

2017



Legislative Reference Bureau

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DPW-FORESTRY



2017 Proposed Plan and Executive Budget Review

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Budget Hearing: 10:30 am on Wednesday, October 12, 2016
Last Updated: October 10, 2016

Final Version



\$14,842,222

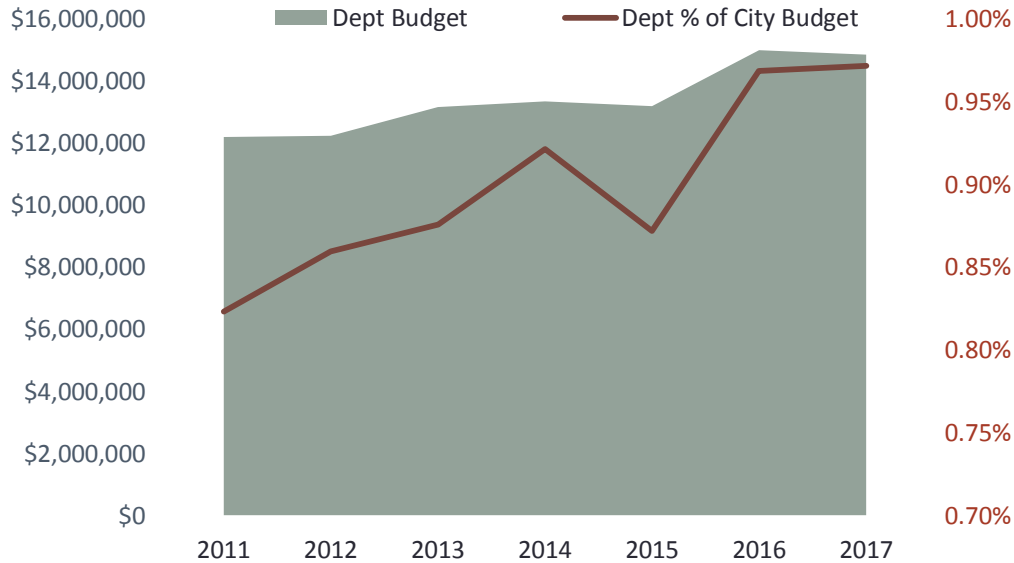
Proposed 2017 Budget

\$143,890

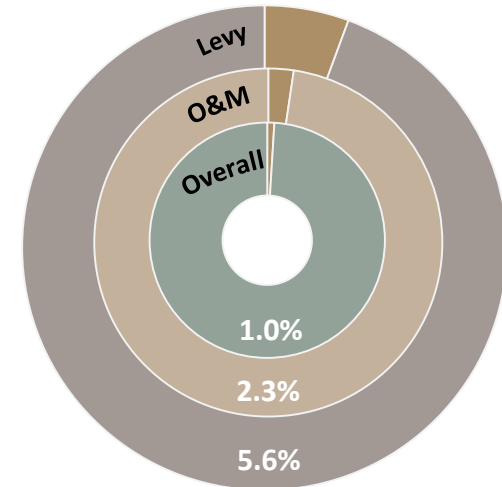
Change in Proposed Budget

1.0%

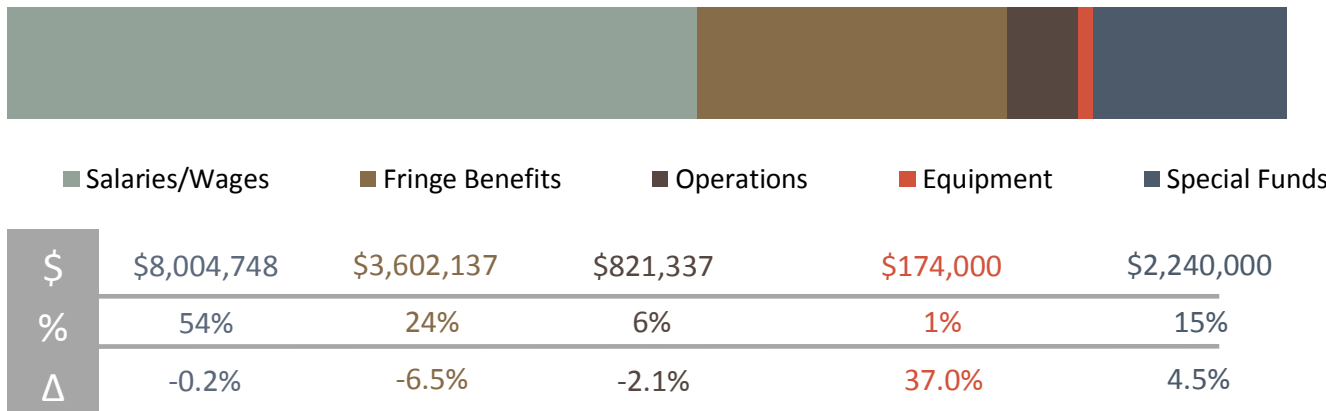
% Change in Proposed Budget



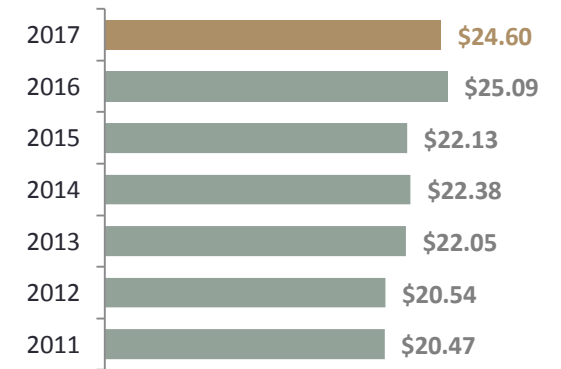
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



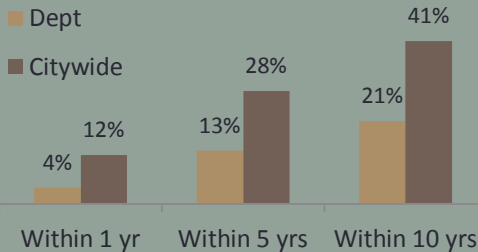
-\$19,199

Net decrease in Forestry's Salaries and Wages due to transferring a Utility Crew Worker to DPW-Sanitation.

0

Number of vacant Urban Forestry Specialist positions (119 authorized), compared to 27 vacancies at this time last year.

Retirement Eligible



-1

Change in Positions

-0.4%

% Change in Positions

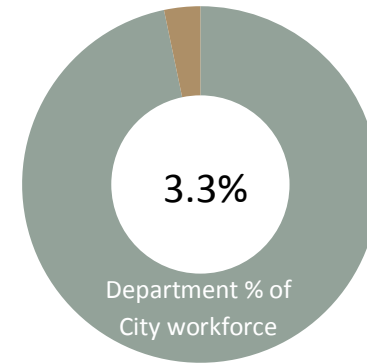
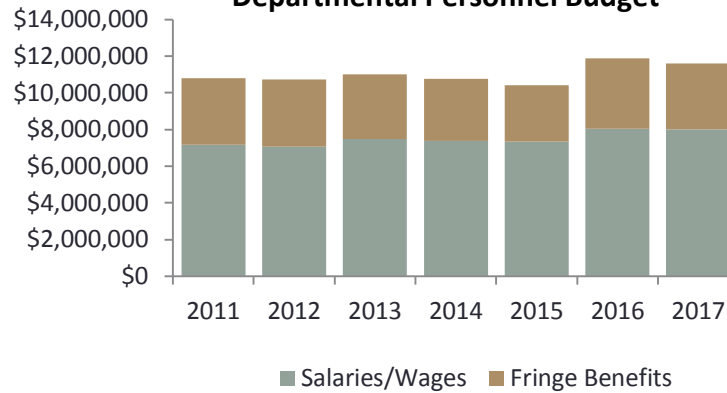
0

Current Vacancies

12

Voluntary Separations

Departmental Personnel Budget

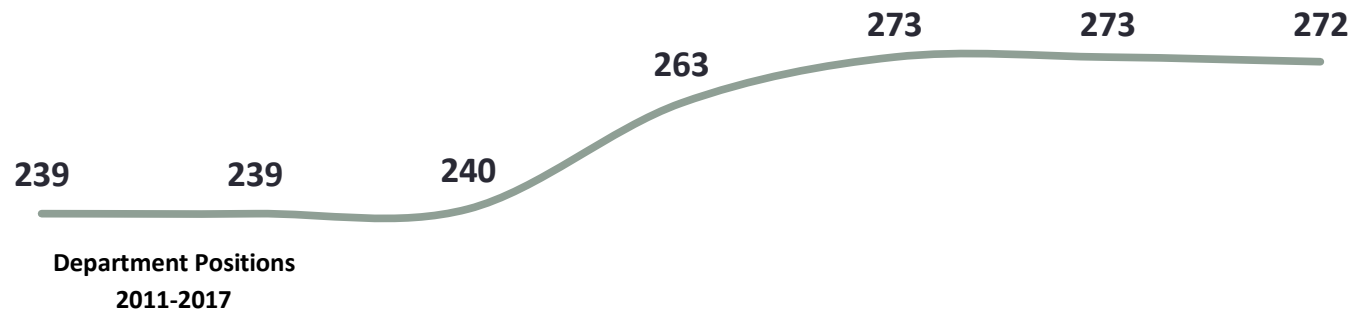


Staffing Update

- The Proposed Budget reclassifies 2 Urban Forestry Inspector positions as Urban Forestry Technicians to better reflect the responsibilities of these positions.
- There will not be an Urban Forestry training crew in 2017 as all positions are currently filled.

Staffing Update

- The 2017 Proposed Budget includes funding for 15 Compete Milwaukee Forestry workers.
- In 2016, 18 Compete Milwaukee workers carried out boulevard maintenance, stump chip pick-up and removing nuisance vegetation on City-owned vacant lots. None were hired permanently by Forestry.



12.6%

Increase in Forestry's capital budget from 2016 (\$395,000). Total capital funding for DPW-Operations is \$45,000 less than 2016.

\$2,240,000

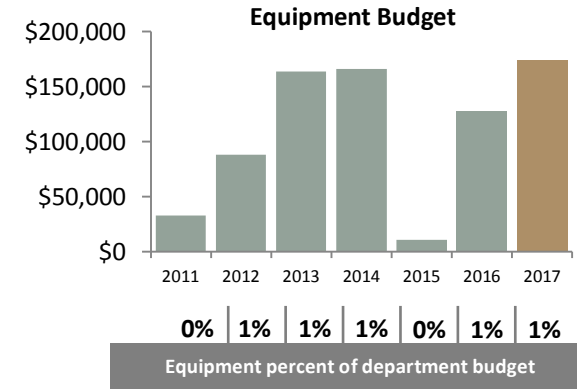
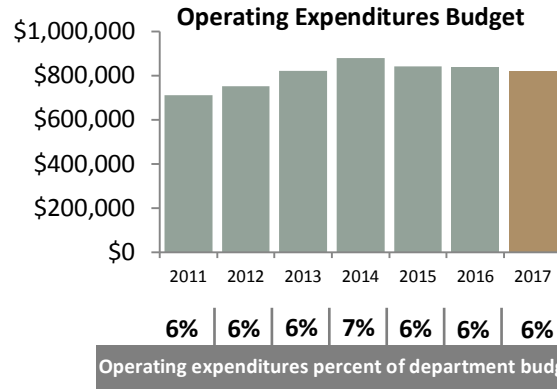
Funding in 2017 Proposed Budget for managing the City's 4,600 In Rem and vacant properties, an increase of 4.5% from 2016.

\$75,000

Amount of capital funding in the 2017 Proposed Budget for hazardous tree removal. This program was not funded in 2016

\$433,138

Amount of overtime budgeted for 2017, a slight decrease from 2016. Overtime is primarily driven by Forestry's participation in snow operations and emergency wind storm response, and can vary widely.



Revenue

The department projects that \$987,000 will be generated in revenues in 2017, a 9.8% decrease from the 2016 projection, and a 2.4% decrease from 2015 actual revenues. Revenues are from snow removal, weed removal and miscellaneous charges.

- Forestry is also budgeted to receive \$12.6 million from the Sewer Maintenance Fund for tree production, planting and pruning.

Grants

Forestry received \$200,000 in grant funding in 2016 to plant trees on vacant City lots and to plant trees on private property to assist with EAB management.

Management has indicated that there are no grant applications in progress or planned for 2017.

Special Purpose Accounts

This department has no Special Purpose Accounts.

Capital Requests

Replace irrigation taps on boulevards	\$ 500,000
Planting street trees, boulevards	\$1,450,000
Stump removals	\$ 500,000
Emerald Ash Borer Program	\$1,000,000
Hazardous tree removal program	<u>\$ 75,000</u>
Total	\$3,525,000

- Funding for tree plantings in the 2017 Proposed Budget is \$165,000 less than requested.
- For the first time, capital funding for replacing irrigation taps is being financed through the Sewer Maintenance Fund rather than new borrowing.

429

Number of dead and diseased ash trees removed since 2014. No treated street ash trees have been detected with EAB.

400%

Increase in EAB activity from 2015 to 2016 (171 new quarter sections exhibiting EAB; total of 248 quarter sections now exhibiting EAB, which is 61% of all City quarter sections).

960

Increase in the number of yearly street tree removals between 2012 and 2015 (using a 3-year rolling average), mostly due to an aging Norway maple population and increased local street paving.

72%

Percent of street trees replanted after removal between 2012 and 2015. Forestry's ideal remove-replant ratio is 1:1.

Tree Planting

Forestry maintains a goal of replacing a tree within one year of removal, but due to recent staffing and funding levels, along with an increasing tree mortality rate (see figure on page 5), the Section has been challenged to meet this goal. The \$1.45 million in capital funding in the 2017 Proposed Budget will allow for the replacement of approximately 4,100 trees, an increase from the 3,713 planted in 2015.

Tree Pruning

The escalating tree-pruning backlog (see figure on page 5) is a significant concern and has been driven by staffing levels, Forestry winter snow and ice activities and increased per-tree pruning times due to longer pruning cycles. Forestry is exploring shifting some pruning from winter to summer/fall along with equipment efficiencies to address the backlog. Reduced Urban Forestry Specialist vacancies are also expected to help cut the backlog in 2017.

Stump Removals

The current backlog of 2,400 stumps slows the rate at which new trees can be planted. The 2017 Proposed Budget includes \$500,000 in capital funding for contracted stump removals (2,000 stumps) in addition to stumps removed by the City (see figure on page 5). Forestry is purchasing a custom-built self-unloading soil trailer to increase efficiency in backfilling stump holes.

Hazardous Tree Removals

Property owners charged for the removal of hazardous trees from their properties by City contractors have the option of paying for this cost over 6 subsequent property tax bills.

In 2016, 49 residents have participated in the program at a cost of \$58,644, up from 35 (\$31,950) in 2015 and 8 (\$16,632) in 2014.

Emerald Ash Borer (EAB)

The 2017 Proposed Budget includes \$1 million for an EAB readiness and response program. In 2017, Forestry expects to treat 14,300 street ash trees, which is just under half of the ash street tree population. To date, no treated street ash trees have been detected with EAB. As untreated street ash trees (small, already poor condition) become infested with EAB, they will be removed and replaced.

In 2012, EAB was found on one of the City's 413 quarter sections. As of 2016, 248 of the City's quarter sections were positive for EAB.

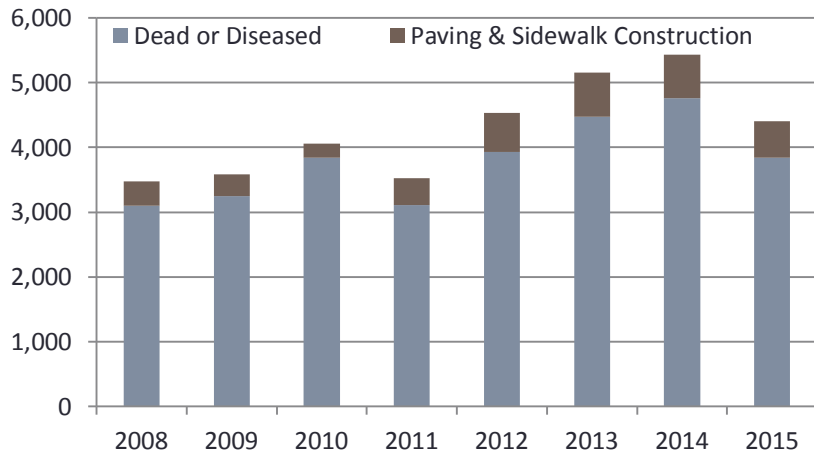
Vacant Lot Management

Forestry manages 4,600 City-owned vacant and *in rem* lots through a \$2.24 million special fund. Vacant lot beautification was not specifically funded in the 2016 Budget or the 2017 Proposed Budget. Carry-over funds from 2014 are being used to fund maintenance of approximately 50 lots previously beautified, at an annual cost of \$28,000.

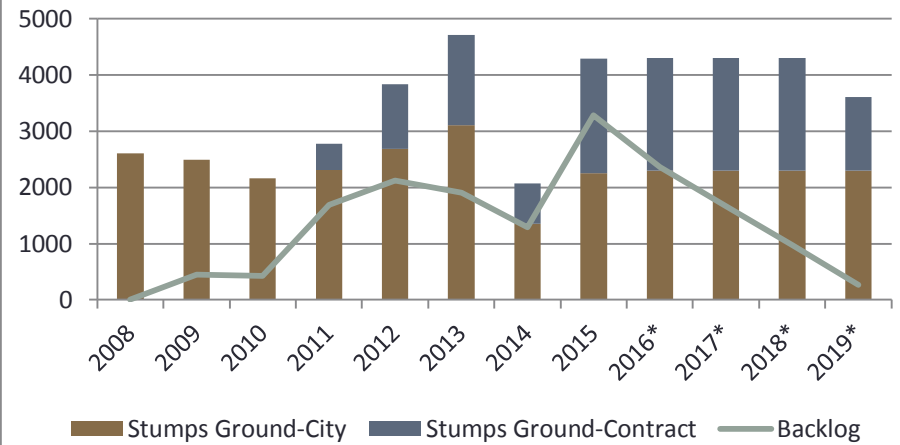
Street Tree Distribution, Oct. 2016



Number of and Reason for Street Tree Removals



Stump Removal (*2016-19 Est.)



Trees Scheduled to be Pruned, Total Trees Pruned, and Year-end Backlog

