

# **Department of Public Works Operations Division**

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**2017 Budget Overview  
Finance & Personnel Committee  
October 12, 2016**

# 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	2015 Actual	2016 Projected	2017 Planned
Fleet availability	Police: 91% Light: 93% Heavy: 90%	Police: 95% Light: 95% Heavy: 90%	Police: 95% Light: 95% Heavy: 90%
Reduce tons of solid waste sent to landfill by 2%	1%	-2%	-2%
Increase household recycling participation by 2%	1%	2%	2%
Tons of salt used	31,925	44,000	44,000
Number of trees pruned	25,184	32,000	32,000
Trees planted	3,713	4,211	4,100

# Budget Data

	<b>2016 ADOPTED BUDGET</b>	<b>2017 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount /%)</b>
<b>FTEs – O&amp;M</b>	675.28	672.90	-2.38
<b>FTEs - Other</b>	50.36	56.94	-6.58
<b>Salaries &amp; Wages</b>	\$35,410,138	\$35,296,439	-\$113,699
<b>Fringe Benefits</b>	\$16,996,867	\$15,883,399	-\$1,113,468
<b>Operating Expenditures</b>	\$26,890,484	\$27,525,139	\$634,655
<b>Equipment</b>	\$1,385,469	\$1,649,211	\$263,742
<b>Special Funds</b>	\$2,617,653	\$2,678,320	60,667
<b>TOTAL</b>	\$83,300,611	\$83,032,508	-\$268,103

# Budget Highlights

- ❑ Overall decrease of < 1%
  - Personnel
    - Overall salaries decreased by \$114,000
    - Net increase of 6 positions
    - -2.38 O&M FTEs
    - +6.58 Non O&M FTEs
  - Operating Expenditures increased 2.4%
  - Equipment increased 19%
  - Special Funds increased by 2.3%

# Budget Highlights – SNP Initiative

## □ Property Management

- Total funding \$2.2 million
  - Includes funding for the accelerated foreclosure program
  - Supports the maintenance of 4,600 properties
  - Average cost per property is approximately \$500
- Maintenance includes
  - Cleaning
  - Snow removal
  - Grass cutting

# Budget Highlights – SNP Initiative

## □ In House Demolition

- Completed
  - 90 properties in 2015
  - On pace to complete 90 in 2016
  - 90 properties budgeted for 2017
- 2017 Proposed Budget is approximately \$700,000 and includes:
  - \$265,000 in salaries (5 FTEs)
  - \$438,000 in the In House Demolition Special Funds account

# Budget Highlights - Fleet

- ❑ Personnel
  - 6 Training Supervisors transferred from DPW Administrative Services
- ❑ Operating Expenditures
  - Tools and Machinery Parts increased 14.6%
    - Increased budget by \$534,000
    - Attributed to some higher part costs and age of Fleet
- ❑ Reduced Fuel Cost
  - Falling diesel and gasoline prices (-\$236,000)
  - Increased CNG use netted savings
  - Fuel volume is budgeted at the same level as 2016

# Budget Highlights – Fleet (cont.)

- ❑ Capital – Major Fleet (\$6.4 million)
  - Includes:
    - Packers
    - Dump Trucks (various types)
    - Street Sweepers
    - Light Tractors
    - Aerial Trucks

# Budget Highlights – Sanitation

## □ Personnel

- Utility Crew Worker position transferred from Forestry
- 6.48 FTE's moved from O&M to Non-O&M funding
  - Due to Increased State Recycling Grant

## □ Salt

- Price budgeted \$61.89 per ton (same as 2016)
- 43,000 tons budgeted
- 66,000 tons available

# Budget Highlights – Sanitation (cont'd)

## ❑ Recycling

- Program fully funded
- \$100,000 included for recycling outreach (\$40,000 increase)

## ❑ Solid Waste

- Disposal budgeted at 235,000 tons
- Tipping fee costs increased 2% to \$43.91 (\$10.3 million)
- Additional \$500,000 included for e-waste disposal (new cost)

# Budget Highlights - Forestry

## □ Personnel

- 119 fully funded Urban Forestry Specialist
- Utility Crew Worker transferred to Sanitation
- Replaced 2 Urban Forestry Inspector positions with 2 Urban Forestry Technician positions
- Will utilize Transitional Jobs program

## □ Capital (\$3.5 million)

- EAB Response and Readiness
- Concealed Irrigation
- Tree Planting and Production
- Stump Removal

# Revenues

	<b>2016 Adopted Budget</b>	<b>2017 Proposed Budget</b>
Solid Waste	\$36,741,600	\$37,931,000
Apartment Garbage	1,500,000	1,500,000
Snow and Ice Fee	8,743,000	8,958,500
Extra Cart Fee	1,860,000	1,860,000

# Revenues (Fees)

	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>% Increase</b>
Snow and Ice	\$36.63	\$37.72	3.0%
Solid Waste	196.92	202.84	3.0%
Additional Cart	60.00	60.00	0.0%
Construction Debris	20.00	20.00	0.0%

# Revenues

- Budgeted Revenues total over \$79.1 million
  - Represents \$2.6 million (or 3.5%) net increase over 2016 budgeted revenues

# 2017 Initiatives

- ❑ Continued use of Transitional Jobs
- ❑ Increase number of automated vehicles
  - Lower cost
  - Increased flexibility and efficiency
  - Fewer injuries
- ❑ Increase use CNG Packers
  - Reduced fuel costs
- ❑ Recycling Partnership with Waukesha
  - Reduced costs
  - Increased revenue

# Fleet Services Section

## Fleet Operations / Fleet Services

- ❑ Mission: To 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



### *Key Strategies*

- Ensure fiscal performance
- Replace older equipment at the right time
- “Green” the fleet where applicable and economical
- Embrace training and technology to improve operations

# SNP Initiative

- ❑ 100 properties completed 2014
- ❑ 90 properties completed in 2015
- ❑ On pace to complete 90 properties in 2016
- ❑ 90 residential properties planned in 2017





**Sanitation Services**



40% DIVERSION OF SOLID WASTE BY 2020

# Plan Progress to date



## 2012

-  Fully implemented single sort recycling
-  Provided twice monthly recycling on 2 heavy routes
-  Awarded new cart contract with multiple cart size options and pricing

## 2011

-  Implemented extra garbage cart fee
-  Fee for items outside cart (**not adopted**)
-  [Compromise] - Reduced outside of cart limit to one cubic yd

## 2013 – 2015

-  Automating select collection routes
-  Awarded new solid waste & recycling contracts
-  Conducted food waste reduction demonstration/study

# 40BY 2020

40% DIVERSION OF SOLID WASTE BY 2020



## Future Plans



- Organics Collection Pilot Program
- Consider “nothing free outside of cart” & smaller cart sizes
- Every other week scheduled recycling pickup
- Other waste diversion alternatives



# Other Service Delivery Areas



# Seasonal Operation Changes

Pre -



Trunk  
Dropping



2017



Cycle  
Pruning



# Equipment Innovations

