

DPW – OPERATIONS DIVISION 2007 PROPOSED BUDGET Executive Summary

DPW-BUILDINGS & FLEET SERVICES: Administration Section Fleet Services Section Fleet Operations & Dispatch Section Facilities Development & Management Section

1. The 2007 Proposed Budget for DPW-Buildings and Fleet Services is \$33,769,776, a decrease of 0.97% from the 2006 Budget. (page 1)
2. Personnel costs for DPW-Buildings and Fleet Services in the 2007 Proposed Budget are \$20,946,136, a decrease of 3.22% from the 2006 Budget. (pages 2, 3, 5 and 6)
3. Operating expenditures for DPW-Buildings and Fleet Services in the 2007 Proposed Budget are \$12,502,760 an increase of 5.25% from the 2006 Budget. (pages 2, 3, 5 and 6)
4. Equipment purchases for DPW-Buildings and Fleet Services in the 2007 Proposed Budget are \$308,500 a decrease of 45.97% from the 2006 Budget. (pages 2, 3, 5 and 6)
5. Non-capital equipment purchases for the Fleet Services Section in the 2007 Proposed Budget total \$253,500, a decrease of 50.87% from the 2006 Budget. (page 4)
6. The 2007 Proposed Budget includes the elimination of 23 positions within DPW-Buildings and Fleet Services: a proposed reduction of 7 positions in Fleet Services Section; 4 positions in Fleet Operations/Dispatch Section; 12 positions in Facilities Development and Management Section. (pages 3, 5 and 6)
7. The 2007 Proposed Budget provides \$12,000 in Special Funds for the City Hall Renewable Energy Program. (page 8)
8. Capital Improvements are budgeted for \$23,589,200 in the 2007 Proposed Budget, including \$6.1 million for Major Capital Equipment. (pages 1 and 8-11)
9. The City Hall Restoration project is budgeted \$15 million for 2007. (page 10)

2007 PROPOSED BUDGET DPW – OPERATIONS DIVISION

DPW-BUILDINGS & FLEET SERVICES:

Administration Section

Fleet Services Section

Fleet Operations & Dispatch Section

Facilities Development & Management Section

Summary by Legislative Reference Bureau – Research & Analysis Section

Section	2005 Actual	2006 Budget	% Change	2007 Proposed	% Change
Administration	\$675,598	\$668,567	-1.04%	\$680,028	1.71%
Fleet Services	\$11,480,351	\$11,418,934	-0.53%	\$10,949,381	-4.11%
Operations/Dispatch	\$13,731,445	\$12,237,864	-10.87%	\$12,904,460	5.44%
Facilities Dvlp & Mgnt.	\$10,380,343	\$9,776,233	-5.81%	\$9,235,907	-5.52%
TOTAL	\$36,267,737	\$34,101,598	-5.97%	\$33,769,776	-0.97%
Capital*	\$22,997,945	\$53,977,225	134.70%	\$23,589,200	-56.29%

* Reflects capital funding for projects appropriate to DPW-Operations, Fleet Services and Facilities Development and Management

Division Function

The creation of the DPW – Operations Division in 2002 was designed to promote flexibility in the assignment of human resources around sanitation, forestry, and driving related operations. The reorganization simplified operations by removing barriers that prohibited the interchange of personnel when short-term vacancies existed or seasonal-related duties came to a close. The following DPW-Operations Division sections are included in this review:

The **Administration Section** of the Operations Division provides administrative and financial service support to the various operations sections of the division: Sanitation, Forestry, Fleet Services, Operations/Dispatch and Facilities Development and Management.

The **Fleet Services Section** provides equipment to other DPW divisions and operates and maintains DPW's centralized fleet of over 4,000 motor vehicles and related equipment. The Fleet Services section provides this equipment to other DPW divisions (excluding the Water Works, Sewer Maintenance Fund and Parking Fund) free of charge. It also rents vehicles and equipment on a permanent or temporary basis to other city departments. This section maintains vehicles owned by the Library, Health Department, Police and Water Works.

The **Fleet Operations/Dispatch Section** supervises and coordinates personnel for equipment operations.

The **Facilities Development and Management Section** provides building services, such as overseeing construction and maintenance at city facilities, excluding the Port of Milwaukee and the Milwaukee Public Library. This section oversees 160 of the city's 220 buildings. Facilities management responsibilities include operating the around the clock Information Center in City Hall, as well as providing physical security and access at the City Hall Complex and other key facilities.

Division Mission

The mission of the Department of Public Works Operations Division is to improve the safety, cleanliness, and attractiveness of Milwaukee neighborhoods.

2007 BUDGET HIGHLIGHTS AND ISSUES

DPW OPERATIONS DIVISION – ADMINISTRATION SECTION

Expense Category	2007 Proposed Budget
Personnel Costs	\$615,028
Operating Expend.	\$65,000
Equipment Purchases	\$0
Special Funds	\$0
TOTAL	\$680,028
Capital	\$0
Positions	7

Personnel

1. The 2007 Proposed Budget provides \$615,028 for personnel costs of the Administration Section, an increase of \$11,461 (1.89%) from the 2006 Budget. This total includes \$10,000 for Overtime.
2. No personnel changes are included in the 2007 Proposed Budget.

Operating Budget

1. The 2007 Proposed Budget provides \$65,000 for Operating Expenditures, which is the same as in the 2006 Budget.
2. \$35,000 is budgeted for Professional Services to pay expenses for outside consulting services, which is the same as in the 2006 Budget.

Equipment Purchases

No Equipment Purchases are planned for DPW-Administration Section in the 2007 Proposed Budget.

DPW – FLEET SERVICES SECTION

Expense Category	2007 Proposed Budget
Personnel Costs	\$6,804,881
Operating Expend.	\$3,891,000
Equipment Purchases	\$253,500
Special Funds	\$0
TOTAL	\$10,949,381
Capital	\$6,100,000
Positions	140 (includes 24 auxiliary positions)

Personnel

1. The 2007 Proposed Budget provides \$6,804,881 for Personnel Costs of the Fleet Services Section, a decrease of \$338,053 (-4.73%) from the 2006 Budget. This total includes \$337,000 in Overtime.
2. The 2007 Proposed Budget includes the elimination of 7 positions in Fleet Services. The positions proposed for elimination are one position of Auto. Mechanic Supervisor II (salary grade 5), Field Service Mechanic (salary range 270), Vehicle Evaluator (salary range 260), Auto Body Repair/Painting Technician (salary range 268), and 2 positions of Vehicle Service Technician-Heavy (salary range 260). All of these positions are vacant. The remaining position of Equipment Parts Assistant (salary range 345), is currently filled, and the section plans to shift this person into another position within the department.

A shortage of qualified technicians will increase the amount of time any given vehicle is out of service, limiting the equipment's availability. It is expected that Fleet Services vehicle replacement purchases over the past 3 years will lower the demand for vehicle maintenance. Elimination of technician positions though defers the fleet preventative maintenance program and makes demands on emergency repairs the primary objective.

Operating Budget

1. The 2007 Proposed Budget provides \$3,891,000 for Operating Expenditures of the Fleet Services Section, an increase of \$131,000 (3.48%) from the 2006 Budget.
2. \$2,625,000 is proposed for Tools and Machinery Parts; this is an increase of \$35,000 (1.35%) over the amount allocated in the 2006 Budget. Funding will provide vehicle repair parts to maintain the fleet.
3. \$100,000 is proposed for Energy; this is an increase of \$15,000 (17.64%) over the amount allocated in the 2006 Budget. This includes vehicle maintenance fluids such as engine, brake and hydraulic fluids.

4. \$750,000 is proposed for Vehicle Repair Services; this is a \$50,000 (7.14%) increase over the 2006 Budget amount. These services include spring repair, glass repair, and major aerial lift overhaul. This increase reflects the loss of in-house employees and the cost of repairs completed by private vendors. Fleet Services Section will continue to utilize repair staff as much as possible and will utilize specialty repair shops for peak workload periods, or in circumstances where particular repairs are more cost effective when handled by specialty shops.

Equipment Purchases

1. The 2007 Proposed Budget provides \$253,500 for Equipment Purchases of the Fleet Services Section, a decrease of \$262,500 (-50.87%) from the 2006 Budget. The current level of O&M equipment consists of 2,060 pieces, with a value of \$53.5 million, or 38% of the \$141 million total value of the fleet.
2. If a piece of replacement equipment is less than \$50,000, it is budgeted in the operating expenses for the Fleet Service Section. Equipment purchases over \$50,000, with a life expectancy of at least 10 years, are budgeted under capital expenditures.
3. 2007 Proposed Replacement Equipment purchases include:
 - 2 - Roller, Vibratory - \$4,000
 - 1 - 2 yd. Dump Truck - \$39,000
 - 4 - 4,400 lb. 4x2 Pickup Truck - \$60,000
 - 1 - 9,200 lb. Pickup Truck with plow - \$30,000
 - 1 - 8,600 lb. Truck, Van, Cargo - \$29,000
 - 2 - 9,500 lb. Truck, Van, Cargo - \$48,000
4. The 2007 proposed funding will require the Fleet Services Section to retain several pieces of equipment already 13-21 years old, this may result in higher than normal maintenance costs and downtime, impacting delivery of essential services.

DPW – FLEET OPERATIONS/DISPATCH SECTION

Expense Category	2007 Proposed Budget
Personnel Costs	\$8,739,620
Operating Expend.	\$4,164,460
Equipment Purchases	\$0
Special Funds	\$0
TOTAL	\$12,904,080
Capital	\$0
Positions	554 (includes 441 auxiliary positions)

Personnel

1. The 2007 Proposed Budget provides \$8,739,620 for Personnel Costs of the Fleet Operations/Dispatch Section, an increase of \$198,256 (2.32%) from the 2006 Budget. This total includes \$986,285 in Overtime.
2. The 2007 Proposed Budget includes the elimination of 4 positions within the Fleet Operations/Dispatch Section. One position of Garage Custodian (salary range 240) and 3 positions of Operations Driver/Worker (salary range 750) are included for elimination. All of these positions are currently vacant.

Operating Budget

1. The 2007 Proposed Budget provides \$ 4,164,460 for Operating Expenditures of the Operations/Dispatch Section, an increase of \$467,960 (12.65%) from the 2006 Budget.
2. The 2007 Proposed Budget includes \$3,619,460 for Energy; this is an increase of \$399,460 (12.40%) from the 2006 Budget. This budget item is for vehicle fuel, the proposed expenditure is being based upon current experience in the price of gasoline and diesel fuel. Fuel consumption is based upon average use but can vary dependent upon snow operations in the winter. Additionally, the price of fuel will continue to fluctuate contingent upon market conditions and world events. The cost of gasoline will be subject to the current volatility of the crude oil market. At this time, it is impossible to predict the actual expenditures for gasoline that may eventually be incurred by the end of 2007.
3. The 2007 Proposed Budget includes \$400,000 for Vehicle Rental; this is an increase of \$50,000 (14.28%) from the 2006 Budget. This allocation will be used for contingency rentals and for the commercial rental of specialty equipment.
4. The 2007 Proposed Budget includes \$30,000 for Non-Vehicle Equipment Rental; This is an increase of \$14,000 (87.5%) from the 2006 Budget. This includes the rental of copiers, coveralls and payments for use of an automated vehicle locator system. The Division is currently testing GPS technology to see how it can

benefit the management of DPW Operations.

DPW – FACILITIES DEVELOPMENT AND MANAGEMENT SECTION

Expense Category	2007 Proposed Budget
Personnel Costs	\$4,786,607
Operating Expend.	\$4,382,300
Equipment Purchases	\$55,000
Special Funds	\$12,000
TOTAL	\$9,235,907
Capital	\$17,489,200
Positions	156 (includes 46 auxiliary positions)

Personnel

1. The 2007 Proposed Budget provides \$4,786,607 for Personnel Costs of the Facilities and Management Section, a decrease of \$568,626 (-10.61%) from the 2006 Budget. This total includes \$281,375 in Overtime.
2. The 2007 Proposed Budget includes the elimination of 12 positions within the Facilities Development and Management Section. Included for elimination are the following positions:
 - 3 positions of Custodial Work II/City Laborer (salary range 215), these positions are currently vacant.
 - 3 positions of Electrical Mechanic, Special Electrical Services (salary range 978), these positions are currently filled and elimination of these positions will result in layoffs.
 - 4 positions of Carpenter (salary range 986), these positions are currently filled and elimination of these positions will result in layoffs.
 - 1 position of Painter (salary range 981), this position is currently filled and elimination of this position will result in a layoff.
 - 1 position of Engineering Drafting Technician IV (salary range 604); This position is currently vacant and will be shifted it to an auxiliary position.

Eliminating these positions will have a direct impact on service to City departments. Preventative maintenance will be delayed or eliminated.

3. The Facilities Development and Management Section plans to outsource custodial services in the 809 Building. The custodial section has 3 vacant Custodial Work II positions and the section plans to outsource the work to a private contractor. This outsourcing is part of an ongoing effort to contract custodial services to the private sector. Currently all outlying buildings are cleaned by private contractors; only the City Hall Complex and the Municipal Building are cleaned by in-house staff.

4. Elimination of 3 Electrical Mechanics in the Special Electrical Services will represent 55% of the funding for electrical O&M work. These mechanics are responsible for preventative maintenance and demand maintenance work for all 88 DPW facilities. Currently electrical work is the second leading cause of demand work. Eliminations of the 3 Electrical Mechanic positions will leave one Electrical Mechanic assigned to the City Hall Complex and 1.4 FTEs for outlying buildings. There are currently 2 assigned to the City Hall Complex and 3.4 FTEs assigned to outlying buildings.
5. The elimination of 4 positions of Carpenter will leave one carpenter assigned half time to the City Hall Complex and 1.5 FTE carpenter will do the work currently assigned to 4 carpenters on the other 85 city owned buildings. This represents a 67% reduction in operating funds for carpentry work.
6. The layoff of one Painter would reduce O&M staff by more than 1/3. With this reduction there will be 4 remaining painters with O&M funding for 1.5 painters. Facilities Development and Management Section had 9 house painters in 2002; 4 positions since 2003 have been eliminated through attrition.
7. The following is a response given by Buildings and Fleet to a question asked by the Legislative Reference Bureau in relation to the 2007 Requested Budget:

Q: Please comment on any foreseen challenges anticipated related to the authorized position strength in regard to the services that Buildings and Fleet provides.

A: One of the greatest challenges for DPW and other Departments will be the City's ability to contract work. Reduction of tradespersons through layoffs is in conflict with current contracts with the Milwaukee Building and Trades Council and the International Brotherhood of Electrical Workers [I.B.E.W.]. Layoff of tradespersons may impact the City's ability to solicit bids from contractors without violating the current agreement. Work that is traditionally shared by City forces and contractors could be disrupted. The current [I.B.E.W.] agreement allows the City to hire contractors to supplement the needs of the city as long as the contracted work does not displace employees.

Operating Budget

1. The 2007 Proposed Budget provides \$4,382,300 for Operating Expenditures of the Facilities and Management Section, an increase of 253,000 (0.58%) from the 2006 Budget.

2. The 2007 Proposed Budget provides \$2,125,000 for Energy, an increase of \$145,000 (7.32%) from the 2006 Budget. This cost is based upon historical data relative to utility expenses including natural gas, electricity and steam. This amount could vary depending upon the market rate for natural gas and the severity of the winter season.
3. The 2007 Proposed Budget provides \$1,352,300 for Property Services, a decrease of \$89,700 (-6.22%) from the 2006 Budget. These services include contracts for outside vendors, building management contracts, contracted security services and other services and building support.
4. The 2007 Proposed Budget provides \$38,000 for Infrastructure Services, a decrease of \$100,000 (-72.46%) from the 2006 Budget.

Equipment Purchases

The 2007 Proposed Budget provides \$55,000 for Equipment Purchases of the Facilities and Management Section, which is the same as the 2006 Budget. Equipment purchases proposed in 2007 include computer equipment and various hand tools and small power equipment.

Special Funds

The 2007 Proposed Budget provides \$12,000 in Special Funds for the City Hall Renewable Energy Program; this is an increase of \$3,000 (33.33%) from the 2006 Budget. The City became one of the largest participants in the WE Energies Energy For Tomorrow renewable energy purchase program, March 2006. The City Hall Complex is enrolled in the program at a 10% participation level. This means that the City has committed to purchasing 10% of the electricity used at the City Hall Complex from renewable energy sources. The City will purchase 950,000 kilowatt-hours of renewable energy through the program. The estimated cost to the City for 2006 is \$9,000. The "Energy For Tomorrow" rate premium is expected to be off set with various energy efficiencies achieved in City electricity consumption. 10% participation in this program qualifies the City Hall Complex as an EPA Clean Power Partner.

CAPITAL PROJECTS

The 2007 Proposed Budget contains 10 capitol projects totaling \$23,589,200 for DPW-Buildings and Fleet Services.

1. City Hall Complex Remodeling – The 2007 Proposed Budget includes \$100,000 in capital funding to the City Hall Complex remodeling program; \$22,100 was appropriated in the 2006 Budget. This program funds interior remodeling and upgrades for various city agencies. This includes lighting upgrades and HVAC improvements to meet the state energy code requirements. Planning and development for office space are also included in this program. The 2007 funds

will finance the newly reconstituted Fire and Police Commission on the 7th floor of City Hall.

2. Space Planning-Facilities – The 2007 Proposed Budget includes \$150,000 in capital funding to the Space Planning-Facilities program; \$150,000 was appropriated in the 2006 Budget. This program provides funds for architectural and engineering services related to office studies, including preparation of preliminary plans and cost estimates for proposed projects, as well as unscheduled interior office alterations for City Departments, and facility inspections. In 2007, \$9,200 will be designated for un-programmed planning activities to study general office space needs and proposed alterations in various City facilities. \$78,100 will be designated for un-programmed office alterations generated by adjustments to agencies needs due to personnel or equipment changes in their annual budgets. \$62,700 will be designated for un-programmed engineering services to various city departments and facilities condition reporting inspections.
3. Recreation Facilities Program – This program will be funded by the tax levy rather than borrowing. The 2007 Proposed Budget includes an allocation of \$292,000 to the Recreation Facilities Program; \$439,725 was allocated in the 2006 Budget. Improvements in this program include maintenance and renovations in neighborhood recreation facilities, children’s play areas and stand alone recreation sites. Funds will be released for projects with the prior review and approval of the Common Council. 2007 projects include:
 - 36th and Rogers – ADA reconstruction - \$47,000
 - 30th and Galena - ADA reconstruction - \$47,000
 - Riverside Park, 1615 E. Locust Street – Tennis Court Reconstruction - \$132,200
 - Various Sites – Non-programmed improvements and engineering (usually based on emergency repairs or aldermanic requests) - \$65,800
4. Facility Systems Program – The 2007 Proposed Budget includes \$1,099,500 in capital funding to the Facility Systems Program; \$2,952,200 was allocated in the 2006 Budget. The Facility Systems Program is an ongoing program to keep the City’s buildings in good operating condition. Facility systems include heating, ventilating, air conditioning (HVAC), plumbing, fire protection, electrical distribution, lighting, boilers, and computerized facility management. 2007 funding will address:
 - City Hall – Electrical code compliance work - \$99,500
 - Zeidler Municipal Building - Electrical code compliance work - \$125,400
 - Various Sites – Fuel Management System - \$774,600
 - Various Sites - Emergency Repairs - \$100,000
5. Environmental Remediation Program - The 2007 Proposed Budget includes \$469,000 in capital funding to the Environmental Remediation Program;

\$570,000 was allocated in the 2006 Budget. This program seeks to provide a safe environment in city-owned buildings through removal of hazardous building materials including asbestos and lead abatement as well as soil and groundwater remediation at 26 sites. Proposed projects for 2007 include asbestos abatement (\$175,000), lead abatement (\$35,000), UST (underground storage tanks) repairs, soil and groundwater remediation (\$180,000), and leak detection panels and AST (aboveground storage tanks) pump repairs (\$79,000).

6. ADA Compliance Program - The 2007 Proposed Budget includes no capital funding to the ADA Compliance Program; \$248,900 was allocated in the 2006 Budget. Funding for this program has been suspended for one year. In 2007, the division plans to finish ADA projects that were funded in prior years. This program seeks to assure compliance with the federal Americans with Disabilities Act. Improvements include increased access to restrooms, offices, telephone and drinking fountains in city-owned buildings.
7. Facilities Exterior Upgrades Program - The 2007 Proposed Budget includes \$178,700 in capital funding to the Facilities Exterior Upgrades Program; \$646,300 was allocated in the 2006 Budget. This program helps to maintain the exterior for city facilities in a watertight and energy efficient condition. Roofing, yard and parking lot improvements are also included. Projects planned for 2007 include:
 - o Zeidler Municipal Building - Reroof (lower south) - \$178,700
8. City Hall Restoration Program - The 2007 Proposed Budget includes \$15,000,000 in capital funding to the City Hall Restoration Program; \$17,700,000 was allocated in the 2006 Budget. This program was introduced in the 2003 budget in order to address the structural needs and historical integrity of City Hall. The project scope was identified by an architectural engineering firm specializing in the evaluation of historic structures. This project is estimated at \$70 million over four years. This funding will be used to continue the work authorized with the focus upon exterior repairs. The City Hall Exterior Restoration Project is scheduled for completion by the end of 2008.
9. Municipal Garages and Outlying Facilities Remodeling - The 2007 Proposed Budget includes \$50,000 in capital funding to the Municipal Garages and Outlying Facilities Remodeling program; \$500,000 was allocated in the 2006 Budget. The emphases of this program are to address the replacement of major operational systems including hydraulic lifts, material handling equipment and pneumatic systems that do not comply with current safety codes. The project planned for 2007 is updating and modifying Machine Shop Areas of the Central Repair Garage, \$50,000.
10. 2-Way Radio Replacement - The 2007 Proposed Budget includes \$150,000 in capital funding to the 2-Way Radio Replacement program; \$248,000 was

allocated in the 2006 Budget. This program provides funding to design a two-way radio communication system to utilize the Milwaukee Police Department's new digital radio infrastructure and to systematically replace obsolete radio equipment. The system, when fully implemented, will improve dispatch of all vehicles, help optimize ice and snow operations while providing the capability to connect city and surrounding agencies to respond to major emergencies.

The Buildings and Fleet section is working with the Police Department's Communication Section to replace all existing 2-way radios. The existing radio technology has become obsolete and many radios have a very short useful life remaining. Along with the radio replacement, the department remains interested in utilizing GPS capabilities of the new radios to install an Automatic Vehicle Location (AVL) system. The 2-way radios with the appropriate AVL system will assist the department in optimizing operations and in managing field operations.

11. Major Capital Equipment – The 2007 Proposed Budget includes \$6,100,000 in capital funding to the Major Capital Equipment program; \$6,500,000 was allocated in the 2006 Budget. This program is specified for equipment that exceeds \$50,000 and has a life expectancy of at least 10 years. This money is proposed to focus upon equipment replacement funding including garbage and recycling collection, snow and ice control and pick-up and dump trucks for use as pool equipment. Major capital equipment planned for purchase in 2007 includes:

- 1 Sweeper - \$135,000
- 2 Truck, Aerial, 36 Ft. Step Van Body - \$241,000
- 1 Truck, Digger-Derrick – \$175,000
- 4 Truck, Dump, 5 Yard - \$400,000
- 3 Truck, Dump, 5 Yard w/Crew Cab - \$231,000
- 7 Truck, Dump, 5 Yard w/Underbody Plow – \$910,000
- 3 Truck, Dump, 16 Yard Tri Axle – \$390,000
- 9 Truck, Packer, 25 Yard Rearload – \$1,782,000
- 6 Truck, Packer, 25 Yard Recycle – \$1,440,000
- 1 Truck, Packer, 34 Yard, Front Loading - \$186,000
- 3 Truck, Van, Step, 14,000 Lb. - \$210,000

It should be noted that the average age of equipment comprising the city fleet is 9.9 years. The average of all current equipment is comprised of fairly new equipment plus pieces that far exceed 10 years. The optimal maximum average age of municipal fleet equipment is 5.6 years.

In light of budget considerations and adjustments over the past four years, which, in some cases, have extended the replacement cycle of some city equipment, the average age of some particular fleet pieces has increased slightly.

DIVISION REVENUES

	2005 Actual	2006 Budget	% Change	2007 Proposed	% Change
Charges for Services	\$4,110,842	\$3,000,000	-27.02%	\$3,470,000	15.66%

Revenue is generated from Buildings and Fleet Services and billing reimbursable services. The revenue projections for 2007 are based upon historical experience and include reimbursements from other departments for various repairs, fuel, equipment utilization, rental space and services to the Water Department.

GRANTS

DPW-Buildings and Fleet is utilizing a \$90,000 grant from the EPA to install Diesel Oxidation Catalyst (DOC) mufflers onto refuse packers to reduce harmful emissions.

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