

Department of Public Works

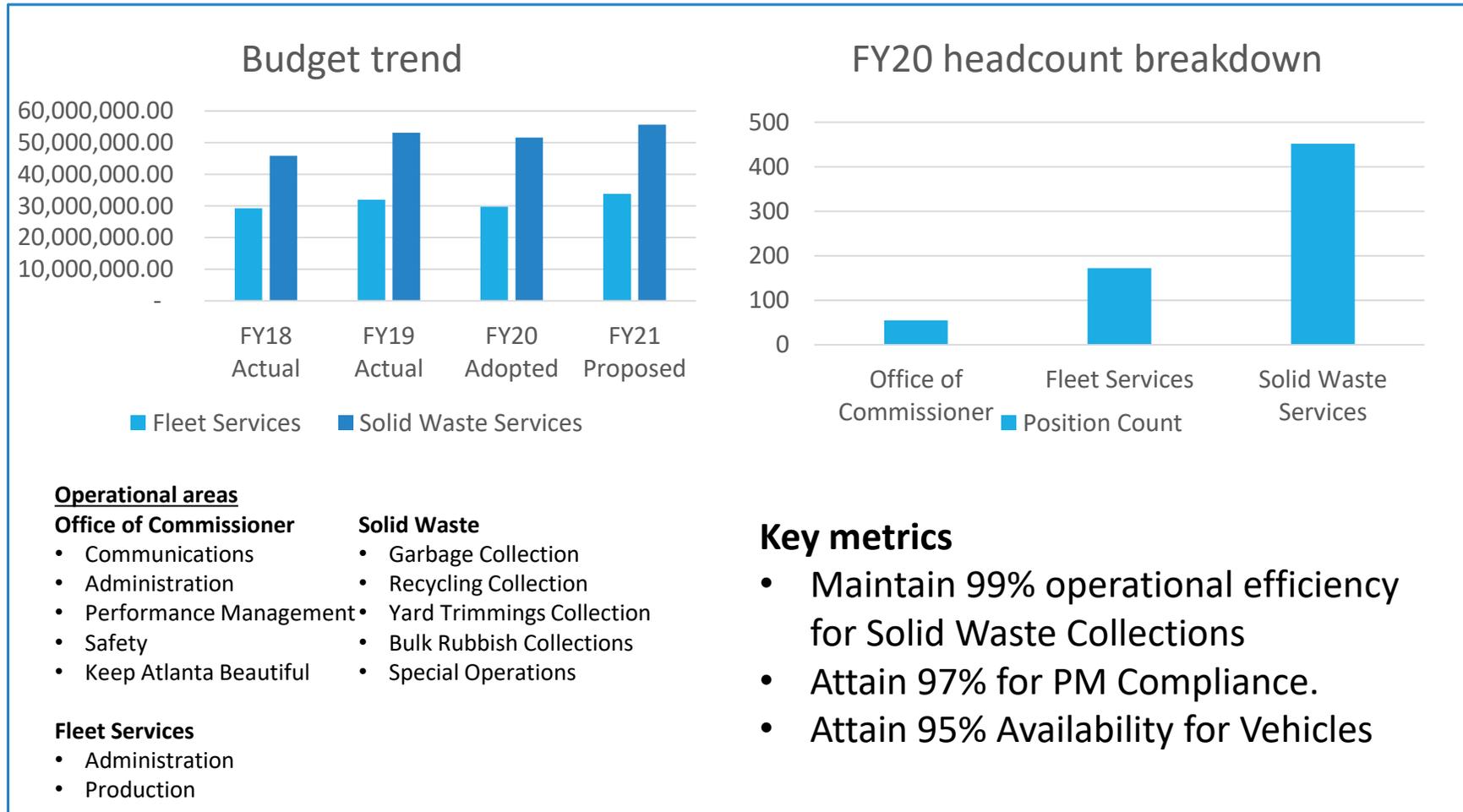
FY21 Proposed Budget Review



June 5, 2020

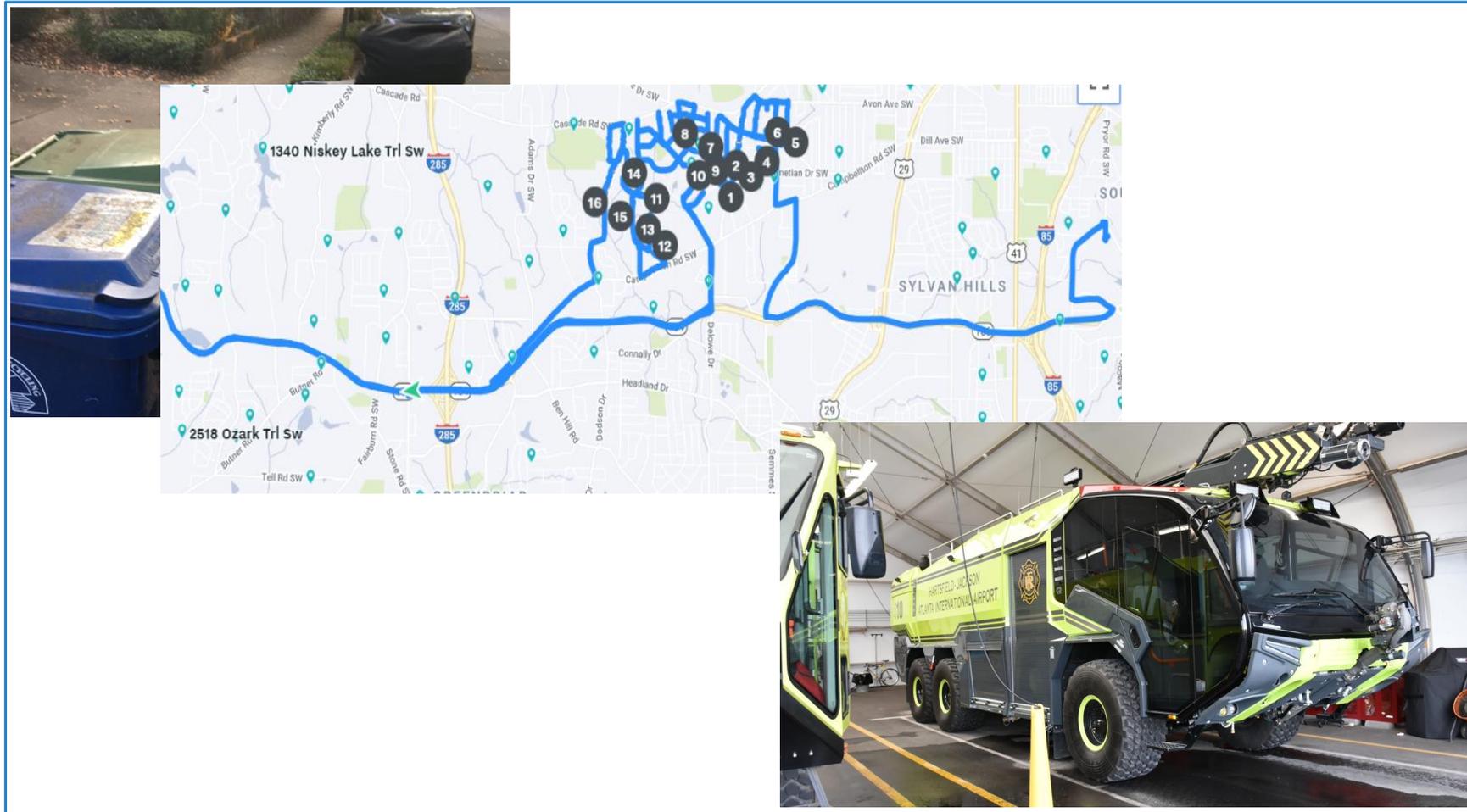


Summary of Current Operations





FY20 Highlights





Proposed Budget Changes

Personnel changes

Fleet Services

- Increase in budget of \$1.4M for personnel services for salaries and pension costs.

Solid Waste Services

- Increase in budget of \$4.2M for personnel services for salaries and pension costs.

Prof. services changes

Fleet Services

- Slight increase of \$261K for outsourced repair of citywide vehicles and maintenance.

Solid Waste Services

- No budget change.

Other cost changes

Fleet Services

- Increase of \$2.3M for citywide parts and fuel.

Solid Waste Services

- No budget change.



Proposed Operational Changes

Alternate Recycling/Yard Trimming Collections

- Reduction in equipment/maintenance costs.
- Reallocate personnel to ROW Maintenance.
- Allows for an equalization of resources to collection services.
- Reduce need to move personnel to different service areas.
- Reduces number of units needed for replacement.
- Implementation to be determined

Full Implementation of GIS Routing System (Samsara)

- Reduction in consulting fees and hardware.
- Allows for assurance of service delivery and responsiveness through video retrieval.
- Right-sizes routes to maximize employee productivity and equipment availability.
- Enhances operational safety and accountability.

Implement mobile preventative maintenance program for off road vehicles.

- Reduces equipment down time, windshield time, and replacement cycles for operational departments.
- Improves overall employee productivity.
- Improves city-wide vehicle availability metrics.
- Enhance service request and work order completions.



Key Metrics for FY21

Solid Waste Collections

FY19 Results

- Garbage – 99.9%
- Recycling – 99.1%
- Yard Trimmings – 92.7%

FY20 Results to date

- Garbage – 99.9%
- Recycling – 99.9%
- Yard Trimmings – 99.9%

FY21 benchmark/s

- Garbage – 99.9%
- Recycling – 99.9%
- Yard Trimmings – 99.9%

Bulk Collection

FY19 Results

- The scheduling period was 30 days based on our previous Quadrant system.

FY20 Results to date

- The revised scheduling program reduced service wait time to 5 to 10 days until COVID-19.

FY21 benchmark/s

- Continue to manage service request wait time to between 5 to 10 days.

PM Compliance

FY19 Results

- 95% Compliance City-wide

FY20 Results to date

- 96% Compliance City-Wide

FY21 benchmark/s

- 98% Compliance