

# WPES FY20-21 Budget Presentation

Council Work Session  
February 11, 2020



It's just a W ... but its our mission

## Waste Prevention and Environmental Services



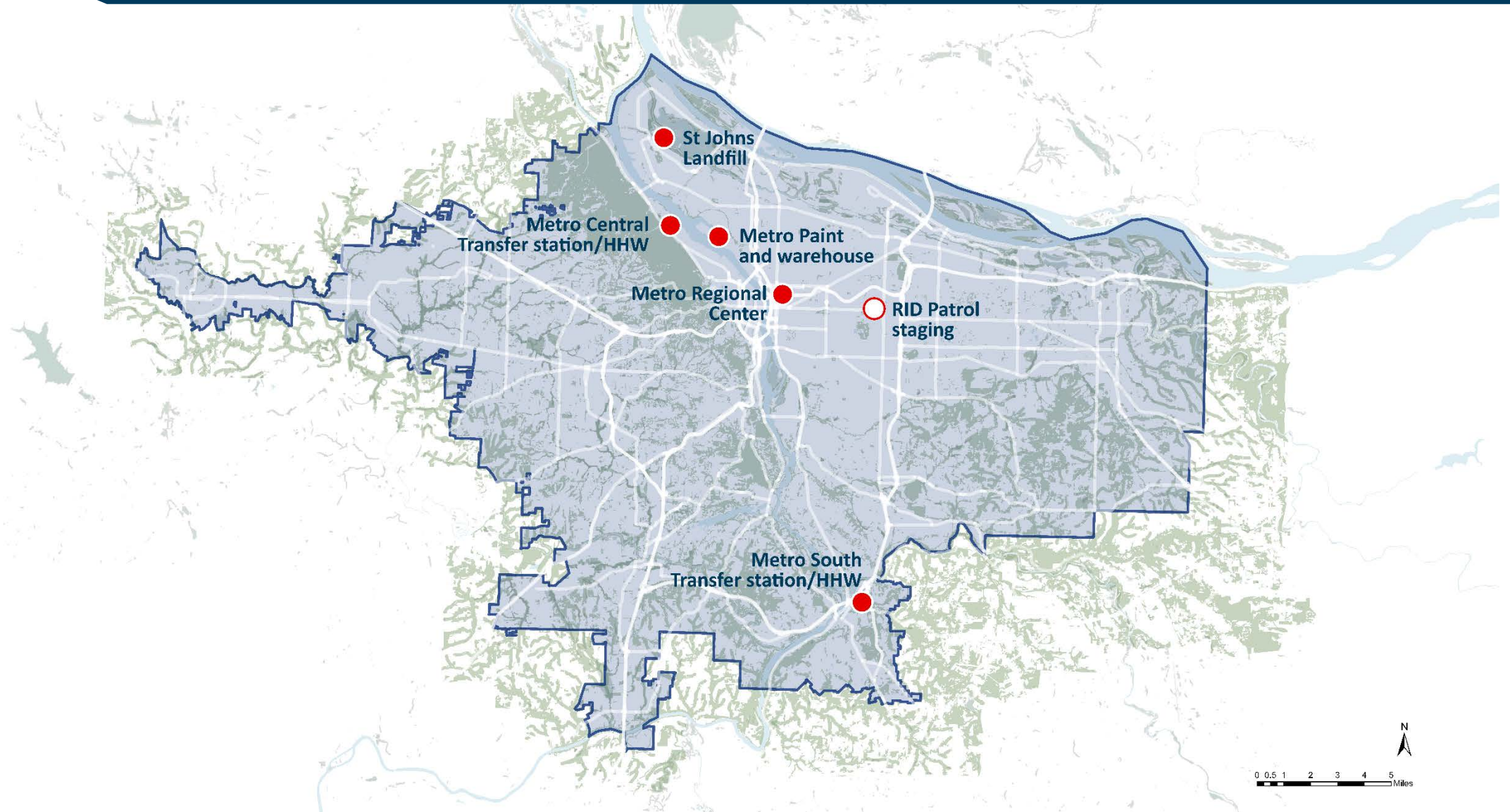


# We are a dedicated group

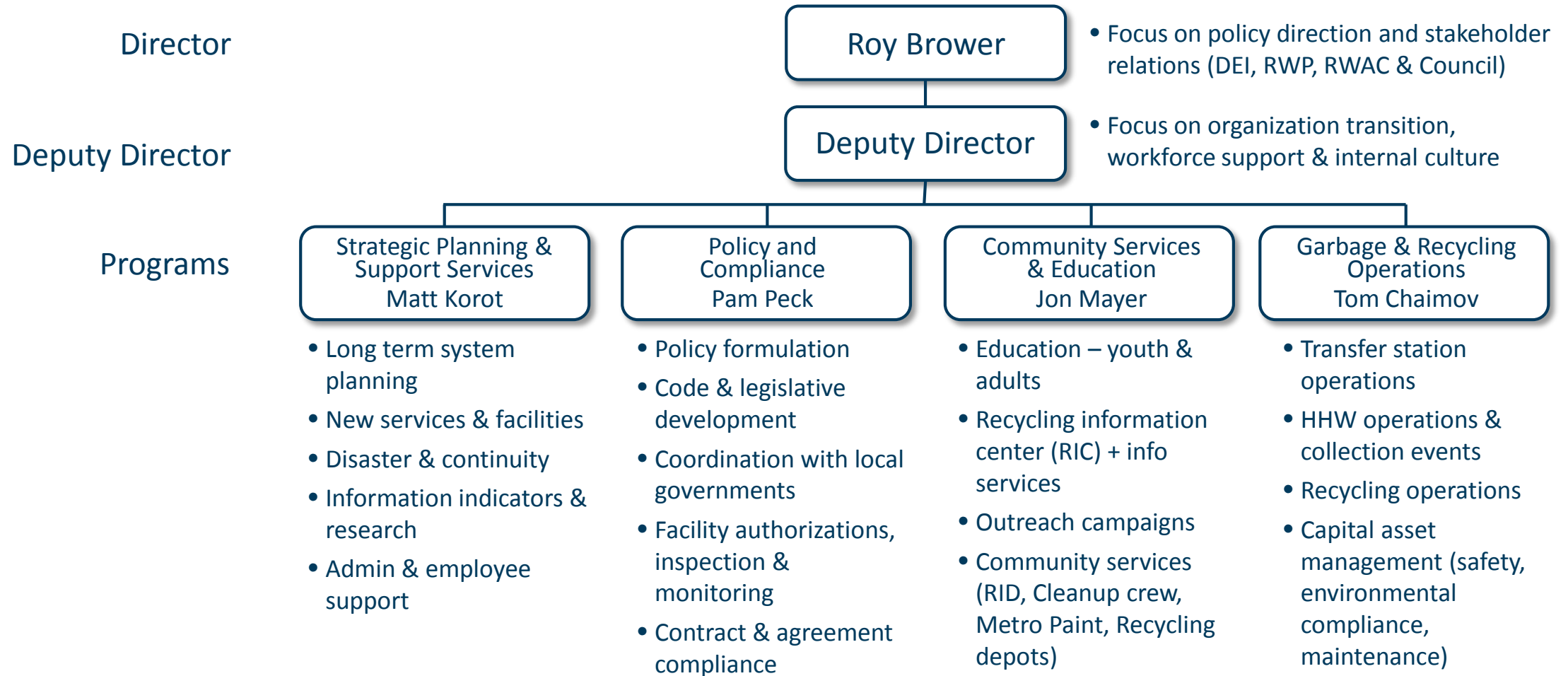




# WPES locations



# New Name, Refreshed Organization



# 2019 Metrics

## **The system**

- 1.3 million tons of garbage moved from the region to landfills

## **Metro facilities**

- 510,000 tons of garbage moved through Metro facilities
- 410,000 customers used Metro transfer stations
- 53,000 customers brought 400,000 lbs. of HW to HHW sites & events

## **Metro programs and services**

- 4,400 dump sites cleaned up (16 clean ups per day)
- 17,000 sharps collected
- 199,000 gallons of recycled paint sold
- 69,000 people reached directly through classroom education or training events
- 222,000 calls or web hits through RIC

# WPES Priorities for 2020



- Ensure a well run and resilient garbage and recycling system
- Expand services to improve public access and ensure service equity
- Strategically invest in the system
- Reduce health, climate, and environmental impacts of materials
- Lead by example as an employer of choice
- Foster workforce equity and capacity building of community based partners

# Base Budget Comparison

Solid Waste Fund	FY19-20	FY20-21 Proposed	Increase
Capital Projects	\$7M	\$29M	\$22M
Material & Supplies	\$59M	\$65M	\$6M
Personnel Services	\$19M	\$22M	\$2.5M
FTE	172 FTE	195 FTE	23 FTE



# Annual contracts = \$44M/year



ORGANICS/COMPOST

Recology

\$ 4M



DISPOSAL

Waste Management

\$10M



OPERATIONS

Recology

\$16M



TRANSPORT/FUEL

Walsh Trucking/Devin Oil

\$14M

# Budget request FY20-21

- \$22M in new capital expenses
  - \$15M land acquisition
  - \$5M facility design
  - \$2M food processing
  - \$1M R&R/small projects
- \$6M in new M&S to support new/expanded projects
  - MSS operations contract (\$5.5M)
  - Multi-family standards (\$600K)
  - Environmental promoter material (\$70K)
  - Extended producer responsibility research (\$85K)
- Support Agency efforts
  - CBO capacity building (\$200K)
  - Research Center efforts (\$400K)
  - CPMO two project managers

# Budget request FY20-21

- \$2.5M in PS to support new/continuation of employees
  - 5 FTE to directly implement council initiatives/budget notes
  - 8 FTE to improve customer services & increase community engagement
  - 3 FTE to improve asset management, safety, and access
  - 6 FTE to support employee services/employer of choice/administrative support



# Tradeoffs/Policy Considerations

- Reassess current portfolio against RWP priorities and consider elimination or reinvestment in other program areas.
- Consider how fast and how much rates should increase to meet new priorities and costs.
- Roll out new recycling service standards and new facilities on a longer timeframe.
- Do not expand new collection services for additional materials (such as plastics and Styrofoam.)

# NEXT STEPS:

## Major policy decisions for Council in 2020

- Tonnage allocation approach (March 3)
- Rate setting and rate transparency (March 17/24)
- Metro cleanup crew expansion (Spring 2020)
- Future of I&I and CEP grants (Summer 2020)
- Recycling and product stewardship direction (Summer 2020)
- Purchase land and direction on new facilities (Fall 2020)
- Residential recycling service standards for multi & single family (Fall 2020)