

2016



Legislative Reference Bureau

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DPW- SANITATION

2016 Proposed Plan and Executive Budget Review

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Budget Hearing: October 14, 2015

Last Updated: October 9, 2015

Version 8.1



\$40,181,508

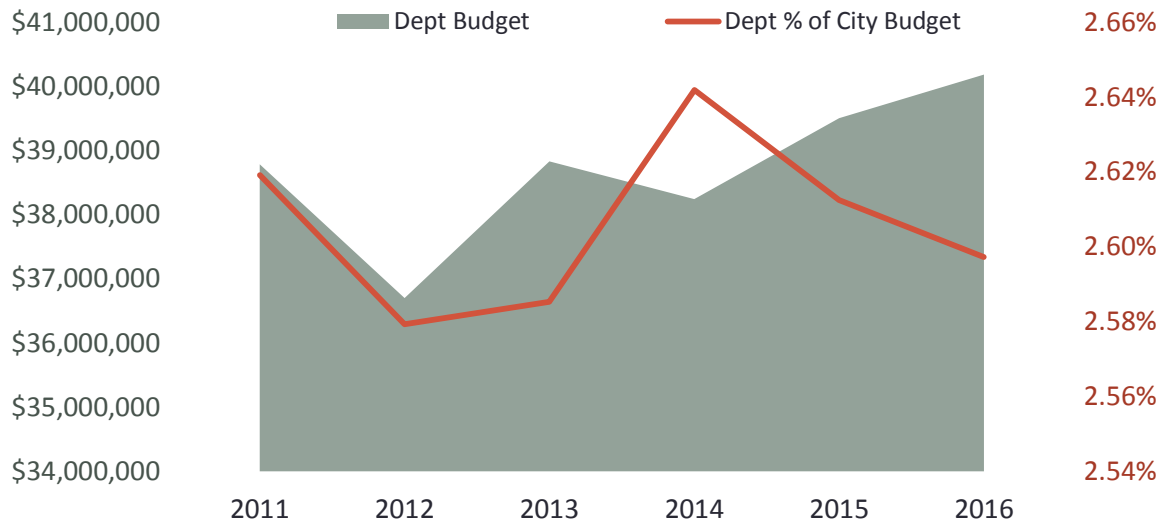
Proposed 2016 Budget

\$679,261

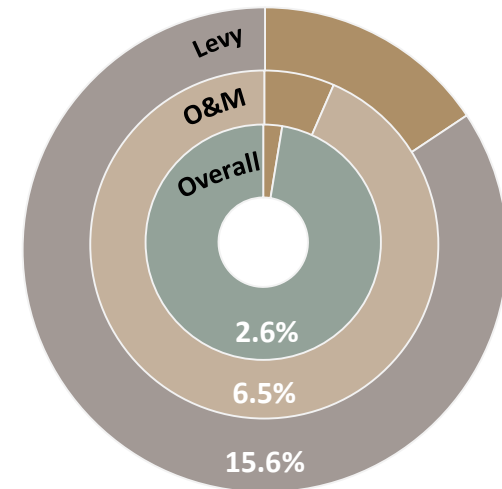
Change in Proposed Budget

1.7%

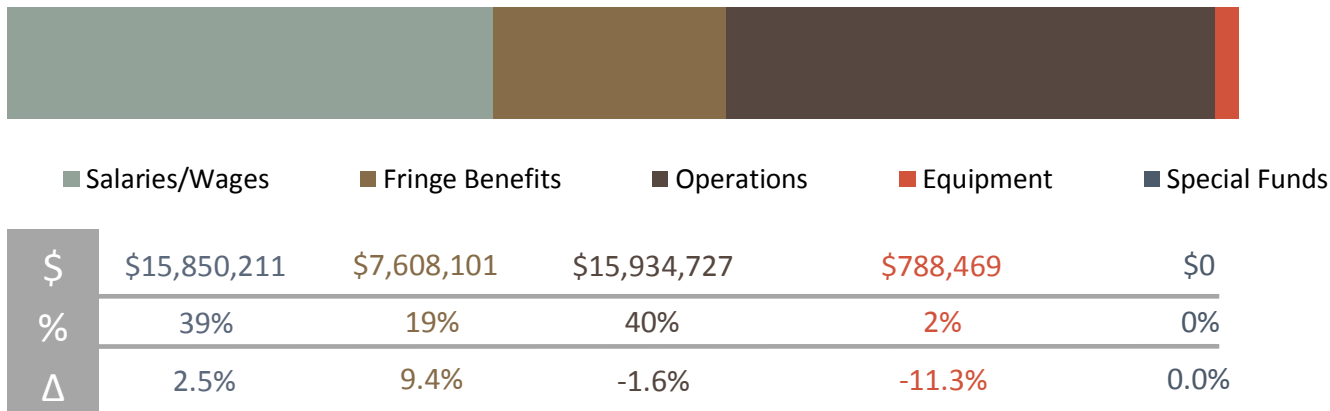
% Change in Proposed Budget



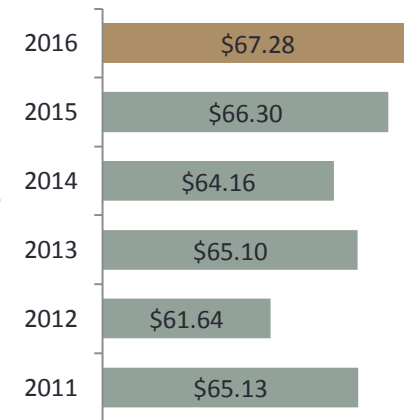
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



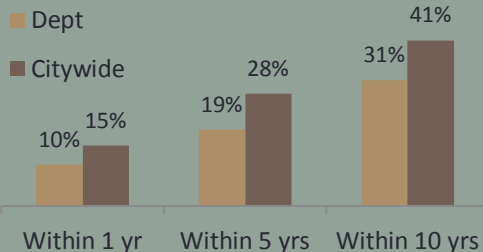
1.3%

Increase in the Solid Waste Fee from 2015, needed to make up for a \$456,249 reduction in the State's recycling grant.

\$40,000

Reduction in Sanitation's "professional services" account from 2015. The same amount was allocated from this account for education and outreach in 2015.

Retirement Eligible



1

Change in Positions

0.2%

% Change in Positions

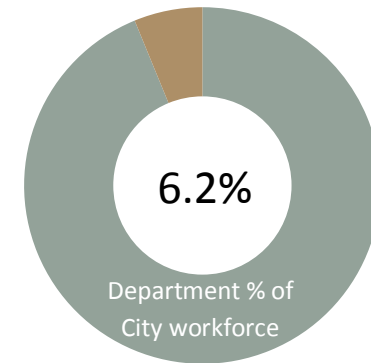
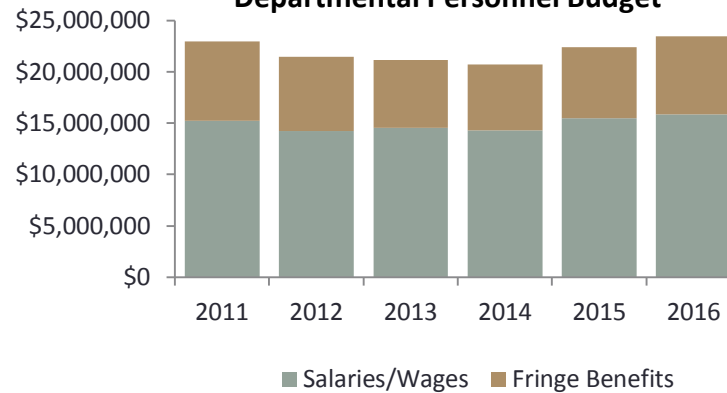
6

Current Vacancies

47

Voluntary Separations

Departmental Personnel Budget



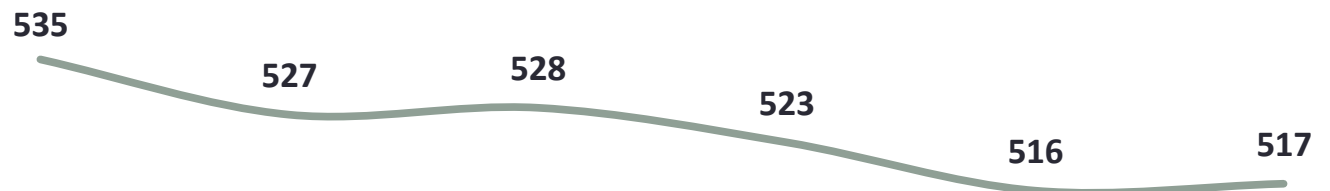
Staffing Update

Last year, DER implemented changes to the Operation Driver Worker pay structure to incentivize more senior drivers to pick driving jobs for salting, waste and recycling collection. Sanitation has noted that, thus far, the new pay scale has had the desired effect.

Staffing Update

One Office Assistant IV position is proposed to be added in the 2016 Proposed Budget.

Additionally, as part of DER's ongoing study of DPW laboring positions, 23 Sanitation Worker positions are reclassified to other titles (15 Sanitation Yard Attendants, 5 City Laborers, and 3 Operation Driver Workers).



Department Positions
2011-2016

20%

From 2009 to 2014, the cumulative increase in recycling (pounds per household) in targeted outreach areas. The citywide increase was 14% over the same time.

24.9%

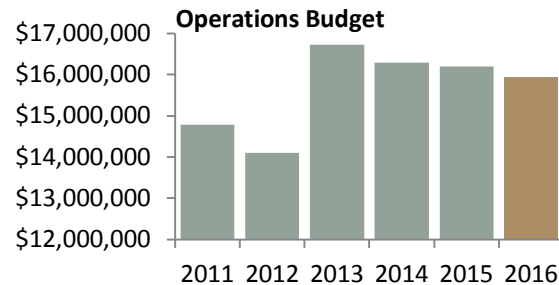
Landfill diversion rate in 2014. This figure was 23.8% in 2013 and 24.3% in 2012.

25%-30%

A new contract for the Materials Recovery Facility began in April 2015. Sanitation estimates 25-30% savings from the old contract.

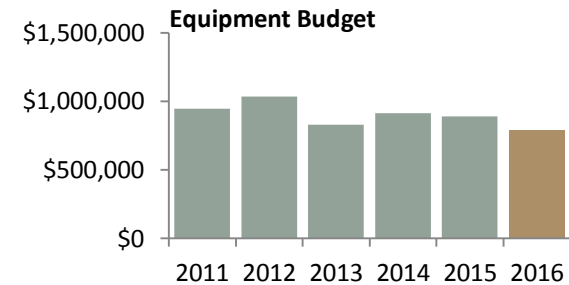
322

Number of illegal dumping reports received through the Illegal Dumping Hotline from 2011-2015. There were no convictions or arrests as a result of these tips.



Year	2011	2012	2013	2014	2015	2016
Percent of Department Budget	38%	38%	43%	43%	41%	40%

Operations percent of department budget



Year	2011	2012	2013	2014	2015	2016
Percent of Department Budget	2%	3%	2%	2%	2%	2%

Equipment percent of department budget

Revenues

The Proposed Budget estimates that \$51.5 million will be generated in revenues in 2016, a 0.7% decrease from the 2015 Adopted Budget, and a 3.8% increase from 2014 actual revenues.

Historical changes to the solid waste fee and the snow and ice control fee are provided in the chart on page 5. Revenue from these 2 fees makes up more than 88% of anticipated revenue.

Grants

The 2016 proposed budget includes an increase in the solid waste fee that directly correlates to the \$456,249 reduction in the state recycling grant. The recycling program is anticipated to operate in the same manner (routes and collection frequency) as 2015.

Special Purpose Accounts

Sanitation currently 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 of the 322 tips received from 2011-2015.

Capital Programs and Projects

Purchase & Install Brine Makers \$100,000

Unfunded Capital Requests

Environ. Services Facility Modifications \$755,000

Industrial Road Facility Relocation \$1,700,000

8

Number of additional recycling routes Sanitation estimates would be needed to provide citywide, year-round every-other-week recycling pickup.

11%

Increase in the price of salt from 2014 to 2015, from \$55.76 per ton delivered to \$61.89 per ton delivered.

29.8%

Decrease in the number of households paying the extra cart fee between 2011 and 2014, from 37,253 to 26,161.

30,000

Tons of salt currently stored in 7 domes across the City, reserve from the 2014-2015 winter season. Another 45,000 tons are available for delivery for the upcoming winter.

Snow & Ice Operations

Sanitation will continue salt conservation strategies put in place during the 2014-2015 season, including fixing maximum salt application rates, using salt/sand mixes on side streets when appropriate, applying brine prior to salting, and plowing instead of salting prior to snow depths exceeding two inches.

Overtime

Sanitation's overtime expenditures have decreased every year since 2010 (see chart on page 5), and the Section has come in under its overtime budget each of the last 3 years (by an average of approximately \$833,000).

Sanitation notes that since ACT 10, employees must work 40 hours before overtime is paid, so hours worked in the beginning of the week - including snow related hours on Sunday - are now reported as straight time.

Overtime usage is largely dictated by the severity of the winter season, but Sanitation also notes that several operational changes made in 2014 have also reduced or eliminated most overtime on garbage and recycling collection routes.

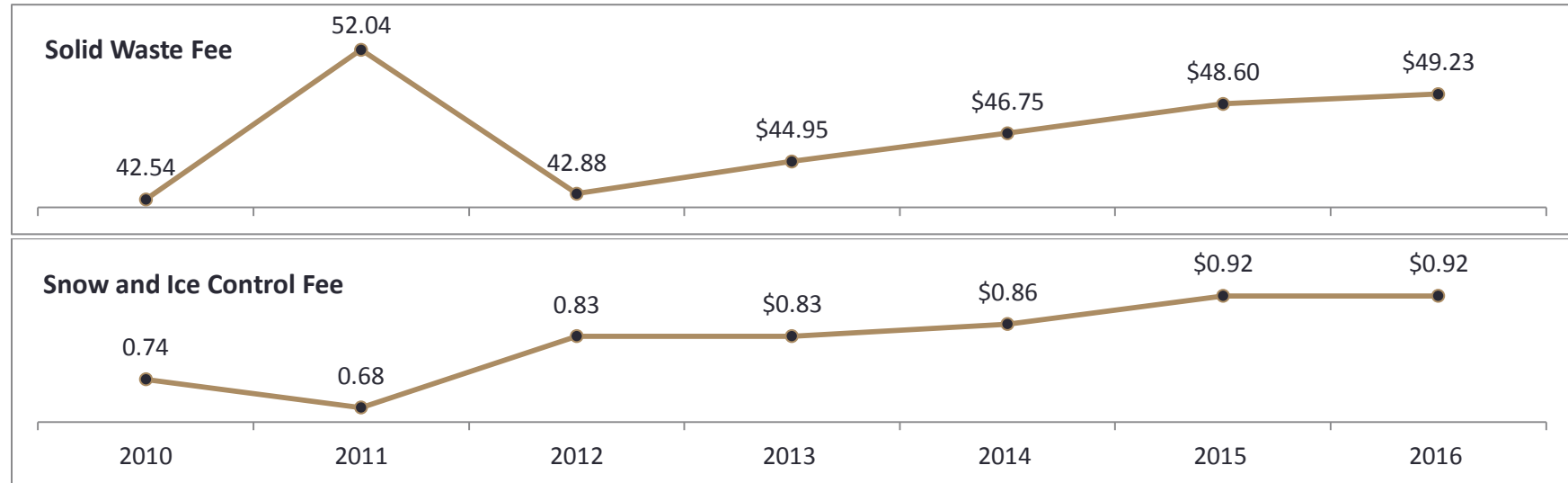
Automated Collection

Sanitation notes that one ODW FTE could be reduced for every garbage route fully converted to year-round, automated collection (approx. \$80,000 savings). DPW currently has 6 automated garbage and 5 automated recycling routes. Three new trucks are funded in the 2016 Proposed Budget.

The 40 x 2020 Plan

Although "Phase I" of the Mayor's 40 x 2020 Plan has been completed, significant components of Phase II (2013-2014) remain unfulfilled, including expansion of the 2-week recycling program and distribution of right-sized garbage carts (this goal was moved to Phase III in the 2016 Proposed Budget).

Sanitation notes that increased automated collection might allow it to accomplish every-other-week recycling city-wide. However, because savings from automated collection have been taken as a budget reduction to allow for continuation of other City service delivery, this has not occurred. Sanitation maintains that it will "follow the Mayor and Common Council's lead on policy changes to move towards nothing outside the cart."

Solid Waste Fee and Snow and Ice Control Fee, 2010-2016.**Sanitation's Overtime Budget, 2005-2014 (3-year Rolling Average).**