

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 525 Sanitation	<b>DEPARTMENT:</b> 15 Public Works-Sanitation	<b>ACTIVITY:</b> 5400 Solid Waste Disposal
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**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. In the process of implementing Elements, which is an electronic work order, cart repair management system. We are also in the process of replacing our cart inventory software system with Routeware that records RFID tags on carts to better account for our cart inventory in the system.

**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:**

<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>CERTIFIED FYE2022</b>	<b>PROPOSED FYE2023 *</b>	<b>PUBLISHED FYE2023</b>	<b>CERTIFIED FYE2023</b>
Public Works Division Manager	0.2	0.2	0.2	0.2		
Sanitation Director	0	1	1	1		
Administrative Secretary	1	1	1	1		
Solid Waste Technician	11	13	13	13		
Operations Supervisor **	1	0	0	0		
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	13.2	15.2	15.2	15.2	0	0

\*\* Changed title to Sanitation Director  
 \* AT CURRENT FYE22 STAFFING LEVEL

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 525 Sanitation	<b>DEPARTMENT:</b> 15 Waste Mgmt-Sanitation	<b>ACTIVITY:</b> 5402 Sanitation Chargebacks
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**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:**

<b>PERSONNEL SUMMARY:</b>						
<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>CERTIFIED FYE2022</b>	<b>PROPOSED FYE2023 *</b>	<b>PUBLISHED FYE2023</b>	<b>CERTIFIED FYE2023</b>
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	0	0	0	0	0	0

\* AT CURRENT FYE22 STAFFING LEVEL