

FYE2022 BUDGET ACTIVITY NARRATIVE

FUND: 525 Sanitation	DEPARTMENT: 15 Public Works-Sanitation	ACTIVITY: 5400 Solid Waste Disposal
-----------------------------	---	--

DEPARTMENT/ACTIVITY DESCRIPTION:
 The Sanitation Department provides curbside collection to over 35,000 residential garbage customer accounts. Provides curbside bulk item collection and disposal. Provides Neighborhood Association cleanups. Performs collection and disposal as per orders from Code Enforcement and Court Orders for nuisance properties. Provides curbside collection and disposal of recycle items. Provides curbside collection and disposal of yard waste and maintains yard waste site. Provides four (4) additional satellite drop sites for recycle collection. Maintains database information for all collection systems.

DEPARTMENT/ACTIVITY OBJECTIVES:
 To continue to increase productivity, lower costs when and wherever we can, and provide good service to our citizens, ever receptive to their needs.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2019	CERTIFIED FYE2020	CERTIFIED FYE2021	PROPOSED FYE2022 *	PUBLISHED FYE2022	CERTIFIED FYE2022
Public Works Division Manager	0.33	0.2	0.2	0.2	0.2	
Sanitation Director	0	0	1	1	1	
Administrative Secretary	1	1	1	1	1	
Solid Waste Technician	11	11	13	13	13	
Operations Supervisor **	1	1	0	0	0	
TOTAL FULL-TIME EQUIVALENT POSITIONS	13.33	13.2	15.2	15.2	15.2	0

** Changed title to Sanitation Director
 * AT CURRENT FYE21 STAFFING LEVEL

FYE2022 BUDGET ACTIVITY NARRATIVE

FUND: 525 Sanitation	DEPARTMENT: 15 Waste Mgmt-Sanitation	ACTIVITY: 5402 Sanitation Chargebacks
-----------------------------	---	--

DEPARTMENT/ACTIVITY DESCRIPTION:
 This activity reflects the amount paid by the Sanitation Fund for services received from the City Clerk, Finance, Human Resources, Management Information Services and the Central Garage.

DEPARTMENT/ACTIVITY OBJECTIVES:

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2019	CERTIFIED FYE2020	CERTIFIED FYE2021	PROPOSED FYE2022 *	PUBLISHED FYE2022	CERTIFIED FYE2022
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE21 STAFFING LEVEL