Public Works
Sanitation
Base Budget Presentation

Mark Seamans, Environmental Services Manager

Organizational Structure

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            ┌─────────────────────┐
            │    Environmental    │
            │  Services Manager   │
            └─────────────────────┘
                      │
            ┌─────────────────────┐
            │     Sanitation      │
            │   Superintendent    │
            └─────────────────────┘
                      │
            ┌─────────────────────┐
            │ Sanitation Supervisor│
            └─────────────────────┘
           ┌──────────┼──────────┐
  ┌────────────┐ ┌────────────┐ ┌────────────┐
  │ Sanitation │ │ Sanitation │ │ Sanitation │
  │  Inspector │ │ Worker II  │ │  Worker I  │
  │            │ │    (2)     │ │            │
  └────────────┘ └────────────┘ └────────────┘
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➢ Total FTEs: 6

➢ FY15 Total Budget: $5,829,185

➢ Residential sanitation accounts: 24,905

➢ Bulk waste collected FY to date: 1,827 tons

FY15 Total Budget and Personnel

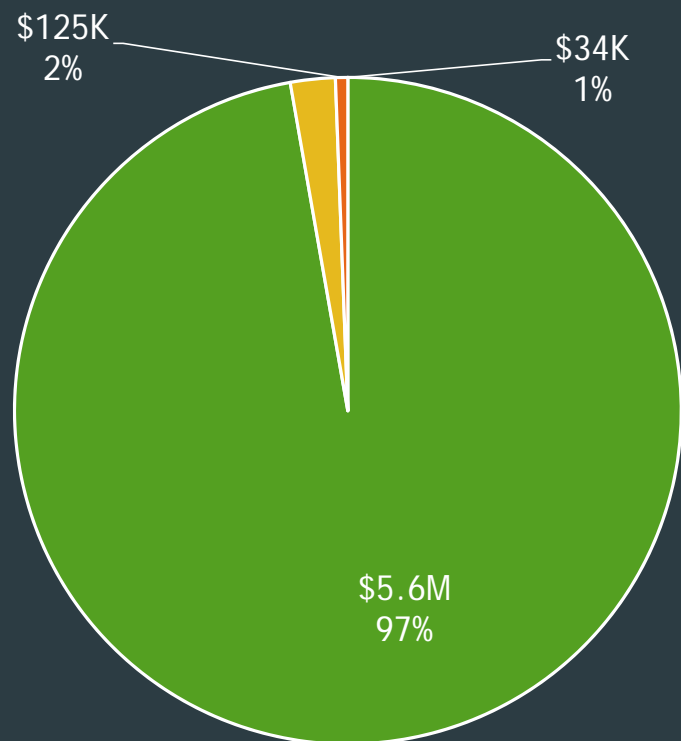| Division	Budget	Personnel
Sanitation	$5,780,220	6
One-Time Supplementals	$48,965	
Totals	$5,829,185	6

➢ Converted a temporary position to FTE

➢ 50,509 pounds of hazardous waste collected at Fall 2014 Household Hazardous Waste Event

➢ 99.97% of refuse and recycling containers serviced on each scheduled day

FY15 Priority-Based Budgeting

Quartile 4 Programs:
1) Free/No Charge Recycling Program
2) Vehicle/Equipment Maintenance
3) In-House Recycling Program

Quartile 3 Programs:
1) Christmas Tree Disposal
2) Public Education
3) Inspections

Quartile 1 Programs:
None

Quartile 2 Programs:
1) Residential Curbside Collection
2) Household Hazardous Waste Event
3) Bulk Waste Removal

$125K
2%

$34K
1%

$5.6M
97%

■ Quartile 1   ■ Quartile 2   ■ Quartile 3   ■ Quartile 4

FY15 Key Performance Measures

Performance Measure	FY14 Goal	FY14 Result	FY15 Target
Total Expenditures for Residential Refuse Collection	$4,445,290	$4,535,112	$4,837,942
Recycling Diversion Rate	25.5%	24.8%	25.5%
Tons of Bulk Trash Collected	3,075	2,638	2,800

FY15 Efficiencies

- Moved Household Hazardous Waste event to Goodyear Ballpark
  - Reduced waiting time for residents by 1 minute
  - Increased removal of hazardous waste from the waste stream
  - Higher number of participants
- Reduced employee turnover by converting temporary position to FTE

FY15 Supplementals

- Sanitation Worker I for bulk program
  - Hired 9/8/14
- Grapple Tractor Replacement
  - Completed October 2014
  - Less out of service time
  - Increased productivity
  - Increased safety for the operator

FY15 Challenges and Opportunities

- ▶ Bulk disposal fee contract negotiations for renewal

- ▶ Planning for the City to assume the container maintenance program

- ▶ Worked closely with Waste Management to minimize number of callbacks

- ▶ Growth and increase in collection

Questions/Discussion