

# DPW OPERATIONS BUILDINGS AND FLEET



Impacting the delivery and cost of nearly every service provided to the public.

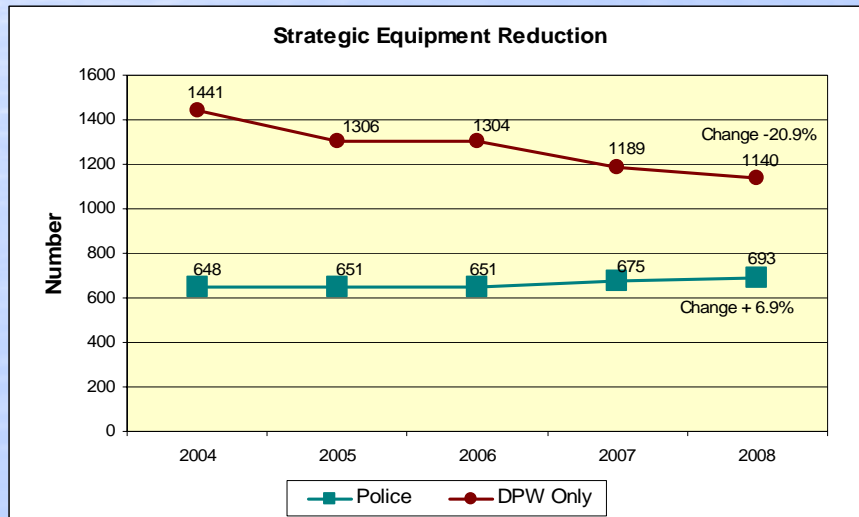
Supporting the maintenance of public infrastructure, vehicles and public safety.

Department, made up of highly skilled vehicle and building technicians, drivers, building trades, professionals, management, and other multi-skilled staff operating behind the scenes.

# DPW – Fleet Services Section

Vehicle Availability 2008	Police Vehicles	Light Vehicles	Heavy Equipment
Goals	95%	95%	90%
Actual	96.5%	94.8%	92.1%

- On Time Preventative Maintenance  
59% (2006) to 73% (2007) to 79% (2008 Jan-Jun)



# DPW – Fleet Services Section

Expense Category	2007 Actual	2008 Budget	Change	2009 Proposed Budget	Change
Personnel Costs	\$7,125,999	\$6,790,937	-4.70%	\$6,504,962	-4.21%
Operating Expend.	\$3,804,528	\$3,681,399	-3.23%	\$3,795,000	3.08%
Equipment Purchases	\$426,967	\$550,000	28.81%	\$653,000	18.72%
Special Funds	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$11,357,494</b>	<b>\$11,022,336</b>	<b>-2.95%</b>	<b>\$10,952,962</b>	<b>-062%</b>
Positions	141 (includes 24 auxiliary positions)	140 (includes 24 auxiliary positions)	-1	136 (includes 24 auxiliary positions)	-4

	<b>2008 Budget</b>	<b>2009 Proposed Budget</b>
Tools and Machinery (parts)	\$2,450,000	\$2,525,000
Energy (lubricants, etc)	\$150,000	\$200,000
Replacement Equipment (equipment under \$50,000 each)	\$550,000	\$653,000
Average age = 10.2 years		

# DPW – FLEET OPERATIONS/DISPATCH SECTION

Expense Category	2007 Actual	2008 Budget	Change	2009 Proposed Budget	Change
Personnel Costs	\$9,243,832	\$8,678,028	-6.12%	\$8,293,908	-4.42%
Operating Expend.	\$5,803,235	\$4,260,000	-26.59%	\$6,567,300	54.16%
Equipment Purchases	\$0	\$0	0%	\$0	0%
Special Funds	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$15,047,067</b>	<b>\$12,938,028</b>	<b>-14.01%</b>	<b>\$14,861,208</b>	<b>14.86%</b>
Positions	557 (includes 441 auxiliary positions)	554 (includes 441 auxiliary positions)	-3	547 (includes 441 auxiliary positions)	-7

Energy (fuel)

**2008 Budget**  
**\$3,680,000**

**2009 Proposed Budget**  
**\$6,037,300**

# Fleet Initiatives

## *Balancing Fleet Efficiency, Cost and the Environment*

Going green isn't just about saving the environment; it's doing so within the constraints of the City's fleet budget and limited cost effective product and equipment availability.

## REDUCING FUEL CONSUMPTION

With gasoline and diesel prices hovering around \$4.00 a gallon range, a fleet that can achieve fuel use reduction also reduces operating costs and reduces emissions.

1% reduction in fuel consumption would yield approximately \$60,000 savings.

- **IDLE REDUCTION**

Automatic shut off of engines on Heavy Vehicles

Training and monitoring of drivers

- **ECO DRIVING PILOT PROGRAM**

Partnership project (1st of its kind in the state)

Wisconsin Clean Cities, MATC, EPA and City of Milwaukee

Estimated 5% fuel savings and reduction in repairs

- **USING HYBRID VEHICLES**

11 Ford Escape Hybrids

Hybrid aerial bucket truck on order

- **GRANTS**

(2008-2009) CMAQ grants \$264, 476

Alternate fuel use and idle reduction



# Fleet Initiatives

## Increase Time Between Oil Changes and Adjust PM Frequencies

### Passenger Vehicles and Light Vehicles

- Actual mileage based oil changes vs. periodic oil changes
- Oil testing to adjust oil changes
- Increase use of synthetics to increase time between oil changes

### Heavy Equipment

- Reduce frequency of “B” inspections and preventative maintenance based on up-to-date manufacturer suggested standards

# DPW – Buildings Services Section

Stewardship of City buildings, recreational facilities and the maintenance of HVAC equipment to provide safe and healthy environment for city workers and the public. This includes the installation and maintenance of City fiber optic cable infrastructure and telephone equipment.

## Facilities Responsibilities

• 220 Buildings, 6 million square feet	1329 pieces of mechanical equipment, more than 400 transformers and 250 electrical switchgear
• 48 recreational sites, 37 playfields	381 acres
• City wide fiber and copper communications network	600 miles of conduit
• Telephone distribution points	13 citywide, serving 7000 phones
• Call Boxes	1400 located city wide

## OBJECTIVE:

Protecting, preserving and maintaining buildings, equipment and systems at the lowest possible cost.

# DPW - Building Services Section

Expense Category	2007 Actual	2008 Budget	Change	2009 Proposed Budget	Change
Personnel Costs	\$5,390,667	\$5,028,204	-6.72%	\$4,549,877	-9.51%
Operating Expend.	\$4,583,475	\$4,449,000	-2.93%	\$4,319,603	-2.90%
Equipment Purchases	\$53,387	\$55,000	3.02%	\$65,000	18.18%
Special Funds	\$12,000	\$12,000	0%	\$12,000	0%
<b>TOTAL</b>	<b>\$10,039,529</b>	<b>\$9,544,204</b>	<b>-4.93%</b>	<b>\$8,946,480</b>	<b>-6.26%</b>
Positions	165 (includes 46 auxiliary positions)	124 (includes 11 auxiliary positions)	-41	116 (includes 11 auxiliary positions)	-8

## Facilities Initiatives

# Reducing Operating Costs

- Adjusting Preventative Maintenance (PM) of HVAC and mechanical equipment based on actual run times, resulting in reduced frequency of PM. Equipment automatically generates check sheet of required PM.



# Reducing Operating Costs

## Low Impact – Green Cleaning System



- ✓ Vacuuming of both carpets and hard floor surfaces using battery powered equipment eliminating cord hazards and is much more effective in removing dust mites and allergens from the interior building environment.
- ✓ Use of “Green Cleaning” products minimizes environmental impact.
- ✓ Using high-tech equipment and efficient cleaning techniques result in a cleaner environment and saves time.
- ✓ Less worker fatigue using battery powered equipment. One piece of equipment is mounted on cart system and second piece is basically self-propelled in a forward position. Minimizing the possibility of injuries by pulling equipment back to change direction.
- ✓ Considerable noise reduction with the use of battery powered equipment.

# Facilities Initiatives

## Reduce Energy Use in City Operations

- **GOAL:** To reduce energy consumption by 15% in City buildings by 2012

- **PROGRESS TO DATE**

  - 65% of DPW building have been energy audited

  - 70 energy savings projects initiated in 2008

    - Installing of occupancy sensors
    - Installing high efficiency light fixtures
    - Testing and adjusting boiler burners
    - Outside air reduction when space is not occupied
    - Load shedding at peak times
    - Vending misers to shut machines off

# Preserving Facility Assets

- 6 Year Capital Plan addresses and prioritizes projects that preserve the City's critical building infrastructure within the context of declining resources.

2009 proposed budget	\$12,276,000
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Special Fund

City Hall Renewable Energy Program

EPA Clean Power Partner

\$12,000
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**THANK YOU!**