

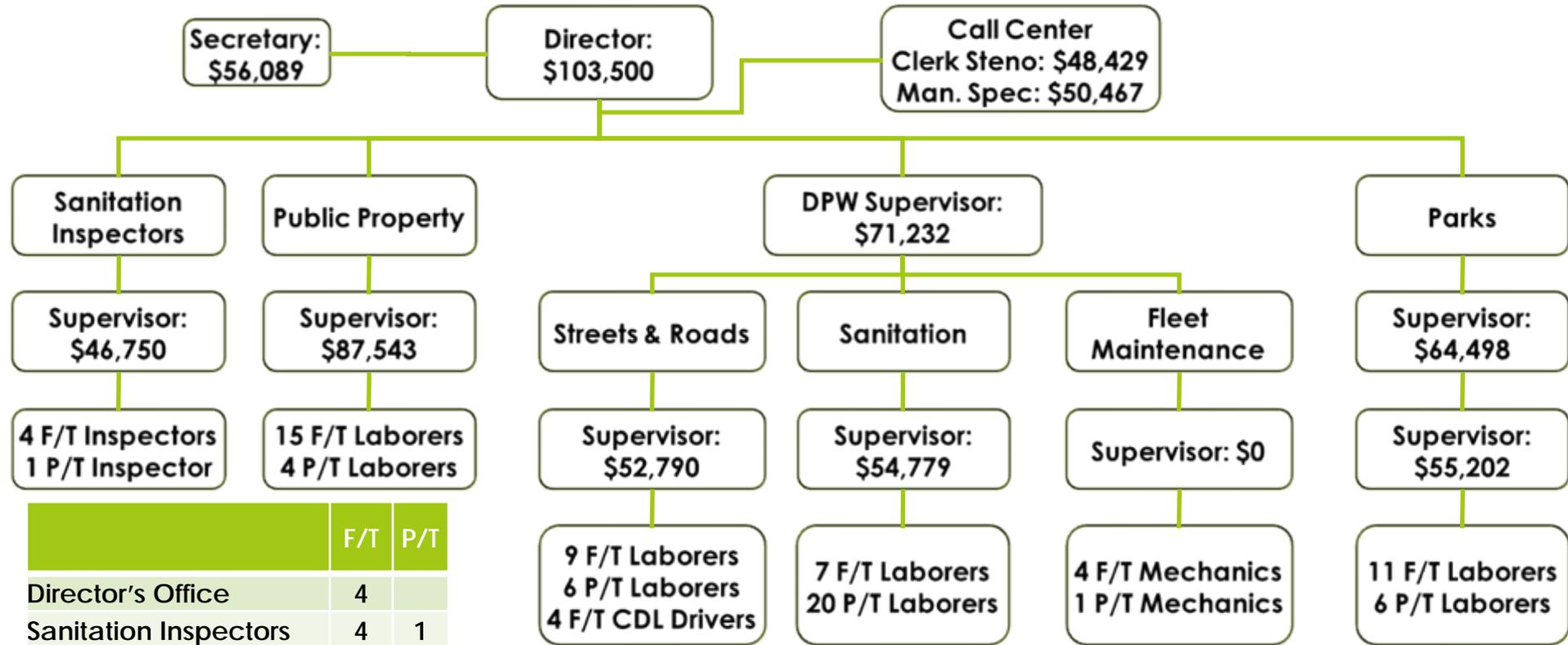
DEPARTMENT OF ENVIRONMENTAL SERVICES 2010 BUDGET

Jennifer Maier

Director

September 22, 2010

Org Chart



	F/T	P/T
Director's Office	4	
Sanitation Inspectors	4	1
Public Property	15	4
Streets & Roads	13	6
Sanitation	7	20
Fleet Maintenance	4	1
Parks	11	6
Total	58	38

Salaries that are not listed are available in supplemental material.

Overview

- ❑ Completed DEP Report for Existing Garage, awaiting NFA
- ❑ Temporarily Relocated Garage
- ❑ Department **supports 119 city events.**
- ❑ O&E and S&W is \$386,073 above half of 2010 actual. \$302,064 salary decrease (not including benefits). Increased tipping fees \$73,587 for 6 months compared to fiscal year 2010. **Total increase is \$84,009 which will be less due to lower outsourcing #.**
- ❑ Down 5 F/T and 8 P/T employees as a result of 3 retirements, 1 transfer and 9 layoffs. \$302,064 not including benefits. As soon as NFA letter is received, **department needs \$82,700 for reinstatement of two mechanics.**
- ❑ Implementing administrative person at garage so all workers can be out of the garage.

Director's Office

- The Director exercises leadership and supervision. She has overall responsibility for the operation of the Department and its Divisions. She is responsible for the effectiveness and efficient conduct of work and general administration of the Department and its employees.
- Relevant Statistics
 - 4F/T employees
- Budget Request:
 - Salaries - \$129,163 (**\$7,546 less due to reduced salary**)
 - O&E - \$3,400 (**\$1,984 more due to CPWM Course**)

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.
- Coordinates clean ups with community groups and plantings with schools and scouts.
- Attends Quality of Life meetings regarding park modifications. Upcoming renovations to Jefferson St. Boys and Girls Club Park and Church Sq. Park.

Parks (con't)

Relevant Statistics:

- ▣ 12 F/T & 6 P/T employees
- ▣ Support 30 acres of park land throughout the City
- ▣ 2 acres per one equivalent employee
- ▣ Budget Request:
 - ▣ Salary - \$279,678 (**\$44,188 less due to retirement**)
 - ▣ O&E - \$72,830 (**\$15,180 more due to emergency park repair**)

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, electric and carpentry required to ensure our employees work in a safe and healthy environment.

Public Property (con't)

- Relevant Statistics:
 - 15 F/T; 4 P/T Employees
 - 2.4 employees per building.
- Budget Request:
 - Salary - \$350,263 (**\$39,701 less due to cut back in OT**)
 - O&E - \$223,255 (**\$109,414 more due to building repair**)
- Comments:
 - Installed all green cleaning products for better employee health and for a cleaner environment
 - Completed Electrical upgrades in City Hall based on Energy Audit recommendations
 - Developing CIP for all buildings

Streets & Roads

- This Division is responsible for the repair, street cleaning and snow removal of all streets in the City.
- Relevant Statistics:
 - 13 F/T & 6P/T employees
 - Total miles of roadway including county and private roads: 33.13 mi. (\$250,000/mile for resurfacing roads every 10 years) = \$828,250/year
 - City Roads: 24.43 mi. (74%)
 - County Roads: 8.33 mi. (25%)
 - Private Roads: 0.37 mi. (1%)
 - County roads coming on board equal to 25% of all roads in the City, increased cost to maintain annual \$12,000 O&E, \$23,000 OT, \$2,082,500 to maintain roadway surface every 10 years. Approx. \$250,000/year. Ask County to purchase hot asphalt equipment for us to use at \$250,000 total.

Streets & Roads (con't)

- Revised Budget Request:
 - Salaries – \$467,286 (**\$67,577 more due to moving of garage**)
 - O&E - \$35,557 (**\$10,657 less due to reduction in purchasing**)
- Comments:
 - Eliminated contracted services for major snow storms
 - Implementing 2010 roads, submitted grant for 2011 roads and Court Street
 - Capital Purchase request - Miller with conveyor, Paver, Roller and Hot Box \$250,000. The city can put asphalt down for \$10 less per ton than a contractor. Engineering drawings would not be necessary. We could install 1500 ton per year, \$80/ton, which equates to 1 mile of roadway. Savings of \$15,000 per year plus improved roadway repair.
 - The Payloader needs to be replaced. \$150,000

Central Garage

- 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 responsible or the maintenance, inventory and safety of garage equipment and facility.
- Proposed shared services in discussion with various entities for vehicle repair.
- Annual cost to **outsource** vehicle repair approximately \$343,200 (\$6,600/week) + \$20,000 garbage trucks and sweeper repair = **\$363,200**. Cost to continue **in house** \$167,560 parts + \$126,722.00 salaries + \$30,000 overtime + \$37,907(benefits) = **\$362,189** with reducing staff by 2FT and 1PT. 3FT and 1PT would remain. Increased efficiency in house and opportunity to do **shared services**. **Currently meeting with Housing Authority, Stevens and Board of Ed.**

Central Garage (cont'd)

- Relevant Statistics:
 - 5 F/T & 2 P/T Employees, reduced to 1F/T Fleet Manager and 1 P/T.
 - 160 Vehicles are maintained
- Budget Request:
 - Salaries - \$132,625.00 (**\$6,926 less due to retirement**)
 - O&E - \$258,372.96 (**\$172,653.96 more due to outsourcing – final expenses will be less of an increase – outsourcing to date is \$33,000**)

Sanitation

- This Division manages City-wide garbage, recycling 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:
 - ❑ 7 F/T & 20 P/T employees
- ❑ **Total Annual Trash Tipping Fee of will increase by \$12.15 x 22,455 tons = \$272,828.25 next full budget cycle.** Must increase recycling. Bidding out single stream recycling – Single stream should increase recycling by 30% which will save approx. \$150,000/year.
- ❑ Budget Request:
 - ❑ Salaries - \$399,153.58 (**\$24,932.42 less due to reduction in OT**)
 - ❑ O&E - \$1,897,016.00 (**\$153,222 more due to estimated tipping fees**)
- ❑ Comments:
 - ❑ As we add more buildings tipping fees increase.
 - ❑ Preparing media blitz to promote recycling
 - ❑ Preparing RFP to install recycling containers thru out the city at no cost to the city