Solid Waste Study - Staff Recommendations

#	Recommendation	Consultant	Staff	Comments	Implementation Year
1	Route Drivers	Hire 3 Route Drivers	Hire 3 route Drivers	$77k fully loaded cost	0
2	Street Sweeper	Increase Speed or Hire 1 driver	Hire 1 additional route driver	$77k fully loaded cost	0
3	Increase City Safety Resources	$100,000 Contract or Staff	$50k annually starting year 1, increase to $100k starting year 4	Assumes program expansion in year 1 and dedicated position in year 4	1 and 4
4	Develop Model Safety Program	$30,000 to develop program	None	Initial safety improvements to result from Supervisors freed from other duties	0
5	Division Specific GIS Resources	$50,000 for development	$50,000 for development	Contract for developing program	1
6	Increase GIS Resources	$75,000 Contract or Staff	$75,000 Contract or Staff	Contract Services in Year 1, implement Staff addition in Year 2-3	1
7	Customer Service	2 CSR's- $120,000	2 CSR's- $120,000	Add 1 CSR in year 0, 2nd CSR in year 3	0,3
8	Division Specific Technology	Conduct Needs Analysis for CRM, OBC and Servers	Conduct Needs Analysis for CRM, OBC, Servers	Needs analysis $25,000 - CRM, OBC, Containter Management Program and Mobile App Capital cost ~$500,000. Annual licensing costs ~$113,000. Capital and Annual costs may vary pending result of Needs Analysis	1
9	Hire 1 Mechanic	$83,000 to Hire 1 Fleet Mechanic	$83,000 to Hire 1 Fleet Mechanic	Any additional mechanics or schedule change will be addressed by Fleet and reflected in Interdepartmental Fees to Solid Waste	0
10	Management by Metrics	$25,000 to develop program	Include Metric Development with Technology Needs Analysis	Metrics flow from data collected by technology	1
11	Vehicle Replacement	Replace Vehicles as Scheduled	Replace Vehicles as Scheduled	no additional cost	0
12	Vehicle Availability	Establish Minimum Vehicle Availability Standard	Establish Minimum Vehicle Availability Standard	no additional cost	0
13	Vehicle Impact Fee	Increase fee to between $170,000 to $323,000	Policy decision	See transmittal	0