

DEPARTMENT OF ENVIRONMENTAL SERVICES 2010 BUDGET

John Pope

Director

January 30, 2010

Org Chart

Secretary:
\$60,221

Director:
\$106,316

Call Center
Clerk Sten: \$53,350
Man. Spec: \$55,729

Sanitation
Inspectors

Public Property

DPW Supervisor:
\$71,232

Parks

Supervisor:
\$51,061

Supervisor:
\$97,035

Streets & Roads

Sanitation

Fleet
Maintenance

Supervisor:
\$83,826

4 F/t Inspectors
1 P/T Inspector

15 F/T Laborers
4 P/T Laborers

Supervisor:
\$57,186

Supervisor:
\$60,070

Supervisor:
\$63,989

Supervisor:
\$61,673

9 F/T Laborers
7 P/T Laborers
4 F/T CDL Drivers

8 F/T Laborers
24 P/T Laborers

5 F/T Mechanics
2 P/T Mechanics

12 F/T Laborers
6 P/T Laborers

	F/T	P/T
Director's Office	4	
Sanitation Inspectors	4	1
Public Property	15	4
Streets & Roads	13	7
Sanitation	8	24
Fleet Maintenance	5	2
Parks	12	6
Total	61	44

Salaries that are not listed are available in supplemental material.

Overview

- Restructured budget to provide programmatic view.
- Implemented ESOP Program – a software productivity tool.
- Implemented Call Center Concept.
- Reduced introduced O&E budget by \$542,140 (11.2%).
- Revised O&E is \$638,675 (17.5%) over '09 actual.
- Down 9 F/T employees as a result of early retirement.
- Budget reflects no change in personnel.

Director's Office

- The Director exercises leadership and supervision. He has overall responsibility for the operation of the Department and its Divisions. He is responsible for the effectiveness and efficient conduct of work and general administration of the Department and its employees.
- The new Call Center is included.

Director's Office (con't)

- Relevant Statistics
 - H/C – 4F/T employees
- Revised Budget Request:
 - Salaries - \$275,617
 - O&E - \$2,000
- Comments:
 - Reduced O&E by \$4,340

Parks

- This Division maintains eighteen parks located throughout the City. Our parks contain active play area, passive space, equipment for children of all ages and dog runs. In addition, our parks host a variety of activities organized by the community as well as the City itself.
- Support a variety of community activities:
 - Spaghetti Dinner – City
 - Feast – Madonna di Martiri
 - 5K Races – Party with a Purpose, American Kidney Foundation, HUMC
 - Light the Night Walk – Leukemia & Lymphoma Society

Parks (con't)

- Relevant Statistics:
 - H/C – 12 F/T & 6 P/T employees
 - Support 30 acres of park land throughout the City
 - 2 acres per one equivalent H/C
 - Emergency Repairs - \$55,062
- Revised Budget Request:
 - Salary - \$716,226
 - O&E - \$120,000
 - Capital - \$102,000 (vehicles)
 - Capital - \$220,000 (playgrounds/dog runs)
- Comments:
 - Reduced Introduced O&E by \$51,000
 - Pier C, a 2 acre park, coming online this budget year

Public Property

- This group operates and maintains seven city-owned buildings. In addition to the daily cleaning of these facilities, they are responsible for all plumbing, HVAC, elevator, and carpentry required to ensure our employees work in a safe and healthy environment.

Public Property (con't)

- Relevant Statistics:
 - H/C 15 F/T; 4 P/T Employees
 - H/C is equal to 2.4 employees per building.
 - Emergency repairs - \$65,900
- Revised Budget Request:
 - Salary - \$840,425
 - O&E - \$270,000
 - Capital - \$240,000 (new windows in City Hall)
- Comments:
 - Reduced O&E by \$75,800
 - Revised request includes \$50,000 for emergency elevator repair in City Hall
 - New software program will track costs by building
 - Staff is used to support Art & Music Festival, Holiday Craft Show, Election Night, all activities at the Multi-Service Center

Streets & Roads

- This Division is responsible for the repair, street cleaning and snow removal of all streets in the City.
- Relevant Statistics:
 - H/C – 13 F/T & 7P/T employees
 - There are over 400 streets to be maintained
 - Emergency Repairs - \$29,125

Streets & Roads (con't)

- ▣ Revised Budget Request:
 - ▣ Salaries – \$725,000
 - ▣ O&E - \$92,000
 - ▣ Capital - \$125,000
- ▣ Comments:
 - ▣ No change to Introduced O&E
 - ▣ New software program will track cost by activity
 - ▣ Includes contracted services for major snow storms

Fleet Maintenance

- This Division is responsible for servicing, maintaining and repairing of various motorized and mechanized automotive and construction equipment for all organizations except for the Fire Department. They also are responsible for the maintenance, inventory and safety of garage equipment and facility.

Fleet Maintenance (con't)

- Relevant Statistics:
 - H/C - 5 F/T & 2 P/T Employees
 - 159 Vehicles are maintained
 - Emergency repairs - \$16,000
- Revised Budget Request:
 - Salaries - \$320,590
 - O&E - \$205,000
- Comments:
 - Reduced Introduced O&E by \$111,000
 - Reclassify 1 P/T laborer to F/T mechanic
 - New software program will track cost by user organization.

Sanitation

- This Division manages City-wide garbage and bulk removal programs. They also coordinate with the county to provide drop-off days for hazardous materials. The sanitation Inspectors enforce the Municipal Code as it pertains to garbage, recycling, litter, streets, sidewalks, and snow removal.
- Includes 4F/T, 1P/T Sanitation Inspectors

Sanitation (con't)

- Relevant Statistics:
 - H/C – 12 F/T & 27 P/T employees
 - There are over 66 miles of curbs to be cleaned
 - Tonnage estimate 27,000 tons
 - Tipping Fees - \$83.56/ton
 - Over 200 trash cans to be emptied
- Revised Budget Request:
 - Salaries - \$1,254,166
 - O&E - \$3,600,000
 - Capital - \$230,000

Sanitation (con't)

- Comments:
 - Reduced Introduced O&E by \$300,000
 - Reduced the hours of P/T employees w/o adding new H/C. Lost productivity equals 6 H/C.
 - As we add more buildings tipping fees increase.
 - 97% of O&E is contracted services and tipping fees.

Environmental Services 2010 Budget

	SFY'10 H/C	SFY'09 H/C	SFY'09 Spent	SFY '10 Revised	SFY '10 Intro	10 Rev vs. Intro	% Chg	SFY '10 Rev vs SFY '09A	% Chg	SFY '10 Intro vs SFY '09A	% Chg
Director's Office	4FT	4FT									
Salary & Wages			\$ 374,035.88	\$ 275,616.85	\$ 275,616.85	\$ -	0.0%	\$ (98,419.03)	-26.3%	\$ (98,419.03)	-26.3%
Other Expense			\$ 2,945.44	\$ 2,000.00	\$ 6,340.00	\$ (4,340.00)	-68.5%	\$ (945.44)	-32.1%	\$ 3,394.56	115.2%
Total			\$ 376,981.32	\$ 277,616.85	\$ 281,956.85	\$ (4,340.00)	-1.5%	\$ (99,364.47)	-26.4%	\$ (95,024.47)	-25.2%
Public Property	15FT/4PT	15FT/4PT									
Salary & Wages			\$ 675,321.29	\$ 840,425.14	\$ 840,425.14	\$ -	0.0%	\$ 165,103.85	24.4%	\$ 165,103.85	24.4%
Other Expense			\$ 216,433.41	\$ 270,000.00	\$ 345,800.00	\$ (75,800.00)	-21.9%	\$ 53,566.59	24.7%	\$ 129,366.59	59.8%
Total			\$ 891,754.70	\$ 1,110,425.14	\$ 1,186,225.14	\$ (75,800.00)	-6.4%	\$ 218,670.44	24.5%	\$ 294,470.44	33.0%
Streets & Roads	13FT/7PT	13FT/7PT									
Salary & Wages			\$ -	\$ 725,285.50	\$ 725,285.50	\$ -	0.0%	\$ 725,285.50		\$ 725,285.50	#DIV/0!
Other Expense			\$ 103,242.50	\$ 92,000.00	\$ 92,000.00	\$ -	0.0%	\$ (11,242.50)	-10.9%	\$ (11,242.50)	-10.9%
Total			\$ 103,242.50	\$ 817,285.50	\$ 817,285.50	\$ -	0.0%	\$ 714,043.00		\$ 714,043.00	691.6%
Sanitation	12FT/25PT	12FT/25PT									
Salary & Wages			\$1,817,093.25	\$ 1,254,165.69	\$1,254,165.69	\$ -	0.0%	\$ (562,927.56)	-31.0%	\$ (562,927.56)	-31.0%
Other Expense			\$3,018,578.97	\$ 3,600,000.00	\$3,900,000.00	\$ (300,000.00)	-7.7%	\$ 581,421.03	19.3%	\$ 881,421.03	29.2%
Total			\$4,835,672.22	\$ 4,854,165.69	\$5,154,165.69	\$ (300,000.00)	-5.8%	\$ 18,493.47	0.4%	\$ 318,493.47	6.6%
Fleet Maintenance	5FT/2PT	5FT/2PT									
Salary & Wages			\$ 264,027.26	\$ 320,589.65	\$ 320,589.65	\$ -	0.0%	\$ 56,562.39	21.4%	\$ 56,562.39	21.4%
Other Expense			\$ 210,223.66	\$ 205,000.00	\$ 316,000.00	\$ (111,000.00)	-35.1%	\$ (5,223.66)	-2.5%	\$ 105,776.34	50.3%
Total			\$ 474,250.92	\$ 525,589.65	\$ 636,589.65	\$ (111,000.00)	-17.4%	\$ 51,338.73	10.8%	\$ 162,338.73	34.2%
Parks	12FT/6PT	12F/6P									
Salary & Wages			\$ 664,540.28	\$ 716,225.75	\$ 716,225.75	\$ -	0.0%	\$ 51,685.47	7.8%	\$ 51,685.47	7.8%
Other Expense			\$ 98,901.52	\$ 120,000.00	\$ 171,000.00	\$ (51,000.00)	-29.8%	\$ 21,098.48	21.3%	\$ 72,098.48	72.9%
Total			\$ 763,441.80	\$ 836,225.75	\$ 887,225.75	\$ (51,000.00)	-5.7%	\$ 72,783.95	9.5%	\$ 123,783.95	16.2%
Grand Total	61FT/44PT	61FT/44PT									
Salary & Wages			\$3,795,017.96	\$ 4,132,308.58	\$4,132,308.58	\$ -	0.0%	\$ 337,290.62	8.9%	\$ 337,290.62	8.9%
Other Expense			\$3,650,325.50	\$ 4,289,000.00	\$4,831,140.00	\$ (542,140.00)	-11.2%	\$ 638,674.50	17.5%	\$ 1,180,814.50	32.3%
Grand Total w/Cap			\$7,445,343.46	\$ 8,421,308.58	\$8,963,448.58	\$ (542,140.00)	-6.0%	\$ 975,965.12	13.1%	\$ 1,518,105.12	20.4%