



City of Milwaukee

City Hall
200 East Wells Street
Milwaukee, WI 53202

Meeting Minutes

FINANCE & PERSONNEL COMMITTEE

ALD. MARINA DIMITRIJEVIC, CHAIR

Ald. Scott P. Spiker, Vice-Chair

Ald. Peter Burgelis, Ald. Milele A. Coggs, and Ald. Sharlen P. Moore

*Staff Assistant, Chris Lee, 414-286-2232; Fax: 414-286-3456,
clee@milwaukee.gov*

*Legislative Liaison, Kathleen Brengosz, 414-286-3926,
kathleen.brengosz@milwaukee.gov*

Friday, October 11, 2024

9:00 AM

Room 301-B, City Hall

2025 BUDGET HEARINGS

This is also a virtual meeting. Those wishing to view the proceedings are able to do so via the City Channel - Channel 25 on Spectrum Cable - or on the Internet at <http://city.milwaukee.gov/citychannel>

Meeting convened at 9:16 a.m.

Present 5 - Dimitrijevic, Spiker, Burgelis, Coggs, Moore

Also present:

Joshua Benson, Comptroller Capital Finance Manager

Nik Kovac, Budget Director

Keith Broadnax, LRB Manager

Kathy Brengosz, LRB Fiscal Planning Specialist

1. [240001](#) Communication from the Mayor relating to the proposed 2025 budget.

Sponsors: THE CHAIR

-DPW - Admin. Services

Appearing:

Nathaniel Haack, Budget Office

Jerrell Kruschke, DPW Commissioner

Dan Thomas, DPW Admin. Services Director

James Washington, DPW Coordination Manager

Mr. Haack and DPW representatives gave a DPW - Admin. Services presentation on the following:

2024 Budget Summary, 2025 Budget by Service, Salaries and Positions, Operating Expenses, Revenues, Special Event Permit Changes, Core Services, Key Performance Indicators, 2025 Major Updates, Community Engagement, Department

Demographics, Racial Equity, Climate and Equity

Further details of this presentation can be found within the file.

Members and participants questioned and discussed making permitting more equitable for nonprofit and small fees concerning fees, fee charges for active streets being based on square footage, issues that may arise from special permit fees for block parties and trick-or-treating, tracking or analysis of staff turnover and permanent hiring, positive community engagement opportunities such as Doors Open.

Members requested for information on how many people are permanently hired from their probationary or internship opportunities and how market pay increases have impacted staffing levels.

This Communication was NOT ACTED ON

10 AM

-DPW - Operations (Sanitation, Fleet Services, Forestry)

Appearing:

Mason Lavey, Budget Office

Jerrell Kruschke, DPW Commissioner

Danielle Rodriguez, DPW Operations Director

Randy Krouse, DPW Forestry Services Manager

Brian White, DPW Fleet Services Manager

Rick Meyers, DPW Sanitation Services Manager

Mr. Lavey and DPW representatives gave a DPW - Operations presentation on the following:

2024 Budget Summary, Core Service Areas, Salaries and Positions, Operating, Equipment, Special Funds, Revenues, Capital, Core Services, Key Performance Indicators, Forestry (Street Tree Management, Boulevard Planting & Maintenance, Workforce Development, Community & Environmental Collaboration, Demographics), Fleet Services (Management, Repairs, Dispatch, Alternative Fuels, Fleet Electrification, Demographics), Sanitation (Garbage & Recycling, Special Services, Drop Off Centers, Other Items, Community Engagement, Resource Recovery, Clean Neighborhoods, Climate, Demographics), Snow & Ice Control (Operations, Driver Experience & Team Compilation, Improvements), Racial Equity & Inclusion

Further details of this presentation can be found within the file.

Members and participants questioned and discussed forestry operations relating to tree stumping, pruning, removal, backlog, contracting, equitable and education plan to address distressed areas, alternative uses for arbor wood (will do a feasibility study), response to pruning requests, mowing of vacant lots and the public right of ways, refusal of tree plantings, annuals and perennials, Milwaukee urban canopy fund, tree pruning schedule policy, other year round options to No Mow May, in-house stumping capacity, consideration of new fees or increases, WE Energies responsibility to cut trees impeding on their lines, outreach efforts to diversity staffing through schools and pre-apprenticeships.

Ald. Coggs requested for a feasibility study be done on developing other uses for arbor wood other than shipping out to Kettle Moraine.

Ald. Spiker requested for historical data and trends on forestry operations (including backlogs) dating back to 2018, cost recovery breakdown on forestry fees, litigation numbers and cost relating to tree pruning claims, and information on how market pay increases have impacted staff levels.

Members and participants questioned and discussed fleet operations relating to purchase, use, and maintenance of electric vehicles; market study impacts on staffing levels, leveraging of partners for depot EV charging, staff training for EV maintenance, EV use for parking enforcement.

Members and participants questioned and discussed sanitation operations relating to street sweeping (notification to residents, frequency, targeted areas, parking challenges), composting of leaves and sale of compost, contamination of recycling bins (response), educating property owners and residents (including investors) on proper recycling and garbage disposal, sanitation inspection and enforcement, multi-family housing and accessory dwelling access to a trash or recycling bin, sanitation worker appreciation efforts.

Ald. Spiker requested for historical data on citations issued and locations of sanitation violations.

Members and participants questioned and discussed snow and ice operations relating to snow plow equipment, GPS tracking, last year's snow storm deep freeze plowing issues and response efforts, communication strategies to the public, plow chasers deployment, notification of snow plow status of streets (in-house and to the public), changes to plowing routes, Equipment Operator staffing level status

Ald. Spiker requested for historical data on employee turnover.

This Communication was NOT ACTED ON

A motion was made by ALD. SPIKER that this Communication be HELD TO CALL OF THE CHAIR. This motion PREVAILED by the following vote:

Aye 5 - Dimitrijevic, Spiker, Burgelis, Coggs, and Moore

No 0

Meeting adjourned at 12:56 p.m.

**Chris Lee, Staff Assistant
Council Records Section
City Clerk's Office**

This meeting can be viewed in its entirety through the City's Legislative Research Center at <http://milwaukee.legistar.com/calendar>.