

2018



Legislative Reference Bureau

www.milwaukee.gov/lrb



DPW - FORESTRY



2018 Proposed Plan and Executive Budget Review

Prepared by: Kathy Brengosz, Fiscal Planning Specialist
Budget Hearing: 10:30 am on Friday, October 13, 2017
Last Updated: October 10, 2017

Version 1.0



\$15,087,038

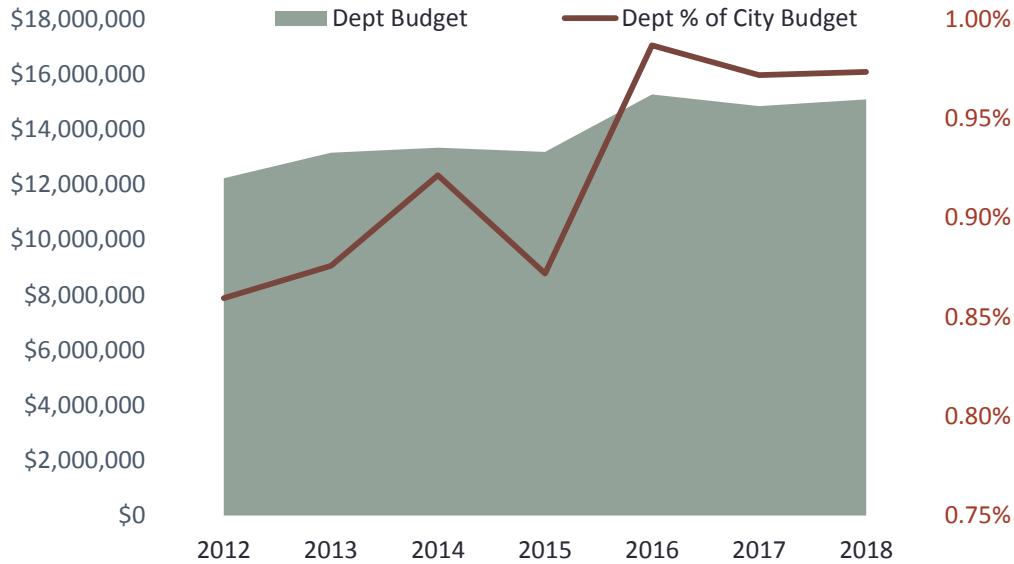
Proposed 2018 Budget

\$244,816

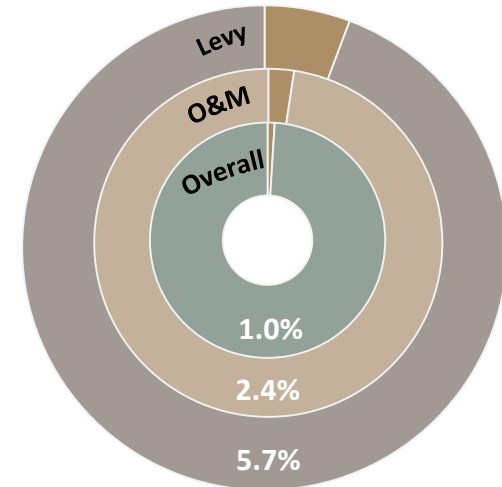
Change in Proposed Budget

1.6%

% Change in Proposed Budget



Departmental Budget Impact



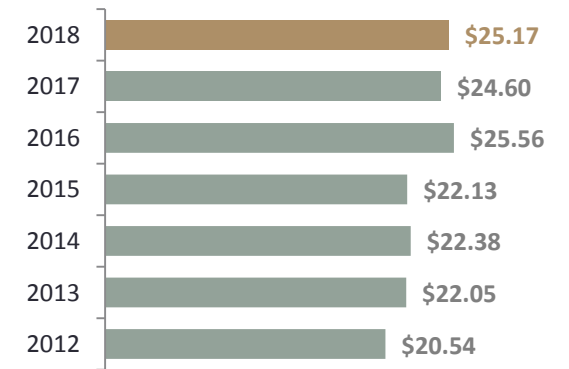
Departmental Budget Appropriation Category



Salaries/Wages Fringe Benefits Operations Equipment Special Funds

	Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
\$	\$8,119,658	\$3,735,043	\$856,337	\$174,000	\$2,202,000
%	54%	25%	6%	1%	15%
Δ	1.4%	3.7%	4.3%	0.0%	-1.7%

Budget per Capita



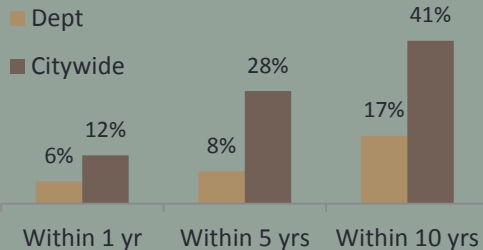
10

Number of vacant Urban Forestry Specialist positions compared to 0 vacancies at this time last year (119 positions are authorized)

8 years

The current effective pruning cycle

Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

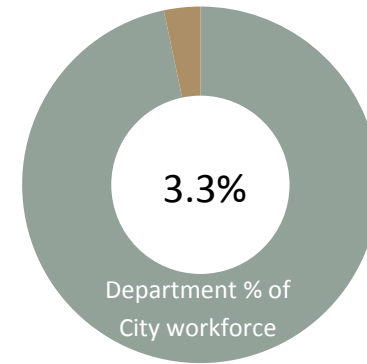
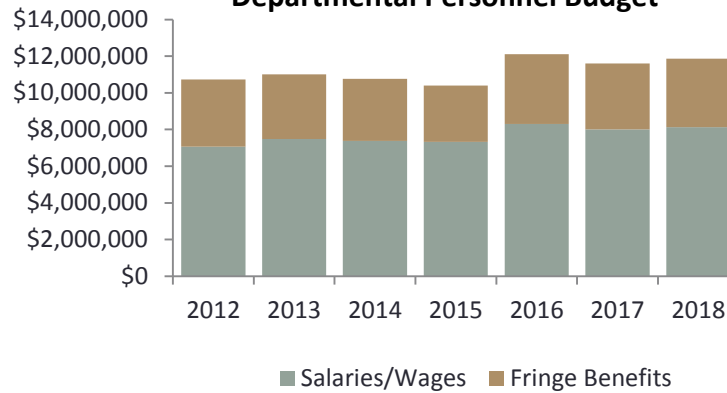
10

Current Vacancies

12

Voluntary Separations

Departmental Personnel Budget

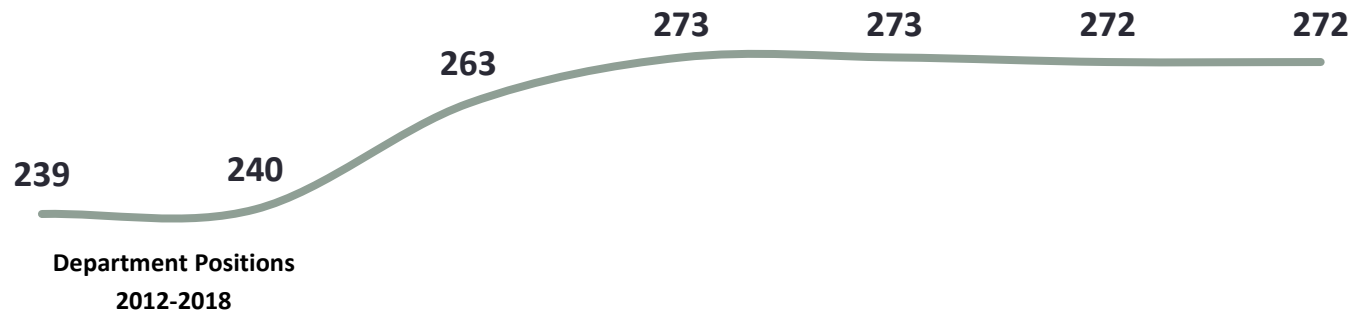


Staffing Vacancies

There are 10 Urban Forestry Specialist vacancies. The department will be hiring a training crew in spring to fill the vacancies

Staffing Update

There are no proposed changes to authorized or auxiliary positions for 2018.



4%

Projected decrease in overtime from 2017. Overtime is primarily driven by snow operations and emergency wind storm response.

9

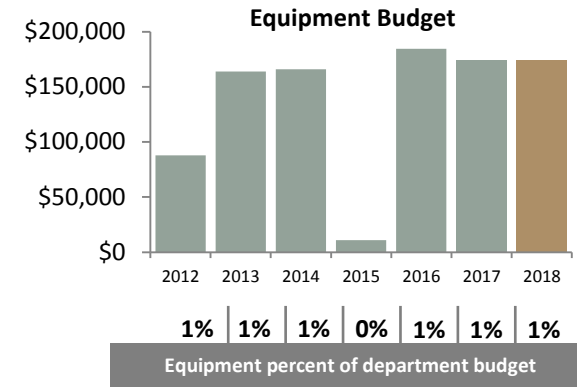
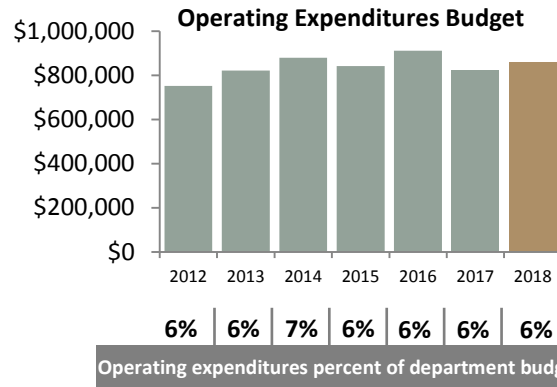
Compete Milwaukee (CM) workers used in Forestry in 2017. Up to 18 may be used in 2018.

\$75,000

Capital funding in the 2018 Proposed Budget for hazardous tree removal, the same amount as in 2017.

412

Estimated stump backlog at the end of 2018, down from 3,340 in 2014.



Revenue

The department projects that \$1.2 million will be generated in revenues in 2018, an increase of 7% from 2016 actual revenue. Revenues are from ordered snow and weed removal and other charges related to street removals. Actual revenue from these sources can be highly variable.

A \$13.3 million transfer from the Sewer Maintenance Fund will support tree production, planting and pruning.

Grants

Forestry has received two grants totaling \$300,000 to plant 1,800 trees on City-owned vacant lots and on private property. As of Sept 2017, a total of 1,436 trees have been planted; 771 on City-owned vacant lots and 665 on private property trees. The remaining 364 trees are scheduled to be planted on private property by the end of the year.

Special Purpose Accounts

This department has no Special Purpose Accounts.

Capital Requests

Replace Irrigation Taps	\$ 350,000
Tree Planting & Production	\$1,450,000
Stump Removal	\$ 500,000
Emerald Ash Borer Program	\$1,000,000
Hazardous Tee Removal	<u>\$ 75,000</u>
Total	\$3,375,000

Funding for tree plantings in the 2018 Proposed Budget is \$140,000 less than requested.

All capital projects in Forestry are financed through the Sewer Maintenance Fund.

1,031

Number of street ash trees removed since 2014. Ash trees now represent 15.5% of the City's tree inventory. No treated trees have been detected with EAB.

2,230

Number of properties expected to be cited for hazardous ash trees in 2018. To date, 437 properties have been cited in 2017.

\$300,000

Grant funding received to plant trees on public and private vacant lots. Nearly 1,500 trees have been planted.

92%

Tree replacement ratios in 2016, up from 71% in 2013.

Tree Pruning

The effective pruning cycle now approximate 8 years. The increased bio-mass that must be removed at each pruning increases the time it takes to prune each tree. From 2005 through 2017, the average work hours per tree increased by nearly 40%.

The number of storm related incidents is highly variable from year to year, but has been trending steadily upward since at least 2001. Regular pruning can reduce the likelihood branch or tree failure during high wind events.

Forestry is planning to let a small cycle pruning contract in the winter of 2018 to evaluation the efficiency of privatization and to establish the markets rates needed to assess the cost effectiveness of contract pruning.

Vacant Lot Management/Beautification

Vacant lot beautification has not been specifically funded since 2015. Funds from 2014 and 2015 were used in 2017 to support improvements at Fondy Park and for the ongoing maintenance of approximately 50 lots previously improved through the STRONG Neighborhoods program.

\$2.2 million is included in a special fund to support the maintenance of City-owned properties.

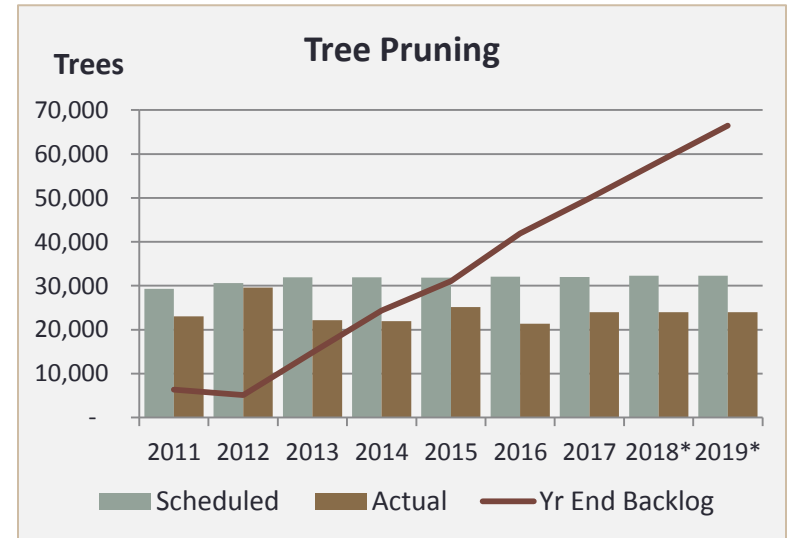
Hazardous Tree Removals

Although Forestry's injection program has prevented the loss of street trees, EAB is moving rapidly through unprotected ash trees on private property. Prior to the arrival of EAB, there were approximately 570,000 ash trees within the City limits.

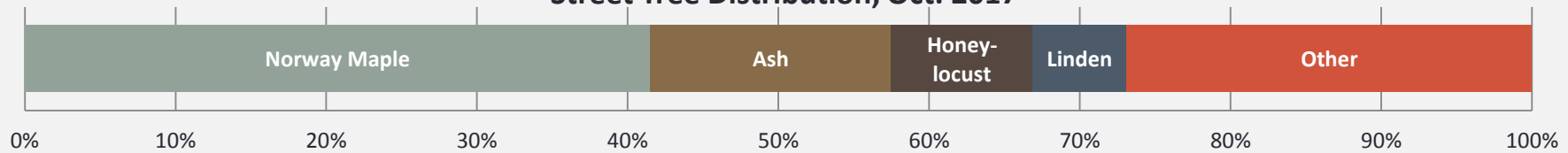
Nearly 450 properties have been cited in 2017 to date. The department expects that number to rise to over 2,200 in 2018. The 2018 Proposed Budget provides no additional staff to manage the citation and removal process.

To date in 2017, 58 of 166 (35%) of property owners using city contractors to abate dead or hazardous trees have elected the extended payment option. The average cost per property is \$666.

Participation has increased significantly since 2014 when 8 property owners chose the extended payment option.



Street Tree Distribution, Oct. 2017



Emerald Ash Borer (EAB)

The 2018 Proposed Budget includes \$1 million to protect ash trees from EAB. EAB was confirmed in the city in 2012.

In 2009 Forestry began treating street ash trees on a 2-year cycle, injecting half of the ash tree inventory each year.

In 2017, 12,150 ash trees were treated at a 3-year chemical rate to support the transition to a 3-year cycle in 2019. The transition is expected to be cost-neutral. Lower personnel costs will be offset by higher chemical costs. The change will address chronic staffing challenges and reduce the frequency of wounding in treated trees.

Although EAB is widely distributed throughout the city on private property, to date, no treated ash trees have exhibited symptoms of EAB activity.

Tree Planting

The \$1.45 million in capital funding in the 2018 Proposed Budget will allow for the replacement of approximately 4,250 trees. Since 2010, an average of \$1.5 million has been budgeted for tree planting and production.

The tree replacement ratio has been improving and in 2016 was 92%. Although the department is getting closer to replacing as many trees each year as it removes, a significant planting backlog exists. This means that only about half of the trees removed each year will meet the department's goal of being replaced within 12 months of removal.

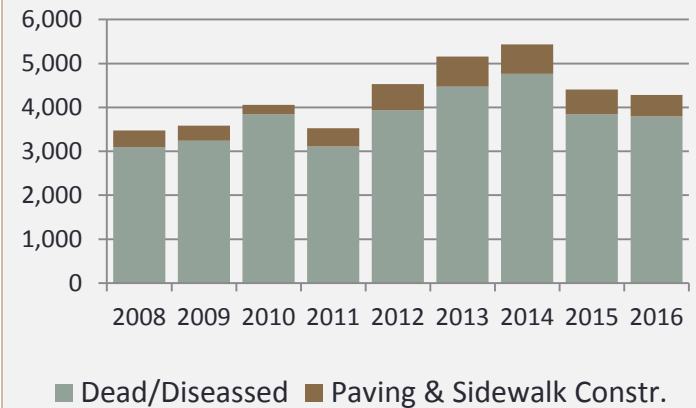
Stump Removals

The 2018 Proposed Budget includes \$500,000 in capital funding for contracted stump removals.

The backlog of stumps began to grow significantly in 2010 and peaked at 3,340 in 2014. The use of contractors to remove approximately 2,000 each year is expected to reduce the backlog to its historic average by the end of 2019.

Street Tree Removals

Trees



Storm Damage Incidents

Calls

