



CITY OF RAPID CITY

Public Works Department Solid Waste Division

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MEMORANDUM

TO: Dale Tech, Acting Director of Public Works

FROM: Karl Merbach

SUBJECT: Request for additional FTE's- Solid Waste Collections

DATE: February 14, 2017

The Solid Waste Division is requesting the addition of 1.5 FTE to allow us to continue to service our residential and drop off customers. Due to the growth in the number of residential accounts, City service requests, and demand at the remote recycling and yardwaste sites, we are at a point where additional full-time help is required. The FTE's will maintain efficiency in the division, as well as reduce the overtime and burden on current employees who must fill in when shorthanded. Staff in the solid waste division has no choice, as garbage must be collected each day and receive proper disposal to meet regulatory requirements.

At your convenience, Tracy Gannon, Collection Supervisor, and I would like to have 15 minutes of your time early next week to review this request.

Background

The collections field staff in the solid waste division has remained stable since 2009 at 12.5 hourly FTE's and one Collection Supervisor. During this time, the staff has taken on a significant number of new residential and City accounts that the operation has been able to absorb through efficiency in routes and enforcement of collection ordinance requirements, the implementation of GPS tracking reduce drive-back for claims of missed garbage, and the increase in overtime expenditures to cover the changes in collection service.



EQUAL OPPORTUNITY EMPLOYER

The following data highlights the changes in the collections operation since 2009.

FTE Justification

1. Collection Field Staffing (drivers):	<u>FTE's</u>
a. Curbside Garbage Collection:	6.0
b. Extra Garbage Collection:	1.0
c. Curbside Recycling Collection	3.0
d. Remote Site Collection: (364 day/yr)	<u>2.5</u>
TOTAL	12.5 FTE

Seasonal (1040 hours)

e. Seasonal Curbside Yardwaste Collection:	1.0
f. Seasonal site maintenance/can exchange	1.0

2. Collection Customers:

- Addition of 2,025 new residential collection customers** from 18,270 in 2009 to 20,295 in 2016.
- Increase of 81 additional curbside stops per day per truck. Curbside daily collections per truck were measured 730.8 stops in 2009 and rose to 811.8 stops in 2016.

3. Overtime History Expenditures

	<u>Budget</u>	<u>Actual</u>	<u>% of Salary & Wages</u>
a. 2013	\$72,000	\$72,577	12.96%
b. 2014	\$72,000	\$95,151	12.90%
c. 2015	\$75,000	\$103,619	13.32%
d. 2016	\$100,000	\$110,763	16.31%
e. 2017	\$110,000		

Industry average for overtime – **4.0%**

4. Estimated Revenue Increase- New Accounts:

- New Accounts 2009 to 2016 – **2,025 customers**
- Average Residential Rate for 65 gallon container = **\$17.00/month**
Total Annual Revenue Increase 2016 = **\$418,200/year**

5. Collection Service Provided - No Charge Accounts

- City Operated Departments (Garbage and/or Recycling)
 - See Attached List Barn, Airport (recycling only),
- Non-Profits (See Attached List)
 - Club for Boys, Dahl Fine Arts Center, Journey Museum, Canyon Lake Senior Center,
- Downtown Curbside Trash cans- 120 cans
 - Collect at 4:30 am on Sunday, Monday, Wednesday, & Friday
- Parks and Ball Fields (See attached List)
 - Heavy seasonal collection of primarily 300-gallon containers from City owned, but privately operated baseball & soccer fields, and main park containers. (See attached List)
- Event Recycling Programs

- i. Various events, including SDSM&T M-Week, Harley Davidson- Rally Week, Hills Alive, Various events

6. Enhanced Efficiency- Changes in Customer Service and Ordinance Enforcement:

a. Ordinance Compliance

- i. **GPS Tracking-** Installed in all Collection Trucks 2014
 - 1. Ability to track live and replay of truck routes
 - 2. Eliminate call backs from customers for “missed trash or recycling”
- ii. **Enforcement** of ordinance requirement- Trash and Recycling **out by 7:00 am.**
 - 1. Use of Garmin GPS to communicate with office staff regarding customer trash not or problems with can location.
 - 2. Not returning for customer collection of the account is documented for garbage and/or recycling not be out on time or improperly placed.

b. Customer Service

- i. Extra Trash Curbside Collection- Solid Waste Work Rule
 - 1. Over the past 5 years, the collection and administration staff have worked to limit the volume and number of times a customer may put out extra garbage for collection. The City’s Pay-As-You-Throw system, with three different size containers, was established to assess rates based on what is disposed curbside.
 - 2. The Collection Division operates a separate truck to collect the occasional extra bags or boxes from a customer. One FTE is dedicated to this route. Note that garbage customers do have the option to use their Rapid City Garbage Utility bill for free disposal at the landfill.
 - a. Solid Waste Work Rules state: *The collections division will pick up extra bags or boxes that are placed 3-4 feet from their regular can two to three times per year. The preferred notification is for the customer to call the solid waste division one day prior to their pick up to assure that the extra bags or boxes are collected. No furniture or appliances will be collected curbside.*

7. Personnel Requirements/Restrictions

a. Staffing- Vacation, Sick, FMLA

- i. Of the 12.5 FTE’s in the collections line item, many have between 8 and 20 years of service. Therefore, the amount of vacation plays into the ability to complete collection routes without having other drivers fill in on overtime.
- ii. A similar need for staff overtime occurs when an employee is off on extended sick leave or other leave of absence, such as FMLA.