



Department of Public Works

Jeffrey J. Mantes
Commissioner of Public Works

James P. Purko
Director of Operations

October 31, 2006

Honorable Finance and Personnel Committee
Milwaukee Common Council
City Hall Room 205

Re: 2007 Budget Hearing Follow-up Responses

Dear Honorable Finance and Personnel Committee,

At the Department of Public Works' budget hearings held on October 20th and October 23rd, the committee requested follow-up information on a variety of issues. Attached you will find our response.

If you have any questions, please feel free to contact me.

Very Truly Yours,

Jeffrey J. Mantes
Commissioner of Public Works

Attachments

JJM:LS

Cc: DPW Division Heads
Mark Nicolini, Budget Director
Marianne Walsh, Fiscal Review Manager
LaQuisha Schroeder
Wanda Booker
Toni Biscobing

Department of Public Works
Follow up to Questions from Budget Hearings
held on October 20th and October 23rd

ADMINISTRATIVE SERVICES DIVISION

1. Status of electronic reporting systems for EBE and RPP performance

BusinessSense, the EBE reporting system, was rolled out in early 2006. Much of this year has been spent acquainting contractors with the system and to work out software issues. DPW committed to requiring BusinessSense reporting on at least 30 contracts in 2006. To date, electronic reporting requirements have been incorporated into 28 contracts.

Contractors who have used the program have found it to be too complex. Consequently we have determined that additional training would be helpful, especially for those companies that have limited familiarity with computers.

The DPW Contract Administration office conducts annual meetings for its regular contractors in late winter. We plan to provide training on the BusinessSense system during next year's annual meetings. All contracts awarded after the training will be subject to BusinessSense reporting requirements.

We also intend to begin operation of the Residents Preference Program electronic reporting system in 2007. This system will be a companion to BusinessSense. ITMD has been instrumental in helping DPW develop the RPP reporting system. Training on electronic RPP reporting will also be provided to contractors at the winter meetings.

OPERATIONS DIVISION – ENVIRONMENTAL SERVICES

1. Charge for bulky pickup after one “free” pickup.

In 2005, 22,000 of 52,000 requests for pickup were for a single address. Through September 30, 2006, 19,000 of 40,000 requests for pickup were for a single address. The DPW Call Center does track addresses of all requested pick-ups; however, some requests are called in anonymously.

2. Call Center response on bulky requests > 4 cu yards.

DPW Call Center staff currently relays that bulky requests will be picked up within 10 working days.

3. Timing of public notification for service level changes, more frequent public notice.

Policy changes made through the budget process are normally communicated through the news media. However, changes to collection standards (i.e. brush collection, recycling setout) are communicated through annual cart tags distributed each spring and also in fall mailers sent to each home in September. Since budget adoption occurs after the fall mailer goes out, we miss

that opportunity to inform residents of service changes. As a result, the DPW Communications Manager sends press releases to the media to inform the public on service changes.

4. 2006 budget for snow plow contracts not extended for 2006-07 snow season.

Fifty three pieces of plow equipment not renewed for the 2006-2007 snow season saves the City \$59,625 in standby costs for November and December 2006. It is anticipated that unexpended funds in DPW will be used to offset higher than budgeted fuel and energy costs.

5. Sanitation Inspectors

There are currently four Sanitation Inspectors who work nearly year round. In 2007, those inspectors would be laid off for three months in winter when nuisance garbage code enforcement is at its lowest point. This also means that they would not be addressing winter code enforcement such as snow and ice covered sidewalks and garbage carts not shoveled out.

6. Financial impact on recycling cart setout pilot and how to increase recycling participation.

The 2006 adopted budget reduced \$130,000 in salaries for the curbside set out of recycling carts. During the pilot program, participation dropped to 69% and tonnage dropped over 600 tons through the end of September in the pilot areas. It is estimated that the actual net financial benefit to the City when the pilot ends November 10 will be approximately \$87,000.

7. Charge for cart replacements.

DPW replaces nearly 22,000 carts each year. Approximately 50% of those carts are reported missing or stolen. The fully loaded cost of a delivered garbage cart is \$65.07. Recycling carts are \$86.69 each. The current solid waste fee includes the cost of replacement carts.

8. Revenue received from shopping carts retrieved by business owners.

DPW has collected almost 1,300 shopping carts from the public right of way since June 2005. The Midtown Wal-Mart has paid the City \$1,058 to date to retrieve its carts. Other businesses are Pick N Save, Jewell-Osco, A.J. Wright, Lowe's, Menard's, Aldi's, and Walgreen's.

9. Weekend Box program data on the number of boxes placed in 2006.

See Attachment A.

OPERATIONS DIVISION – BUILDINGS AND FLEET SERVICES

1. Reduction of Recreational Facilities Funding

See Attachment B for six-year funding program.

2. Requested Cost/Benefit for the use of Underbody Plows and justification to keep the Underbody Plows mounted on the Salter year round

See Attachments C and D.

3. Custodian Vacancies/Privatization

According to Willie Lee, the initial Custodial Services Contract was initiated sometime in 1986. In subsequent years, the original contract was expanded to include additional buildings. Those contracts were bid out through the City's purchasing department. The current contract includes all Department of Public Works' outlying buildings, Fire Department's Repair Facility, Port of Milwaukee and Municipal Court offices.

4. Reduction in Fleet Staff

Reductions are sustainable as long as the fleet replacement is adequately funded. The department has initiated various operational efficiency measures and will continue to seek out additional operational improvements.

5. Electrical Mechanic and Carpentry positions reductions.

These staff reductions will result in shifting priority to emergencies while certain requests will take longer and some preventative maintenance will be deferred.

6. Questions regarding the fleet report.

A copy of the most recent fleet report is included.

INFRASTRUCTURE SERVICES

1. Breakdown of street lighting capital funding for 2007

Please see Attachment E which details planned spending for street lighting capital in 2007 totaling \$6,000,000.

WATER WORKS

1. Coca Cola & Dasani

Billing records for Coca Cola report that this company uses 10,645 Ccf's or 7,962,460 gallons additional water based on comparing October to September 2002/2003 and October to September 2005/2006. This equates to \$52,032 more revenue for the Water Works. The declining block rate structure results in Coca Cola paying a lower unit price for heavy water use.

2. Cost of Illegal Hydrant Openings January – August 2006

There were 775 illegal hydrant openings in 2006 with 52 hydrants requiring repairs. The cost of repairs was \$31,000, with an additional \$46,730 spent to close the hydrants once they were reported. Between 500 and 600 of the 775 illegally opened hydrants were scheduled for McGard installation (or replacement) at cost of over \$147,000.

Due to these openings, we estimate that over 7.75 million gallons of water was lost. It costs \$10,253 to treat and make this amount water available to the public. At residential rates, this amount of water would have generated \$1,222,509 in revenue.

SEWER MAINTENANCE

1. Storm water management report to Common Council.

We will introduce a resolution to transmit a report on the status and findings of all the flow reduction projects that were part of the 2005 budget.

2. Expand trench repair to resurface driving lane.

We are using the following criteria for the replacement of pavement for sewer relay work based on the age and type of pavement, concrete or asphalt.

A) Concrete Street:

If the pavement is less than 15 years old, pavements in residential areas are replaced up to one half of the street. In the nonresidential areas, the width of the concrete pavement slab is replaced, which is typically 9 feet.

If the pavement is greater than 15 years year old, pavement up to the actual sewer trench width is generally replaced.

B) Asphalt Street:

If the pavement is less than 15 years old, pavements are replaced up to 8 feet or the actual sewer trench width if greater than 8 feet.

If the pavement is greater than 15 years year old, pavement up to the actual sewer trench width is generally replaced.

Please note that generally the above criteria works for the majority of situations but sometimes other factors must be considered, such as:

1. Condition of roadway
2. Future construction projects (possible development)
3. Type of road (residential, major, and highway)
4. Trench width bridging two slabs
5. Other utilities in the roadway

The above factors could change how the pavement is restored. The Environmental Engineering Section collaborates with the Construction Section to determine pavement replacement in these cases.

Due to all the additional pavement restoration work added to a sewer relay project, the cost of the project increases by an estimated 30%. Increasing the amount of pavement replacement performed on a sewer relay project would require either increasing the sewer maintenance budget to cover these additional costs or decreasing the number of sewer replacement projects. Our current policy on pavement replacement for sewer trench areas seeks to strike a balance between the sewer maintenance fee and maintaining the sewer system.

3. Questioned reversal of using sewer fund for boulevard maintenance and wants to explore using Sewer Fund for more Boulevard activities.

This is a policy decision that will impact the sewer fees.

4. Rain garden at Manpower development.

We have notified the consultant for Manpower that detention is required at this site. We have suggested the use of rain gardens in conjunction with other best management practices.

5. Overall condition assessment of sewer system.

The City owns 2,440 miles of combined, sanitary and storm sewers. The structural condition of the sewers are examined and evaluated and a condition rating is assigned. The rating is from 1 to 100 points, with 1 being the worst and 100 the best. The goal is to replace sewers with a rating of 65 or less; however, presently we are only able to replace sewers with a rating of 45 or less.

The age of our sewers divided into 25 year increments is:

- 5% over 100 years
- 21% between 76 and 99 years
- 25% between 51 and 75 years
- 38% between 26 and 50 years
- 11% less than 26 years

ATTACHMENT A

2006 Weekend Box Locations In / Out CDBG Area

DIST	ALDERMAN	CDBG AREA	NOT CDBG	% of Total
1	A.HAMILTON	171	10	12.06%
2	J.DAVIS, SR	11	79	6.00%
3	M.D'AMATO	13	17	2.00%
4	R.BAUMAN	68	4	4.80%
5	J.BOHL, JR	0	47	3.13%
6	M.MCGEE, JR	268	8	18.39%
7	W.WADE	226	11	15.79%
8	R.DONOVAN	39	7	3.06%
9	R.PUENTE	18	23	2.73%
10	M.MURPHY	33	43	5.06%
11	J.DUDZIK	0	9	0.60%
12	J.WITKOWIAK	85	2	5.80%
13	T.WITKOWSKI	1	8	0.60%
14	T.ZIELINSKI	7	15	1.47%
15	W.HINES	278	0	18.52%
		1218	283	100.00%
		81.15%	18.85%	

Total Boxes PLACED

1501

CDBG funded since 2002

Place up to 56 boxes per weekend (use 9 rolloff trucks & 3 PLs for topping)

Program runs April 1 - Oct 30

2006 CDBG Budget

\$ 295,000

2006 O&M Budget

\$ 30,000

\$ 325,000

2007 - 2012 Recreational Facilities Capital Improvements Proposed Budget Plan									
Budget Year	Alderman	District	CDBG	Site	Description of Work	Last Reconstruction	Cost *	Engineering *	Estimated Budget Cost*
Play Areas									
2007	Donovan	8	x	South 36th and Rogers	ADA Access	1992	\$ 35,000	\$ 12,000	\$ 47,000
2007	Hines	15	x	North 30th and Galena	ADA Access	1993	35,000	12,000	47,000
2008	Donovan	8	x	Reiske Park	ADA Access	1992	35,000	12,000	47,000
2008	Wade	7	x	North 29th and Melvina	ADA Access	1993	35,000	12,000	47,000
2008	Hines	15	x	North 29th and Meinecke	ADA Access	1993	35,000	12,000	47,000
2008	Witkowiak	12	x	South 13th and Lapham	ADA Access	1993	35,000	12,000	47,000
2009	Hines	15	x	North 31st and Lloyd	ADA Access	1993	35,000	12,000	47,000
Equipment Updates									
2009	Witkowiak	12	x	South 4th and Mineral		1990	45,000	15,000	60,000
2010	Zielinski	14	x	Allis Street		1993	45,000	15,000	60,000
Playground Reconstruction									
2008	Murphy	10	x	Merrill Park	Basketball Courts	1974	120,000	33,200	153,200
2009	McGee	6	x	Auer Avenue	Basketball Courts	1978	120,000	33,200	153,200
2011	Donovan	8	x	Burnham	North Playground	1971	120,000	33,200	153,200
2010	Witkowiak	12	x	Modrzejewski	North Playground	1973	120,000	33,200	153,200
2009	Puente	9		North 66th and Port	Playground Reconstruction	1976	120,000	33,200	153,200
2009	Witkowski	13		Holt	Asphalt Playground	1979	120,000	33,200	153,200
2008	Hamilton	1	x	North 40th and Douglas	Phase I, Phase II	1982	45,000	13,500	58,500
2011	McGee	6	x	Columbia	Asphalt Playground	1982	120,000	33,200	153,200
2012	Dudzik	11		Southlawn	Asphalt Playground	1990	120,000	33,200	153,200
2012	Murphy	10	x	DeBeck	Asphalt Playground	1995	100,000	30,000	130,000
Tennis Court Reconstruction, (\$30,000 per court)									
2007	D'Amato	3		Riverside	6 Courts	1981	130,000	10,000	140,000
2008	Witkowski	13		Cooper	3 Courts	1971	90,000	5,200	95,200
2009	Witkowski	13		Lowell	2 Courts	1972	60,000	20,000	80,000
2009	Dudzik	11		Alcott	4 Courts	1974	120,000	35,000	155,000
2010	McGee	6	x	Green Bay	4 Courts	1978	100,000	25,000	125,000
2010	Wade	7	x	North 29th and Melvina	2 Courts	1979	60,000	15,000	75,000
2010	Witkowski	13		Gra-Ram	3 Courts	1980	90,000	25,000	115,000
2011	Zielinski	14		Emigh	2 Courts	1982	60,000	20,000	80,000
2010	Zielinski	14		Ellen	2 Courts	1982	60,000	20,000	80,000
2012	Murphy	10		Juneau	6 Courts	1983	180,000	60,000	240,000
2011	Puente	9		Clovernook	1 Court	1985	40,000	15,000	55,000

* Based on 2006 prices

ATTACHMENT C

Removing and Installing Underbody Plows Cost vs. Fuel Savings

For the 76 Trucks w/Underbody Plows:

Labor and Parts Cost for Removal and Installation of Underbody Plows approximately \$ 48,000.00

Fuel Savings approximately \$ 24,000.00

Net Cost to the City, if Plows Removed & Reinstalled approximately \$ 24,000.00

Underbody Plows Weight 2,430 lbs.
Weight of Truck without Plows 17,470 lbs.

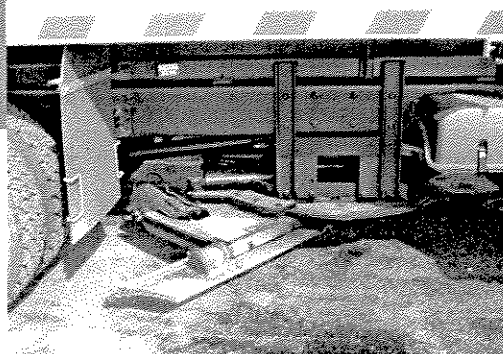
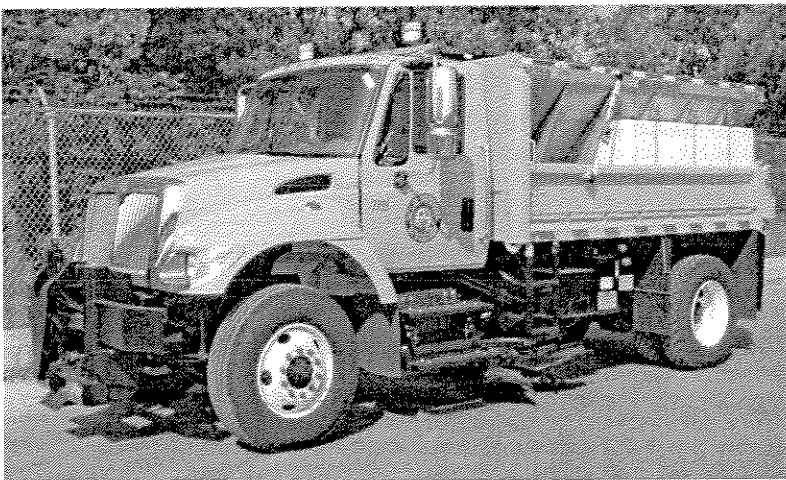
The following are additional reasons to keep the Underbody Plows mounted:

- Manufacturers recommend that the Underbody Plows remain a permanent installation of the truck. This allows the hydraulic and mechanical systems to be exercised and lubricated when the truck is serviced, preventing the mechanism from rusting and seizing.
- It is to be pointed-out that the labor cost to remove and install an Underbody Plow is high due to the fact that to remove the plow, the bolts have to be torched off and new bolts and hardware would be required annually.
- Removal and installation of Underbody Plows would also take away technicians time that can be used for other repairs and maintenance.

ATTACHMENT D

Reason for Salt Trucks w/Underbody Plows

- Salt Trucks with Underbody Plows offer a cost effective and appropriate snow removal and ice control strategy in the heavily congested urban environment.
- Underbody Plow offers the advantage of removing snow first with Underbody Plow and then dropping salt on the pavement. The procedure allows a reduction in salt usage.
- Underbody Plow Truck fleet becomes the first response to a snow event and offers most economical strategy to handle 4" to 6" snow storm without having to suspend garbage collection.
- When responding to ice build-up on the road due to water main break or a fire fighting effort in winter, an Underbody Plow equipped truck is the most effective unit, due to its ability to exert down-pressure to scrape the snow and ice from the pavement, therefore restoring public safety on roadways.
- An Underbody Plow truck can maneuver better in congested and tight situations and during rush hours. The same truck with a front plow is about 7 feet longer and difficult to navigate around parked cars and other obstructions.
- A fleet of Underbody Plow trucks can be put to use very quickly in a fast approaching storm as no time is wasted in mounting plows. You do not need a second person to mount the plow – saving time. The ability to plow is at the operator's fingertips gives you a chance to minimize or reduce hazardous situations instantly.



ATTACHMENT E

Six Year Capital Improvement Program

Street Lighting

Sec. Project Description	Labor, Wages and Materials	2007 Fringe Benefits	Total	Cumulative
A. Paving Program				
1 Improvements Related to Paving	\$3,178,500	\$486,000	\$3,664,500	
Subtotal, Section A	\$3,178,500	\$486,000	\$3,664,500	\$3,664,500
B. Street Lighting Substations				
1 Substation Repair and Enclosure Maint.	\$50,000	\$7,500	\$57,500	
2 Street Lighting Control Circuit Replacement	\$0	\$0	\$0	
Subtotal, Section B	\$50,000	\$7,500	\$57,500	\$3,722,000
C. Neighborhood Lighting Program				
1 Upgrade Street and Alley Lighting	\$50,000	\$7,500	\$57,500	
2 Excavation Repairs	\$50,000	\$7,500	\$57,500	
3 Remove Series Circuitry	\$867,303	\$132,697	\$1,000,000	
4 Pole, Cable and Misc. Equipment Upgrades	\$250,000	\$38,000	\$288,000	
5 Uncollectable Pole Knockdown Repair	\$348,000	\$52,000	\$400,000	
Subtotal, Section C	\$1,565,303	\$237,697	\$1,803,000	\$5,525,000
D. Engineering				
1 Street Lighting Engineering	\$155,000	\$55,000	\$210,000	
2 Electrical Facilities Digitizing Project	\$195,000	\$70,000	\$265,000	
Subtotal, Section E	\$350,000	\$125,000	\$475,000	\$6,000,000
Total	\$5,143,803	\$856,197	\$6,000,000	\$6,000,000

Revision 1
October 23, 2006

RWB