represents positions assigned exclusively to Drop-Off Center Operations. Additional staff such as City Laborers or employees on Transitional Duty assignments are routinely assigned to the Drop-Off Centers when available.

The Maintenance and Operation Unit contains 2 positions moved from Field Operations. One of the essential job functions of this new unit is maintaining brine equipment.

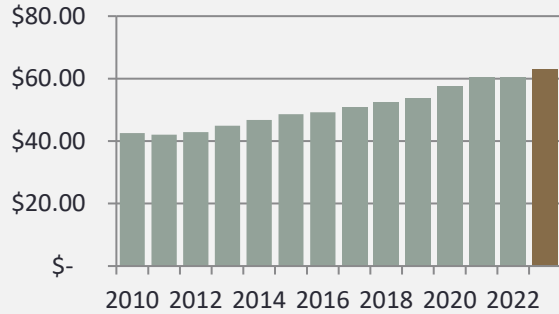
Special Funds

Fund	2022	2023
Salt Supply	\$2,295,000	\$2,466,000
Waste Disposal	\$14,670,857	\$15,496,193

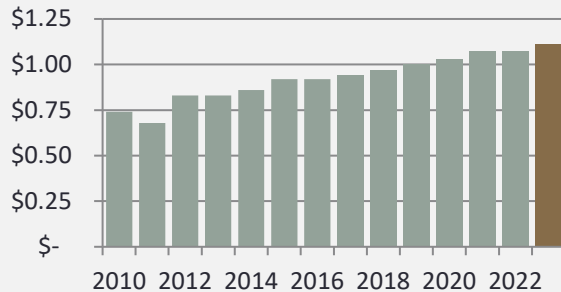
These special funds were created in 2022. Salt and waste disposal (tipping) are Sanitation’s 2 largest operating expenses.

Landfill tonnage costs are budgeted at a rate of \$48.85 per ton.

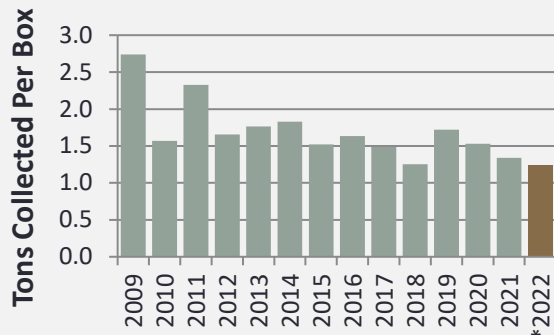
Solid Waste Fee



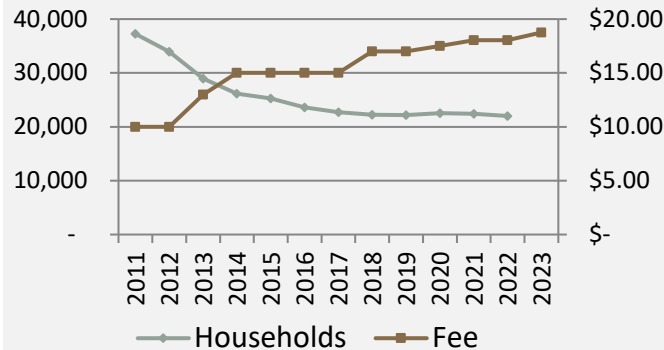
Snow & Ice Control Fee (per frontage footage)



Weekend Box Collections



Households Paying Extra Cart Fee



Garbage Truck Work Order System

Capital funding will purchase a computer system that will be mounted in garbage and recycling trucks, which will allow for better data cataloging, and more efficient dispatch of appropriate Sanitation crews.

The equipment will allow drivers to record a variety of problems and work orders to a database. Currently, drivers fill out paper forms while on their routes noting illegal dumping or other sanitation related concerns.

The system will also have the ability to import GIS-based snow plowing routes directly into Sanitation trucks. Proposed funding in 2023 will purchase approximately 100 units. Additional funding will be required in 2024 and 2025 to install equipment in the entire fleet.

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 targeted to be swept twice per month. The downtown area (roughly from Juneau to Canal and 6th to Lake Michigan) is targeted to be swept weekly. In 2023, the department will target the same sweeping frequencies.

Vacancies in 2022 have caused a decrease in sweeping frequencies in the weekly and biweekly targeted areas in order to shift resources to maintain monthly sweeping of streets citywide.

Actual sweeping frequency is expected to vary based on staffing availability.

Clean and Green

A decision on whether to schedule and run the Clean and Green program is expected to be made in early 2023 based on the progress of filling vacancies and the projected spring staffing availability.

