

2010 Proposed Budget Operations Division

Sections:

Sanitation

Forestry

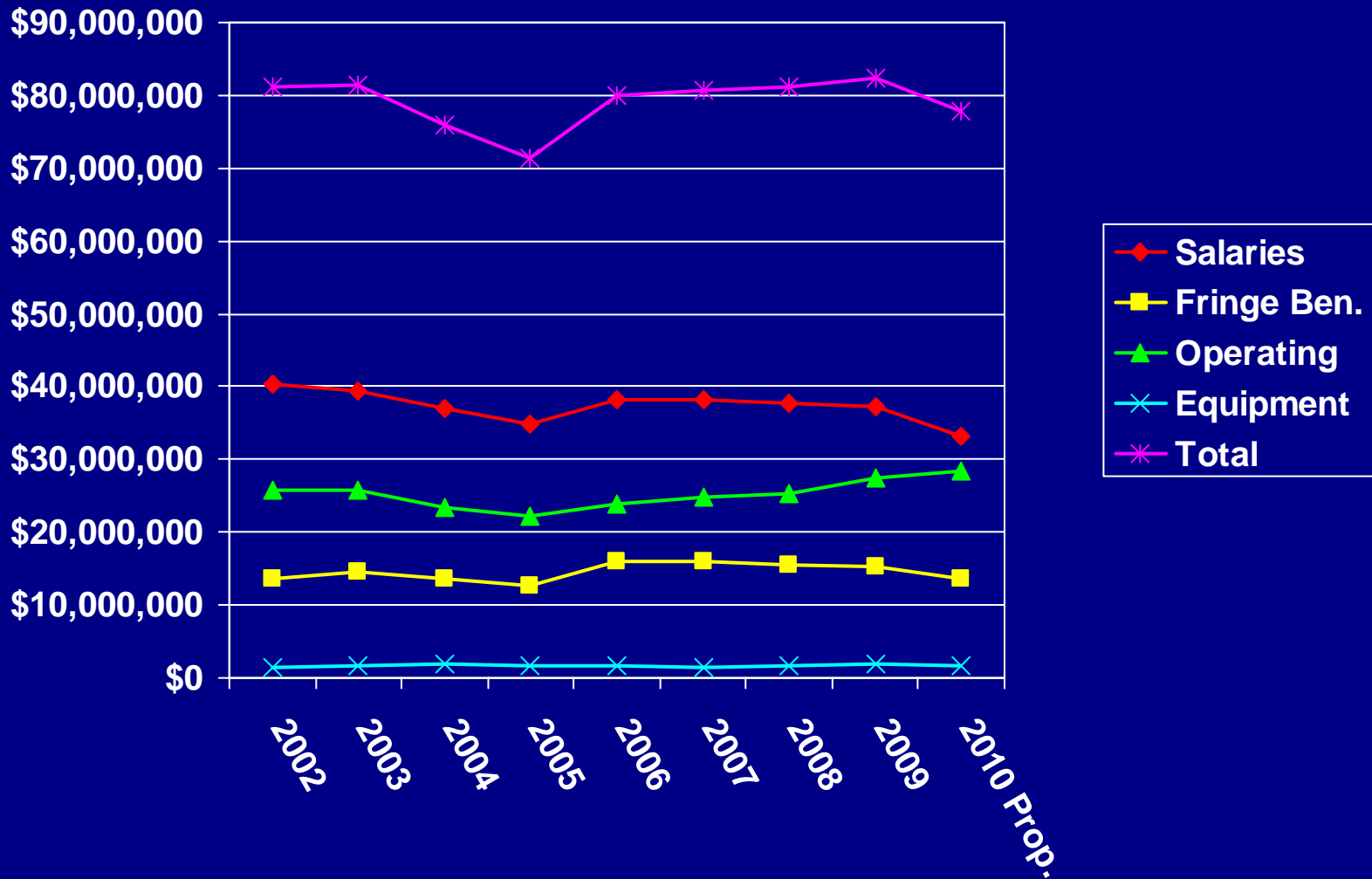
Facilities Management

Fleet



Budget Trend

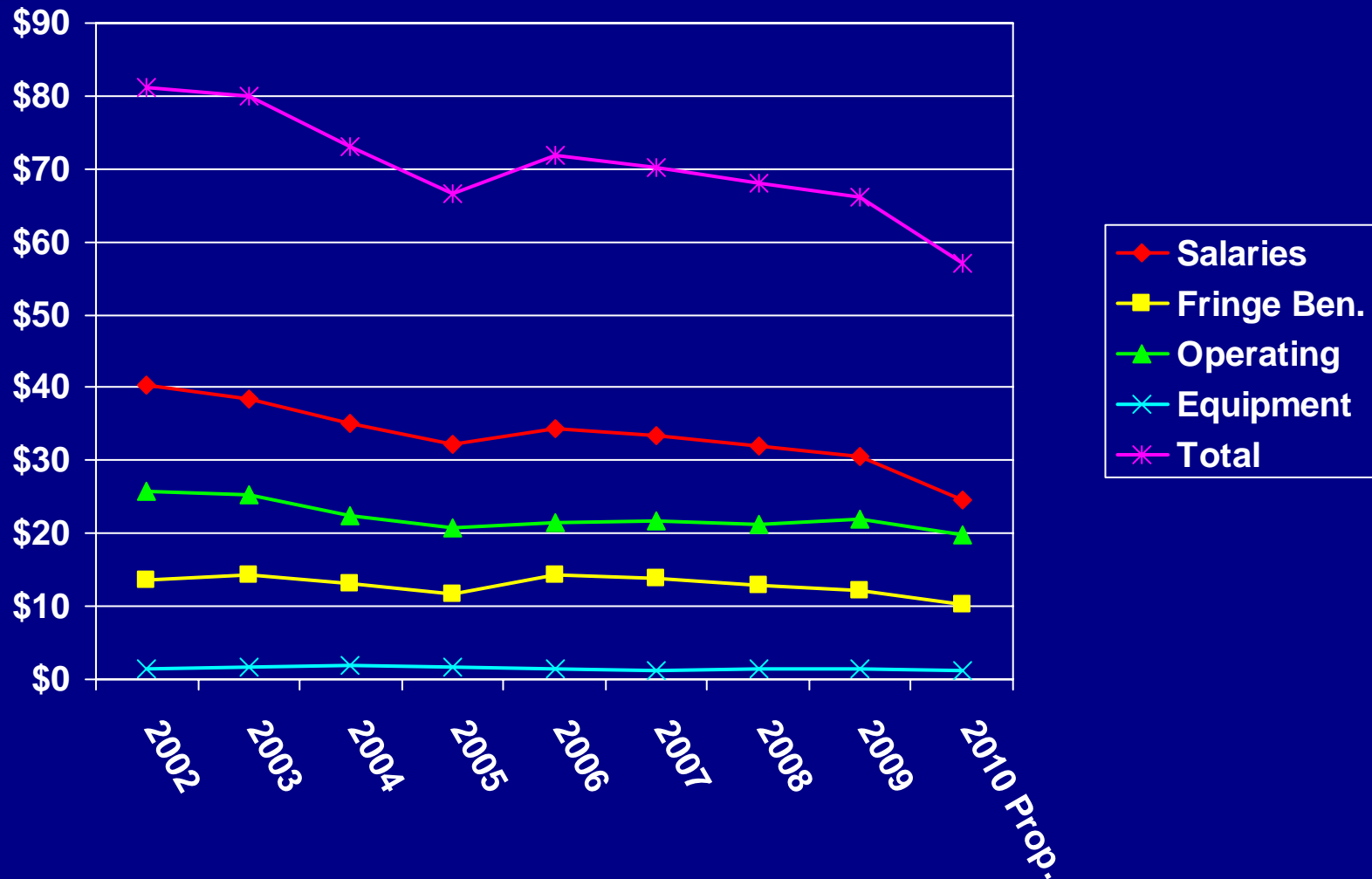
\$3.4 Million (4.2%) Reduction since 2002
(2010 Proposed reflects Facilities moving to ISD)



Budget Trend Adjusted

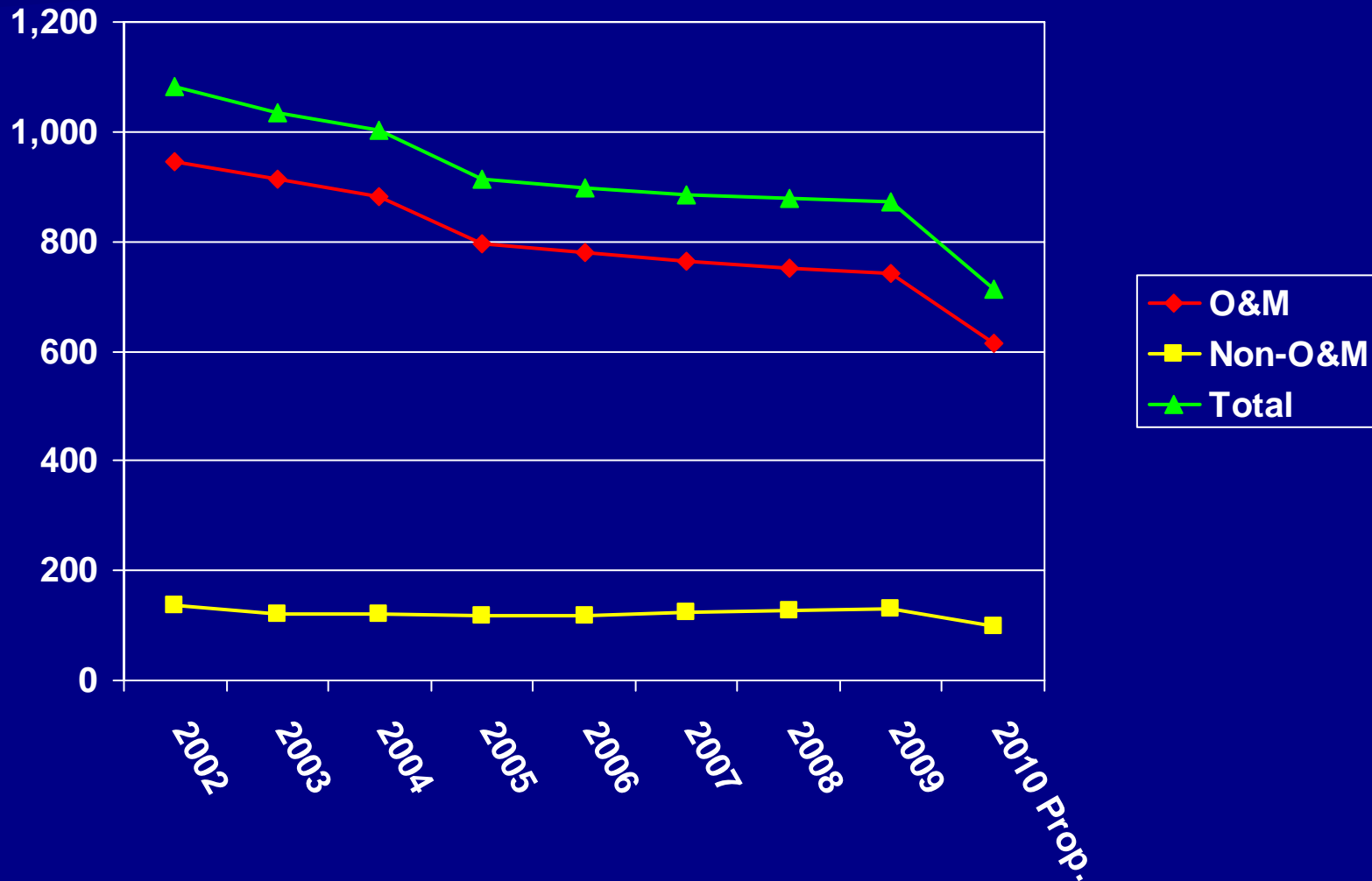
\$24.1 M reduction since 2002 = 29.7%

(2010 Proposed reflects Facilities moving to ISD)



FTEs Budgeted

368.75 FTEs reduced since 2002 = 34.1%
(2010 Proposed reflects Facilities moving to ISD)



Operations Key Issues

■ Sanitation

- End to outside the cart collections
- Charging for construction debris at self-help sites
- Weekend Box Program Eliminated
- Service Enhancements
 - Guaranteed collection day in April to Thanksgiving
 - Summertime recycling cart set out

Operations Key Issues

■ Forestry

- Forest Assessment and Valuation
- Emerald Ash Borer
- Management/Staff Reductions
- Sustainable Boulevards

Operations Key Issues

- Facilities Management
 - Transferred from Operations division to Infrastructure Services Division
- Fleet Services
 - Reduction in personnel
 - Aging fleet
 - Greening fleet

Sanitation Services

Wisconsin State Fee Increases on Solid Waste Disposal

- Tipping fee increase - \$2M more in disposal costs

Municipal Responses to Tipping Fee Increase

- Madison proposes to:
 - Reduce bulky pickup collection from weekly to bi-weekly
 - Extend brush collection from monthly to 6 weeks
 - Eliminates 4 FTEs and 2 seasonal positions
- Racine proposes to improve recycling program & increase participation
- Communities with contractor services increasing budget to accommodate increased costs
 - Brown Deer
 - Brookfield
 - Waukesha

Sanitation 2010 Key Issues

- Solid waste reduction strategy
- Charge for construction debris at Self Help
- Citywide summer recycling set-out

Sanitation Statistics

- 2008 Totals:
 - 213,000 households serviced
 - 278,000 tons solid waste
 - 31,900 tons compost
 - 22,900 tons recyclables



THIS FALL
MILWAUKEE'S
GOING GREEN

FOR GOOD.

**LET'S MAKE MILWAUKEE
CLEAN & GREEN.**

Please recycle these items:

- ▶ Aluminum/steel cans & empty aerosol cans
- ▶ Plastic bottles (#1 & #2 only)
- ▶ Glass jars & bottles (any color)
- ▶ Photobooks, newspapers & magazines, cardboard and paperboard, mixed paper & junk mail

Please empty and clean all recyclable containers.

DO NOT place in recycling carts or bins any of the following:

windows, glass light bulbs, ceramics or china, styrofoam, plastic bags, #3 or unmarked plastics, plastic bottles that contained motor oil or antiseptics, needles or "sharps," tissue paper or waxed/plastic lined paper or trash.

Questions about what you can and cannot recycle?
Call (414) 286-3500 anytime or (414) 286-CITY (2899)
Monday - Friday 8:00 AM - 4:45 PM
Telecommunication Device for the Deaf (414) 286-2025

MilwaukeeRecycles.com

**THE ROAD AHEAD
IS PAVED WITH GLASS.**

Normally you wouldn't think about recycling glass in a very good way. But "you would" if you thought about the amount of recycled glass actually used in roadbeds, landscape curbs and the rest of asphalt's ingredients.

Here you in Milwaukee can recycle more than 8 million pounds of glass, but we also think you get at least 100% of that amount in the form of miles of glass that can be used in roadbeds, and used in the city's budget since it costs less to create glass curbs, landscape curbs, and other infrastructure.

The glass that ends up in Milwaukee stays and grows by recycling our windows, bottles, jars, and glass. Together we can save the tax dollars that go into a better, greener Milwaukee.

Go to MilwaukeeRecycles.com to learn more about what you can and can't recycle.

Have questions about recycling? Call (414) 286-3500.

**LET'S MAKE MILWAUKEE
CLEAN & GREEN!**

What Can I Recycle? | Where Can I Recycle? | Helpful & Money-Saving Tips

- Why Recycle?
- What Happens to My Recyclables?
- Milwaukee Program Overview
- Do's and Don'ts for Recycling
- English | Español
- What Can My Neighbors Do?
- Your Waste Guidelines & Tips
- How to Reduce Waste
- Media Room

Each year Milwaukee residents recycle over 50 million pounds of materials through the city's curbside program. But that also means over an equal amount that could have been recycled. That's over one million extra pounds of recyclable materials that end up in landfills, even as the city budget faces a constant need to generate revenue, reduce property taxes, and protect the environment.

Click on any of the links on the page to learn more about recycling and what you can do to help. Together, we can give the city a cleaner, greener Milwaukee. The more, **LET'S MAKE MILWAUKEE CLEAN AND GREEN!** recycling our cardboard, paper, glass, metal and more.

RECYCLE FOR GOOD! MILWAUKEE aims to bring together neighborhoods while providing information and education in promoting valuable recyclables from garbage waste in our landfills. The web page is designed to help citizens get the recycling effort when someone "needs" materials, from a variety of local, state and federal resources. We are also working as a neighborhood to boost recycling in particular areas of low participation. Check out other fun projects at www.286-3500.com to learn more.

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Recycling

- Recycling audit completed in 2009
- Task Force established in 2009
- Recycling Challenge – May 2009



Service Enhancements

■ Saturday Collection

- Three Saturdays before holidays
- Guarantees same collection day during the summer months
- Guarantees recycling collection day

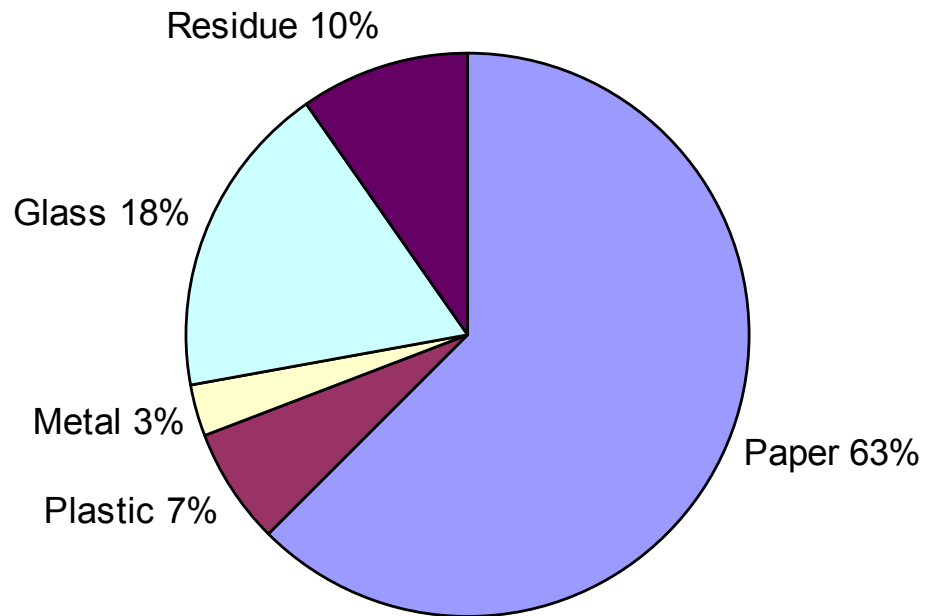
■ Project Clean and Green in September

- Dispose of items that can no longer be left outside the cart

Additional Information

Residential Recycling

**City of Milwaukee MRF
Materials Processed by Weight
2007**



Forestry Services

Forestry Key Issues

- Forest Assessment and Valuation
- Emerald Ash Borer
- Management/Staff Reductions
- Sustainable Boulevards

Milwaukee's Urban Forest

- 3.8 million trees
- 21.5% canopy cover
- \$18.8M ecosystem services value
- 587,000 ash trees (17.3%)



Urban Forest Benefits Campaign





Milwaukee's Trees A \$15 Million Storm Water Benefit



Think about it...



Milwaukee's Trees Reduce Emissions From 350,000 Cars



Think about it...



1 in 5 Milwaukee Trees are at risk



Think about it...

EMERALD ASH BORER

Awards & Recognition

- Winner America in Bloom National Urban Forestry Award
- Named America in Bloom Champion – Population 100,000+
- APWA Reporter Cover Story – April 2009



Urban Agriculture

- Demonstration vegetable Garden
- Yield 185 lbs
- Donated to Second Harvest of WI
- Partnered with Growing Power
- Expand to 4 sites in 2010



Sustainable Boulevards Implementation

- Phase I
 - 98 Signature beds
 - 924 boulevard trees
- Phase II
 - 92 Signature beds
 - 1,683 boulevard trees



Water Conservation



Boulevard Bioswales @ 91st St



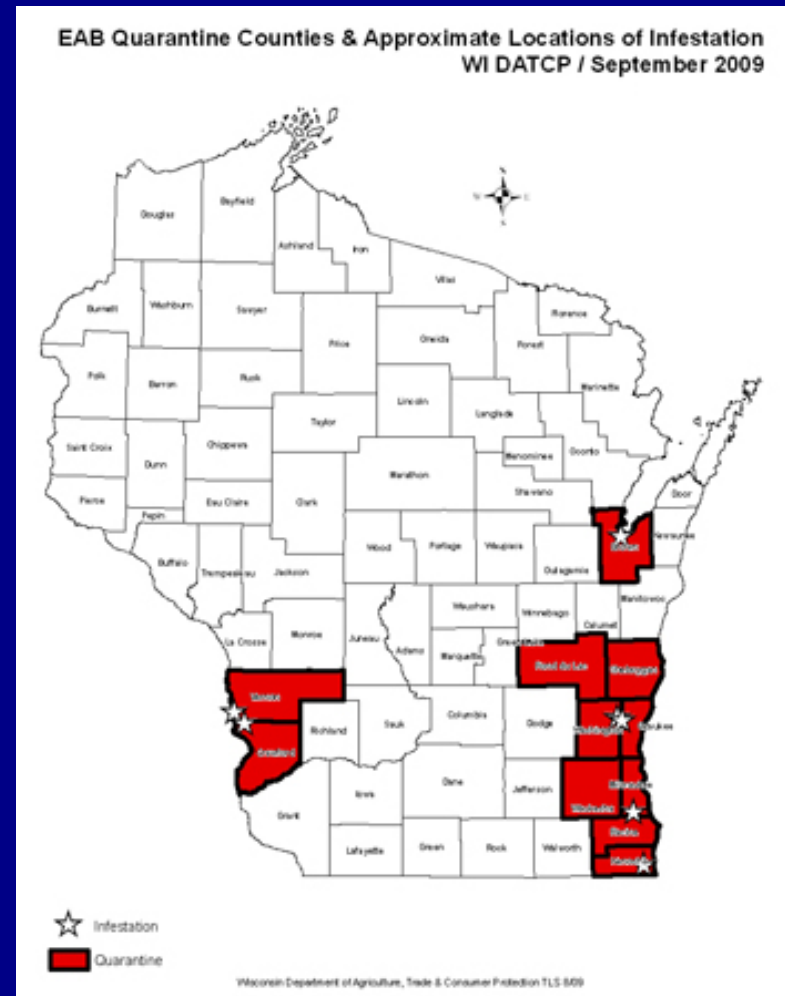
Strengthening Diversity in Urban Forestry Service Delivery

- Green jobs training in arboriculture
- Train 30 participants for industry employment
- Paid training
- Funding
 - CDBG-R
 - USDA Forest Service
 - MAWIB



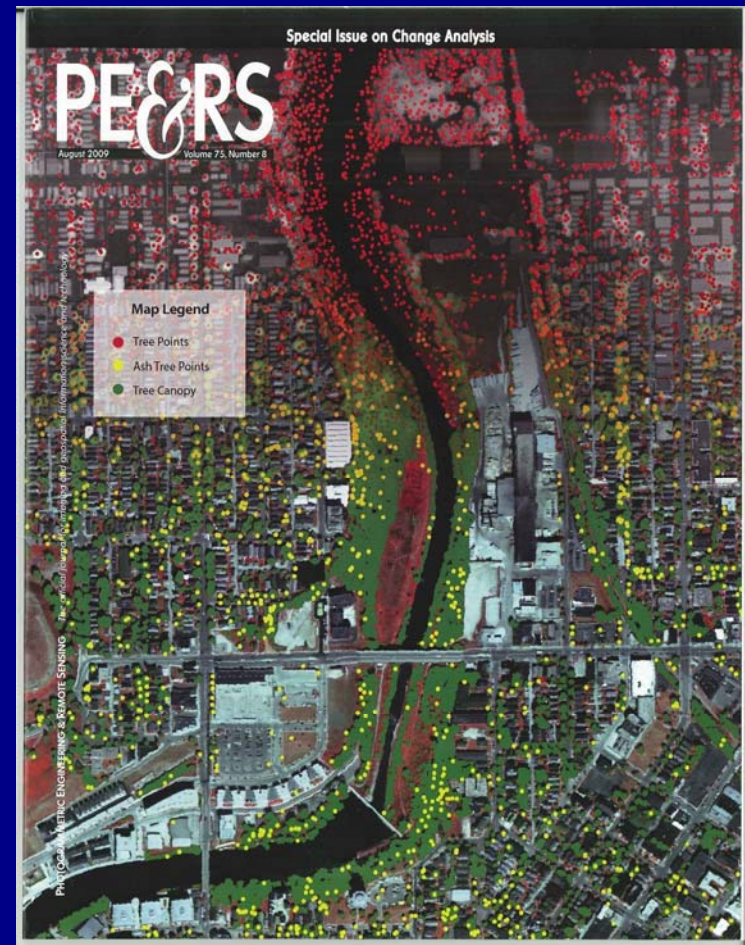
Emerald Ash Borer – Wisconsin

- Confirmed in WI – 8/08
- Confirmed in Milwaukee County – 8/09
- Active in 6 Counties:
- 11 Counties Quarantined



Ash Canopy Mapping

- Hyperspectral imagery
- 1st use of technology for urban tree mapping & EAB
- 85%-93% accuracy

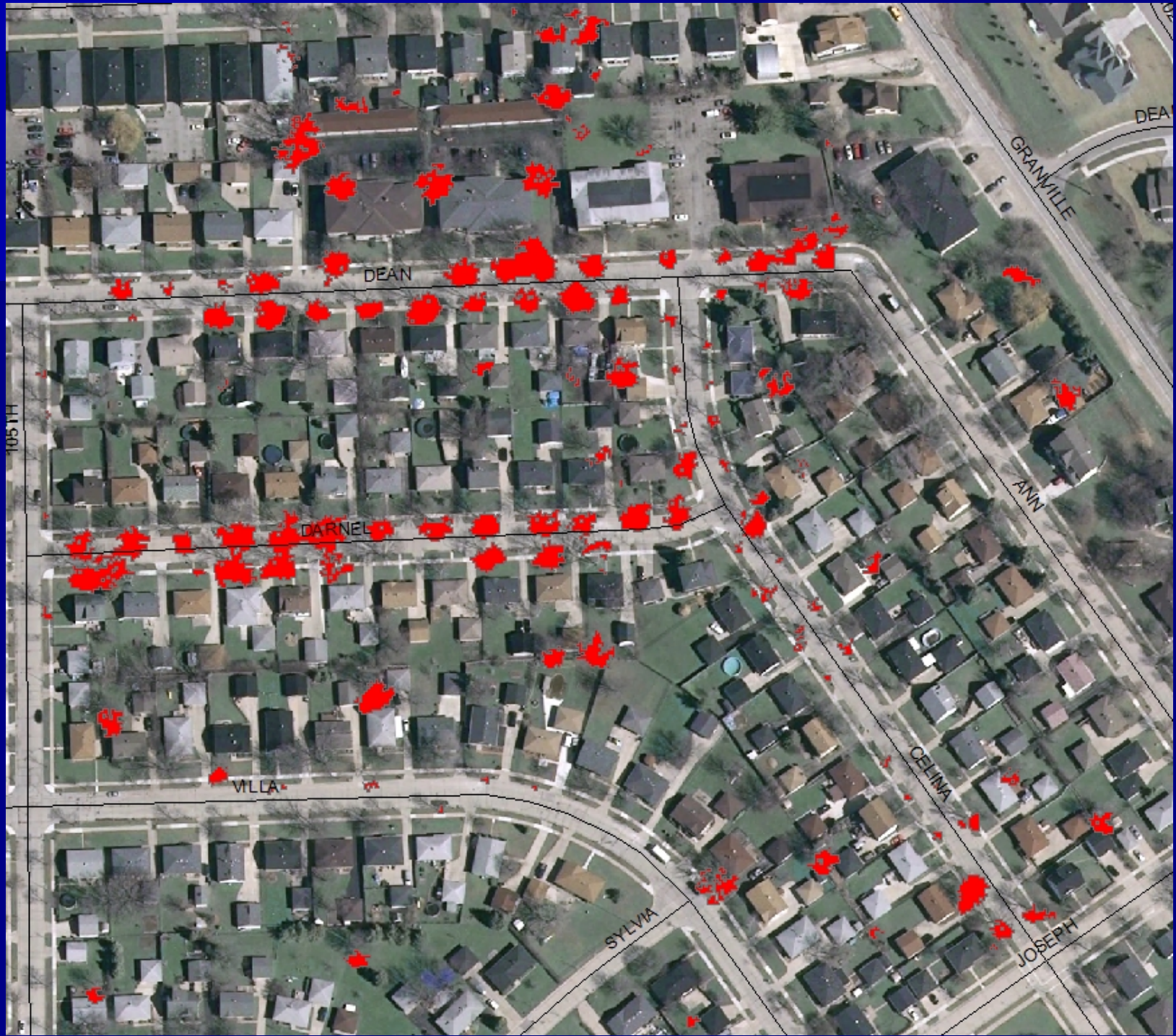


Field Inventoried Ash Street Trees (shown in blue)



Ash Tree Classification (Green), Ash Street Inventory (Blue) & Tree Points (Ash <Yellow> vs. Other <Green>)





EAB Risk Management Community Awareness



EAB Risk Management Street Tree Injections

- Manages risk & workload during transition
- Least disruptive to other Forestry operations
- Prevents catastrophic loss of canopy & associated benefits
- Provides 2 yrs protection
- Environmentally safe delivery method



Staff Restructuring

- 2010 Forestry Management changes
 - Eliminate Environmental Services Superintendent
 - Eliminate 1 Urban Forestry District Manager
 - Reclassify Site Improvement Specialist (vacant lots)

Staff Restructuring

■ Service Impacts

- Increased area responsibility for 2 UFDM
- Increased management focus on daily operations
- Reduced administrative & strategic planning capabilities
- Less direct field supervision
- Technology offset

Staff Reductions

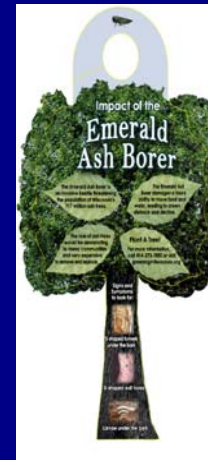
- Eliminate 5 Urban Forestry Specialists
- Extend spring mowing to 2 week cycle
- Impacts pruning, planting, removals, blvd maintenance, pest mgmt & snow
- Eliminate 4 UF Tech auxiliary positions



Additional Information

EAB Risk Management Community Awareness - 2010

- Door-to-door outreach to 26,600 households
- Confirm presence of ash tree
- Communicate risk & options



Facilities Management



Facilities Development and Management

Services Provided for DPW, MPD, MFD and all City Hall Departments and Agencies

■ Design and Construction

- Architectural
- Engineering
- Construction Inspection
- Project Management

■ Operations

- Electrical Repairs and Installations
- Communications (Fiber, copper) repairs, relocations and installations
- Building Maintenance
 - Carpentry
 - Masonry
 - Custodial
 - HVAC Mechanics

■ Security and Access Control

- Identification and Access card
- Physical Security of DPW facilities
 - Security Guards
 - 24/7 City Hall Information Center
- Managing Continuity of Operations (COOP) for DPW Divisions and Emergency Operation Center (EOC)
- National Incident Management System (NIMS) training

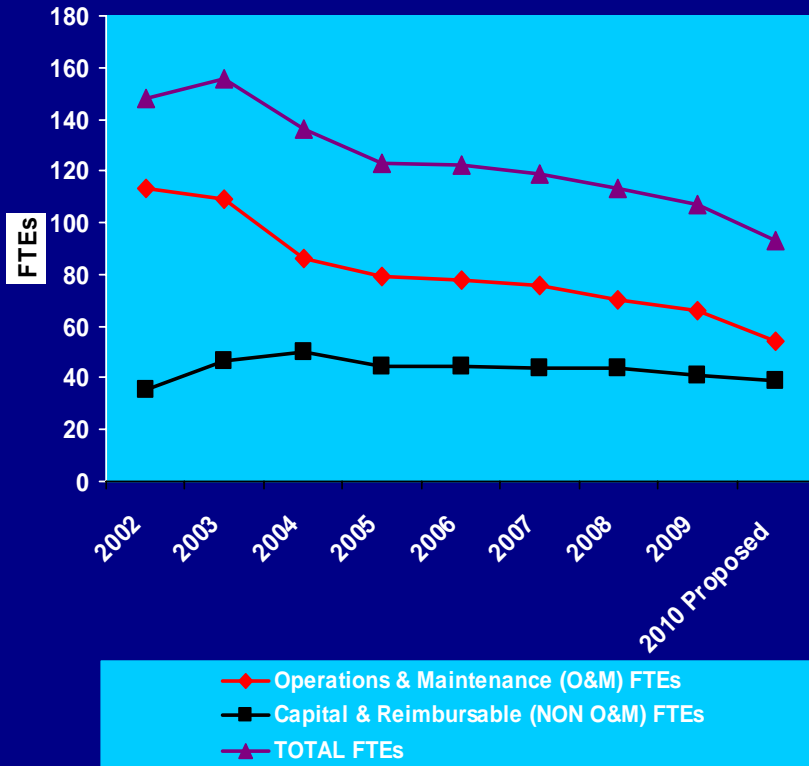
■ Recreational Facilities: 95 Sites

- 19 Tot lots
- 23 Play lots
- 6 Play Areas
- 27 Play Fields
- 10 Play grounds
- 10 Green Spaces



Facilities Development and Management

Facilities Section Staffing Trend (FTE) Since 2002



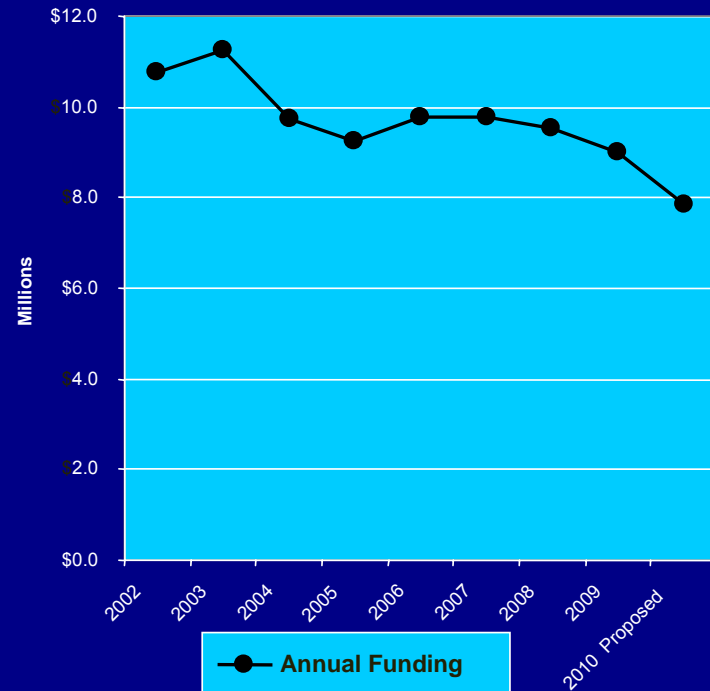
	O&M	NON O&M	TOTAL
2002	113	35	148
2003	110	46	156
2004	86	50	136
2005	79	44	123
2006	78	44	122
2007	76	43	119
2008	70	43	113
2009	66	41	107
2010 Prop	54	39	93



Facilities Development and Management

Facilities Budget Trend Since 2002 (Millions)

Facilities (DPW)	98
Sq. Footage	3.2 Million
Current Replacement Value (CRV)	\$325 Million
Telephone Switches	15
Telephone Switches (Nodes)	4000
Miles of Fiber	250 miles
Miles of Copper	650 miles
Electrical Transformer	400
* Facilities (City wide)	210
* Current Replacement Value (CRV)	1.3 Billion





Proposed Reductions

REDUCTION

- 3 Custodial Worker II/City Laborers
- 1 Maintenance Technician II
- 1 Electrical Worker
- 3 Carpenters
- 1 Bricklayer
- 1 Methods & Standards Engineer
- 1 Bridges & Public Buildings Inspector
- Transfer Network Analyst Associate to DPW Administrative Services

IMPACT

- Reductions will increase the response time to non-emergency maintenance requests and preventative maintenance.
- New equipment and better custodial procedures have increased efficiencies and effectiveness and therefore will minimize service impacts.
- New PM strategies using run-time schedules and technological advancements have optimized maintenance schedules.



Facilities Development and Management

City Hall Restoration Project

- On time: July 2005 to December 2008
- Under Budget: \$76,000,000 budget...\$75,951,200 cost
- Award Winning Project:
 - Mayor's 2008 Design Award
 - Excellence in Partnering Award from the Association of General Contractors of America
 - Reconstruction + Renovation Award from Building Design + Construction
 - Bricks and Mortar Achievement Award from International Downtown Association
 - Real Estate Award from the Milwaukee Business Journal
 - Historic Preservation Award from the Milwaukee County Historical Society
 - 2008 Top Projects Award from the Wisconsin Builder
 - Impact Award from the Wisconsin Commercial Real Estate Women





Facilities Development and Management



City Hall Complex



Energy Star received, 2007

Sept. 16th, 2009 US Green Building Council awards City Hall Complex LEED-EB "Silver" Certification

- In the top 19% of the most energy efficient buildings
- CO₂ emissions reduced by over 10.4 billion lbs. per year
- 51% of all waste is recycled
 - ¼ ton per day
 - 310,000 lbs. per year
- Water usage reduced by over 1.8 million gallons per year
- EPA Green Power Partnerships renewable energy 2007 to present
- 10% of energy purchased for City Hall is from renewable energy sources
- 90% of supplies purchased are "Green Sealed" certified



Facilities Development and Management

Sustainability in City Facilities

Reduce operational costs while
Improving Environmental Quality and
Reducing Carbon Footprint

GOAL: Reduce Energy Consumption with
City Operations by 15% by the year, 2012

Reduced Energy Consumption
(Year 2008), by 4.53% since 2005



Organizational History

■ 1990

- Bureau of Municipal Equipment
- Bureau of Bridges and Public Buildings
- Bureau of Sanitation
- Bureau of Forestry

■ 1992 Changes names to Division

■ 1996

- Combined into Buildings and Fleet Division
- Flattened the organization, removing layers of management
- Provided for a better trained, more flexible workforce

■ 2002

- DPW formed the Operations Division
 - Sanitation
 - Forestry
 - Buildings and Fleet
- Formed after an MOU signed with DC 48 and Local 61
- Created one Operator Driver Worker classification

Organizational Change

■ 2010 Proposed Budget

- Fleet Services and Fleet Operation remain in Operations Division
- Facilities Development and Management moves to Infrastructure Services Division

■ Outcome

- Alignment of core functions
- Better alignment of institutional knowledge
- Unify of related skilled trades
- Allows expanded career paths
- More flexibility to react to emergency maintenance or capital construction needs

Fleet Services

Fleet Services

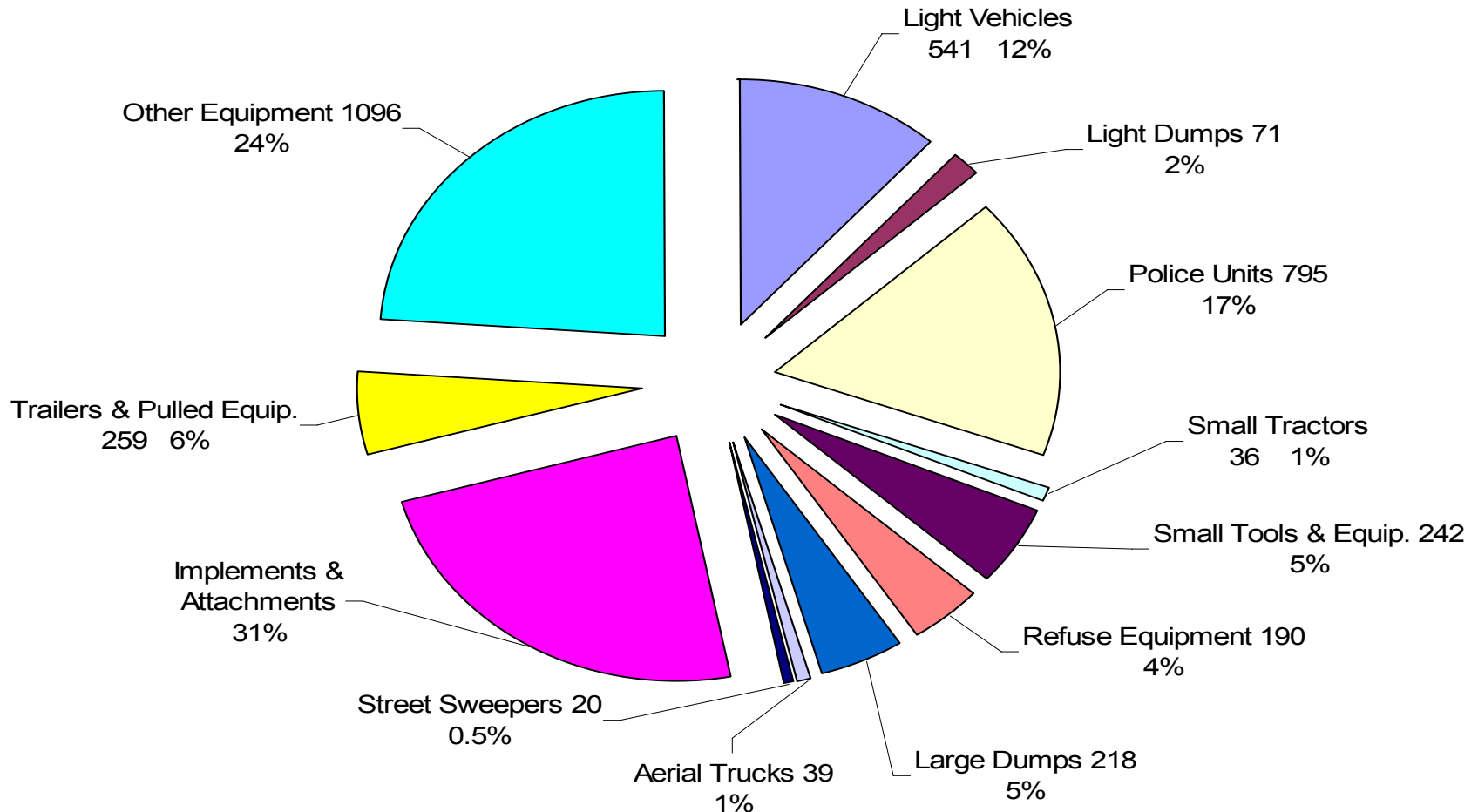
GOAL:

Provide responsive, flexible, efficient and comprehensive fleet services and dispatch operations to support the delivery of public programs and services for the City of Milwaukee.



Fleet Equipment

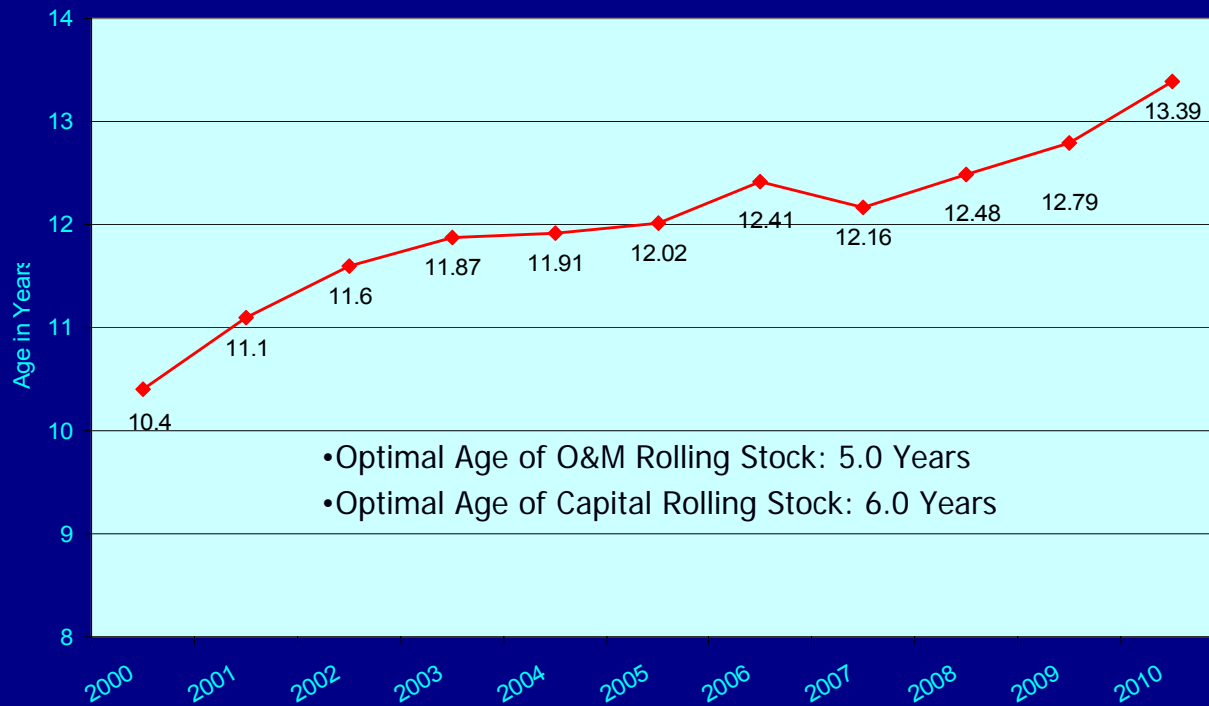
Replacement Value – All Units: \$177,458,685



Fleet Age

Overall Fleet Age – Includes all Equipment, Implements and Attachments

- Average Age of Capital Equipment: 11.9 Years /9.5 Years for Rolling Stock
- Average Age of O&M Equipment: 15.4 Years / 10.2 Years for Rolling Stock



Fleet Repairs

2010 Reductions

- 1 Equip. Acquisition & Disposal Coordinator
- 1 Auto. Maintenance Mechanic
- 3 Garage Attendants
- 1 Equipment Parts Assistant



Fleet Repairs



Availability Goals

- Light Equipment: 95% --» 85%
- Police Equipment: 95% --» 85%
- Heavy Equipment: 90% --» 85%



Impacts

- Staff reductions will impact ability to provide repair and preventive maintenance services to meet established availability goals



Balancing Fleet Efficiency, Costs, and The Environment

Saving Fuel is Good for the Environment and it Saves \$\$MONEY\$\$ Too!

Bio-Diesel Fuel Use

DOC (Diesel Oxidation Catalyst) Muffler Retrofits

Idle Reduction Program

Eco-Driving Program



Balancing Fleet Efficiency, Costs, and The Environment

Bio-Diesel Fuel Use

- Soy Bio-Diesel (B100) used: 327,000 gallons since August 2006.
- Approximately 900 pieces of diesel powered equipment.
 - Largest Bio-Diesel fleet in Wisconsin



Balancing Fleet Efficiency, Costs, and The Environment

Idle Reduction Program

- Education, Training
- Monitoring
- Automatic Shut-Down of Heavy Truck Engines after 10 minutes
 - Newer Engines – Reprogram
 - Older Engines – Timer System



Balancing Fleet Efficiency, Costs, and The Environment

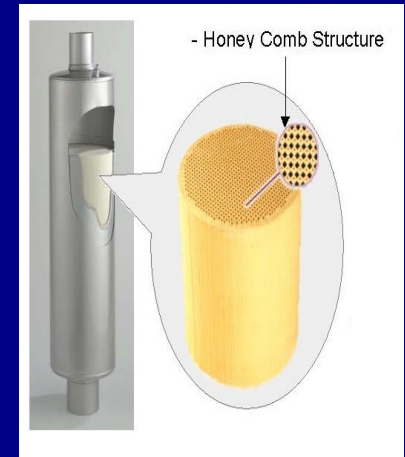
Completed Grants:

- EPA Grant \$89,000 (2005-2007)
Retrofitted 50 Refuse packers w/ DOCs
- WDNR Grant \$102,000 (2007-2008)
DOC retrofits, 110 Refuse Packers & Dump Trucks

Current Grants:

CMAQ Grant \$264,476 (2008-2010)

- Funds Marginal Cost of Bio-Diesel
- DOC Mufflers installed on 50 Trucks
- Reprogram engines for idle shut-off
- Install Idle shut-off timing devices on older engines





Balancing Fleet Efficiency, Costs, and The Environment

Eco-Driving Pilot Project

- Partnership Project, the first of it's kind, funded through a WDNR Grant.
- Pilot program reduced fuel consumption by 15%.
- 400+ drivers will receive Eco-Driving training.
- Pilot program Partners:
 - Wisconsin Clean Cities
 - MATC
 - City of Milwaukee

Balancing Fleet Efficiency, Costs, and The Environment

Highlights

- Number of Hybrids: 24 Cars and Light Trucks
- Hybrid Aerial Truck: 1 (+1 on order)
- Flex-Fuel Vehicles: 215 (E-85 and/or Gasoline)
- Recapped Tires: 798 (2009)
- Recycled Tires: 57.3 Tons (2008)
- Recycled Batteries: 950 (2009)
- Recycle catalytic converters, metals, antifreeze
- Used Motor Oil: Recycle / supplemental heat





City of Milwaukee Fleet selected as
one of Government Fleet
Magazine's Top 20 Environmental
Leadership Award Winners for 2009