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# **2016 Overview: DPW - Operations**

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Finance & Personnel Committee  
October 14, 2015

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# 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.

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# 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	2014 Actual	2015 Projected	2016 Planned
Fleet availability.	Police: 92.2% Light: 87.9% Heavy: 88.5%	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%.	-1%	-2%	-2%
Increase household recycling participation by 2%.	-9.3%	2%	2%
Tons of salt used.	59,694	44,000	44,000
Number of trees pruned..	22,144	26,633	28,500
Trees planted.	4,763	4,211	3,850

# Budget Data

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount /%)
<b>FTEs – O&amp;M</b>	664.09	675.28	+11.19(+1.7%)
<b>FTEs - Other</b>	58.05	50.56	-7.49(-12.9%)
<b>Salaries &amp; Wages</b>	\$33,928,107	\$35,410,138	\$+1,482,031 (+4.4%)
<b>Fringe Benefits</b>	15,267,649	16,996,867	\$+1,729,218 (+11.3%)
<b>Operating Expenditures</b>	28,691,550	26,998,484	\$-1,693,066 (-5.9%)
<b>Equipment</b>	1,735,969	1,385,469	\$-350,500(-20.2%)
<b>Special Funds</b>	2,642,400	2,678,653	\$+36,253(+1.4%)
<b>TOTAL</b>	\$82,265,675	\$83,469,611	+1,203,936 (+1.5 %)

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# Budget Changes

- Position Change
  - Net increase of 1 position
  - +11.19 O&M FTEs
  - -7.49 Non O&M FTEs

# Budget Changes – SNP Initiative

## ■ Property Management

### □ Total funding \$2.2 million

- Includes \$95,000 for the accelerated foreclosure program
- Supports the management of 4,600 properties
- Average cost per property is approximately \$500

### □ Maintenance includes

- Cleaning
- Snow removal
- Grass cutting

# Budget Changes – SNP Initiative

## ■ In House Demolition

### □ Completed

- 100 properties in 2014
- On pace to complete 100 in 2015
- 90 properties budgeted for 2016

### □ 2016 Proposed Budget is approximately \$720,000 and includes:

- \$254,000 in salaries (5 FTEs) – One less budgeted FTE than 2014 and 2015
- \$473,000 in the In House Special Demolition Special Funds account

# Budget Changes

## ■ Fleet

### □ Personnel

- Eliminates Garage Attendant
- Creates Radio Services Technician

□ Fuel costs reduced as a result of falling fuel prices

□ Increased CNG use netted savings

□ Fuel volume is budgeted at the same level as 2015

□ Moved all IT Services funding to DOA

# Budget Changes

## ■ Sanitation

- ❑ Added 1 Office Assistant IV position

## ❑ Salt

- Prices increased another 9.4% from \$55.76 to \$61.89 per ton
- Decreased budgeted salt volume by 11,700 tons to approximately 42,000 tons
  - Reduction of \$727,000
  - Brine maker, Salt Conservation Strategy and anticipated 2015 carryover
  - Salt availability 65,000 tons

# Budget Changes

- Sanitation (cont.)
  - ❑ Recycling Grant reduction (\$473,000)
    - Program fully funded
    - 7.49 FTEs moved from Non O&M to O&M
  - ❑ Solid Waste disposal budgeted at 235,000 tons
    - No change in disposal costs
      - Per ton costs remains at \$43
      - Solid Waste fee increase 1.3% to cover reduction in the recycling grant

# Budget Changes

## ■ Forestry Pruning

- ❑ 18 new fully trained UFS
- ❑ 20 Transitional Jobs participants will allow Forestry UFS to devote more time to pruning
- ❑ Positions
  - Funded -
    - UF District Manager
    - Property Management Program Coordinator
  - Eliminated
    - Equipment Mechanic III
    - UF Technical Services Manager

# Revenues

		<u><b>2015</b></u>	<u><b>2016</b></u>
		<u><b>Adopted</b></u>	<u><b>Proposed</b></u>
<b>Solid Waste</b>		\$ 36,741,600	\$ 36,863,424
<b>Apartment Garbage</b>		1,667,000	1,500,000
<b>Snow and Ice Fee</b>		8,743,000	8,743,000
<b>Extra art Fee</b>		1,890,000	1,860,000

# Revenues (Fees)

		2015 Adopted		2016 Proposed		% Increase
Snow and Ice		\$ 36.63		\$ 36.63		0.0%
Solid Waste		\$ 194.40		\$ 196.92		1.3%
Additional Cart		\$ 60.00		\$ 60.00		0.0%
Self Help		\$ 20.00		\$ 20.00		0.0%

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# Revenues

- Budgeted Revenues total over \$76.4 million
  - Represents \$1.2 million (or 1.6%) net increase over 2015 budgeted revenues
  - Covers 92% of proposed budget costs

# Capital Budget

## ■ Capital Budget totals \$10 million

### □ Major Fleet (\$6,725,000)

- Fleet equipment costing more than \$50,000
- Packers, dump trucks, street sweepers, Aerial trucks
- Average age of Major Capital Fleet is 12.4 years

### □ Forestry (\$3,130,000)

- EAB
- Concealed Irrigation
- Tree Planting and Production
- Stump Removal
- Carryover funding
  - Vacant Lot Beautification
  - Hazardous Trees

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# Capital Budget

- Sanitation (\$100,000)
  - Brine maker

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# 2016 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