
2014 Overview: DPW - Operations

Finance & Personnel Committee
October 14, 2013

Community Goals and Objectives

- Build safe and healthy neighborhoods.
 - ❑ Collect solid waste in a timely scheduled manner.
 - ❑ Vigorously abate nuisance garbage.
 - ❑ Effectively maintain vacant lots to minimize blight on neighborhoods.
- Increase investment and economic vitality throughout the city.
 - ❑ Remove snow and ice as quickly and economically as possible to restore safe motorist and pedestrian travel and minimize economic losses.

Community Goals and Objectives

- Sustain, enhance and promote Milwaukee's natural environmental assets.
 - ❑ Reduce solid waste sent to landfills and increase household recycling.
 - ❑ Maintain a fully stocked tree canopy that maximizes community and environmental benefits and is safe for public use and enjoyment.
 - ❑ Maintain a landscaped boulevard system that is visually attractive and adds value to neighborhoods and reduces storm water runoff.
 - ❑ Expand use of compressed natural gas vehicles and equipment in the city fleet, reducing fuel costs and dependence on petroleum based fuels.
 - ❑ Manage public risk associated with the Emerald Ash Borer.

Key Performance Measures

Measure	2012 Actual	2013 Planned	2014 Planned
Fleet availability.	Police: 94.9% Light: 90.6% Heavy: 90.1%	Police: 94.9% Light: 90.6% Heavy: 90.1%	Police: 95% Light: 95% Heavy: 90%
Reduce tons of solid waste sent to landfill by 2%.	-3%	-2%	-2%
Increase household recycling participation by 2%.	6%	2%	2%
Tons of salt used.	33,420	44,000	44,000
Trees pruned in cycle.	81.3%	100%	100%
Trees planted.	3,370	3,198	4,211

Budget Data

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount /%)
FTEs – O&M	639.38	650.05	+10.67 (+1.7%)
FTEs - Other	74.87	62.79	-12.08(-16.1%)
Salaries & Wages	\$31,421,468	\$32,989,003	\$+1,567,535(+5%)
Fringe Benefits	15,082,305	15,504,832	+422,527 (+2.8%)
Operating Expenditures	26,643,785	27,046,215	+402,430 (+1.5%)
Equipment	1,859,100	1,859,700	+600 (+0%)
Special Funds	972,500	3,005,500	+2,033,000 (+209%)
TOTAL	\$75,979,158,	\$80,405,250	+\$4,426,092(+5.8%)

Budget Changes – SNIP Initiative

- Property Maintenance (\$1,285,000)
 - Grass cutting
 - Cleaning
 - Snow removal
 - 2 Forestry Tech positions (1.5 FTEs)

Budget Changes – SNIP Initiative

■ In House Demolition

- Up to 100 parcels (\$896,000)
 - 6 positions (\$182,000)
 - 2 DPW Staff
 - 4 Contracted workers
 - Disposal costs (\$501,000)
 - Fuel (\$42,000)
 - Clean fill (\$227,600)
 - DPW will provide clean fill for approximately 1/3 of the demolition sites

Budget Changes

- Position Change

- -28 positions
- +10.67 FTE
- -12.08 Non O&M FTE

- Vacant Lots

- Net reduction of \$85,000
 - \$150,0000 reduction to historical use
 - Added \$65,000 to support 7' inch rule

Budget Changes

- \$1 million added for overtime
 - Returns to normal funding level
- \$1.1 million moved from MPD budget to Fleet
 - Reduced paperwork
 - No change in service level
- Winter Setout
 - Budget reduction of \$300,000
 - \$150,000 salary
 - \$150,000 WC expenditures
 - Route reduction
 - 3.91 FTE reduction
 - Paves way the other DPW initiatives

Revenues

		2013 Adopted		2014 Proposed		% Increase
Snow and Ice		\$ 33.23		\$ 34.23		3%
Solid Waste		\$ 179.80		\$ 187.00		4%
Additional Cart		\$ 13.00		\$ 15.00		15%
Self Help		\$ 15.00		\$ 20.00		33%

Revenues

- Budgeted Revenues total \$70.2 million
 - Represents 87% of budgeted costs
 - Increase of less than 1%

Operations Outcomes

- Savings total over \$650,000
 - Solid Waste disposal budgeted at 237,000 tons
 - Fuel costs reduced by \$126,000 (CNG)
 - Salary reduction due to automation of recycling routes - \$40,000 (-1 FTE)

2014 Initiatives

- Food Waste Pilot
- CNG Packers
- Recycling Partnership with Waukesha

Capital Budget

- Major Fleet (\$7,517,000)
 - ❑ Regular Fleet
 - ❑ Demolition Program

- Forestry (\$3,010,000)
 - ❑ EAB
 - ❑ Conceal Irrigation
 - ❑ Tree Planting and Production
 - ❑ Hazardous Trees

- Sanitation (\$2,300,000)
 - ❑ Sanitation HQ Modification
 - ❑ MRF