



OVERVIEW: 2010 DPW Administration

**Finance & Personnel Committee
October 19, 2009**

Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	50.54	52.49	+1.95 (4%)
FTEs - Other	7.46	9.26	+1.80 (24%)
Salaries & Wages	\$2,892,687	\$2,932,061	+\$39,374 (1%)
Fringe Benefits	\$1,186,001	\$1,202,000	+\$15,999 (1%)
Operating Expenditures	\$772,742	\$551,000	-\$221,742 (-29%)
Equipment	\$39,000	\$30,000	-\$9,000 (-23%)
TOTAL	\$4,890,430	\$4,715,061	-\$175,369 (-4%)

2010 Proposed Changes/Issues

- Significant progress on safety plan development through coordination with DER and AIM
- Transfer of 2 Driver Training Instructors from DPW Ops for improved workplace safety management
- IT positions in DPW consolidated under DPW-Admin → reduction of 1 FTE in department.
- Citywide IT network and telephony support remains in DPW for 2010, but increased coordination with ITMD planned for 2010 leading to elimination of \$55,000 in consulting fees.
- \$500,000 funded in capital for continuation of Public Safety Communications program