



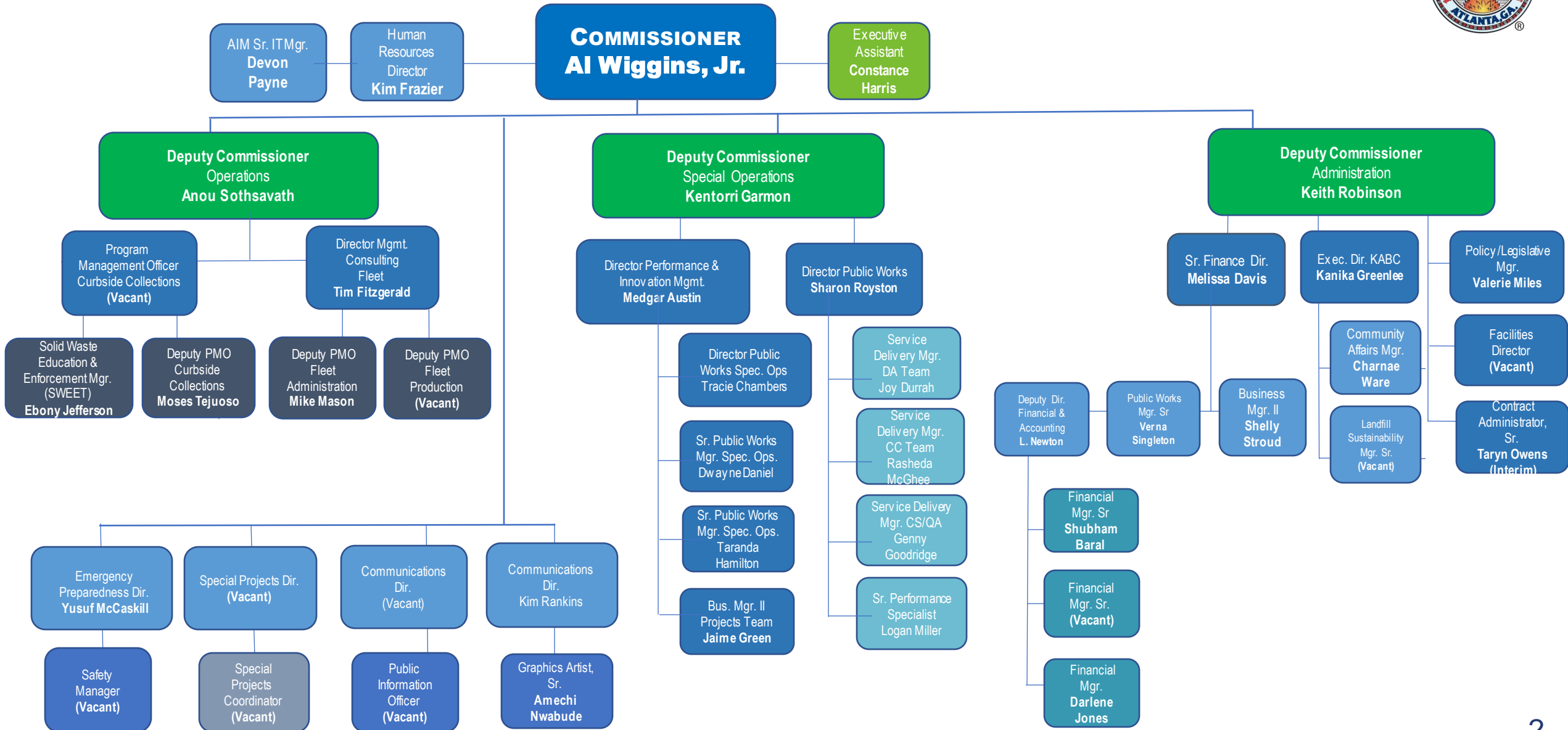
DPW
DEPARTMENT OF PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

FY2025 PROPOSED BUDGET REVIEW

May 08, 2024

FY2025 Organizational Structure Chart



FY2024 Year in Review

Accomplishments

- Increased the number of automated side loaders (ASL) in use to improve operational efficiencies for solid waste.
- The additional staffing increased case completion overall from FY'24,Q1 by an average of 9%. We currently have a 99% completion rate. Cases closed within SLA has increased by 4% since FY'24,Q1. On average our current case closure within SLA is 80%. SWEET has increased proactive work, by locating violations in the field before constituents can contact City of Atlanta (COA).
- Rubicon revolutionized DPW's visibility to 95%+ of SWS routes & enables meticulous data collection for Special Operation's missions, leveraging digital platforms to ensure transparency and accuracy.
- Manufactured 12 mobile surveillance cameras in house to combat illegal dumping.
- Launched AI software pilot to identify litter and debris in the city's right-of-way (ROW) to align with the Mayor's pillar for a City Built for the Future.
- DPW's total case count has decreased by 11% since the onset of FY'24 Q1, with a notable shift in the leading case type from missed collections to new cart requests, which now accounts 40% of total cases.



DPW AUTOMATED SIDE LOADER TRUCK

FY2025 Look Ahead

New and Improved

- Establish a beautification team led by a horticulturist. The team will manage the growth of invasive vegetation and the installation of citywide planting projects.
- Acquire new trucks and equipment to combat graffiti to align with the Mayor's One Safe City plan.
- Increase the beautification initiatives and planting projects near gateways leading into the city to align with the Mayor's pillar for One Safe City
- Install additional strategically placed public trash receptacles throughout the city to combat litter.
- Fleet Services will complete its migration to AssetWorks Fleet and Fuel Management EAM SASS software that will improve vehicle readiness
- Expand our unsheltered encampment team and streamlined our approach toward more proactive measures.
- Establish a Project Team to centralize, manage and optimize DPW's portfolio of projects and initiatives.
- Expand departmental GIS capabilities to better locate, display, analyze, and model information for DPW.



DPW BEAUTIFICATION TEAM TRUCK



DPW GRAFFITI PATROL TRUCK

FY2025 Year Over Year Budget Trend



Department of Public Works			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	20,037,806	21,113,996	5.4%
Solid Waste Services Revenue Fund	43,024,393	44,862,449	4.3%
Fleet Service Fund	30,157,158	34,945,441	15.9%
Water and Wastewater Revenue Fund	935,790	1,368,878	46.3%
Total	94,155,147	102,290,764	8.6%

FY2025 Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General Fund (1001)	124.96	-	24.16	149.12
Solid Waste Services Revenue Fund (5401)	293.57	-	68.73	362.30
Fleet Service Fund (6001)	127.47	38.00	25.11	190.58
Water and Wastewater Revenue Fund (5051)	11.00	1.00	-	12.00
Total	557.00	39.00	118.00	714.00

Avg. Vacancy Rate (FY24):
22%

FY2025 Proposed Budget and Year–Over–Year Trend (General Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	5,804,630	6,813,530	1,008,900
Salaries, Sworn (Full Time + Extra Help)	-	-	-
Overtime	707,802	707,802	-
Benefits (Group Health, Retirement, and Other)	3,347,293	2,563,657	(783,636)
TOTAL PERSONNEL	9,859,725	10,084,989	225,264
Purchased / Contracted Services	8,017,190	7,765,142	(252,048)
Supplies	498,518	762,429	263,911
Capital Outlays	446,495	565,512	119,017
Interfund / Interdepartmental Charges	1,210,878	1,935,924	725,046
Other Costs	5,000	-	(5,000)
Other Financing Uses			
TOTAL OTHER EXPENSES	10,178,081	11,029,007	850,926
TOTAL PERSONNEL AND OTHER EXPENSES	20,037,806	21,113,996	1,076,190

- **Personnel:(Salaries):** Increase due to salary adjustments.
- **Purchased/Contracted Services:** Decrease to properly align contractual and operational expenses based on anticipated spend.
- **Supplies:** Increase related to unsheltered encampment cleanup efforts.
- **Capital Outlays:** Increase due to purchase of (3) trucks for the graffiti removal program.
- **Interfund/Interdepartmental:** Increase due to fuel and repair/maintenance for Special Services equipment, including right-of-way maintenance, illegal dumping, and street cleaning.

FY2025 Proposed Budget and Year-Over-Year Trend (Solid Waste Services Revenue Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	12,974,613	13,720,547	745,934
Salaries, Sworn (Full Time + Extra Help)	-	-	-
Overtime	1,130,350	1,130,350	-
Benefits (Group Health, Retirement, and Other)	8,152,018	8,038,275	(113,743)
TOTAL PERSONNEL	22,256,981	22,889,172	632,191
Purchased / Contracted Services	9,232,079	9,927,888	695,809
Supplies	1,520,473	2,457,153	936,680
Capital Outlays	1,168,512	36,000	(1,132,512)
Interfund / Interdepartmental Charges	6,081,349	7,619,532	1,538,183
Other Costs	20,000	21,860	1,860
Debt Service	2,457,647	1,623,492	(832,155)
Other Financing Uses	287,352	287,352	-
TOTAL OTHER EXPENSES	20,767,412	21,973,277	1,205,865
TOTAL PERSONNEL AND OTHER EXPENSES	43,024,393	44,862,449	1,838,056

- **Personnel (Salaries):** Increase due to salary adjustments for actual/projected staffing levels
- **Purchased/Contracted Services:** Increase due to rate increases for municipal solid waste disposal and yard debris processing
- **Supplies:** Increase due to bin purchases
- **Capital Outlays:** Decrease to properly align budget
- **Interfund/Interdepartmental:** Increase to align resources for increased motor fuel and repair expenses
- **Debt Service:** Decrease due to debt retirement for 2019 vehicle replacement agreement

FY2025 Proposed Budget and Year over Year Trend (Fleet Service Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	\$6,792,132	\$9,766,873	\$2,974,741
Salaries, Sworn (Full Time + Extra Help)	-	-	-
Overtime	\$533,923	\$315,000	(218,923)
Benefits (Group Health, Retirement, and Other)	\$3,019,360	\$2,853,370	(165,990)
TOTAL PERSONNEL	\$10,345,415	\$12,935,243	\$2,589,828
Purchased / Contracted Services	\$5,626,896	\$6,716,715	\$1,089,819
Supplies	\$12,936,788	\$13,490,455	\$553,667
Capital Outlays	\$850,442	\$1,400,000	\$549,558
Interfund / Interdepartmental Charges	\$396,000	\$401,411	\$5,411
Other Costs	\$1,617	\$1,617	-
Other Financing Uses			
TOTAL OTHER EXPENSES	\$19,811,743	\$22,010,198	\$2,198,455
TOTAL PERSONNEL AND OTHER EXPENSES	\$30,157,158	\$34,945,441	\$4,788,283

- **Personnel (Salaries):** Increase based on projected staffing levels.
- **Purchased / Contracted Services:** Increase to properly align contractual and operational expenses
- **Supplies:** Increase to properly align the budget with utility consumption and rate increases
- **Capital Outlays:** Increase to cover one-time purchases of equipment and vehicles

FY2025 Proposed Budget and Year over Year Trend (Water & Wastewater Revenue Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	293,334	469,923	176,589
Salaries, Sworn (Full Time + Extra Help)	-	-	-
Overtime	67,047	97,836	30,789
Benefits (Group Health, Retirement, and Other)	362,349	375,839	13,490
TOTAL PERSONNEL	722,730	943,598	220,868
Purchased / Contracted Services	188,060	141,000	(47,060)
Supplies	25,000	76,572	51,572
Capital Outlays	-	-	-
Interfund / Interdepartmental Charges	-	207,708	207,708
Other Costs	-	-	-
Other Financing Uses	-	-	-
TOTAL OTHER EXPENSES	213,060	425,280	212,220
TOTAL PERSONNEL AND OTHER EXPENSES	935,790	1,368,878	433,088

- **Personnel (Salaries):** Increase due to salary adjustments and projected staffing levels
- **Purchased/Contracted Services:** Decrease to align contractual and operational expenses
- **Supplies:** Increase due to uniforms and small equipment purchases
- **Interfund/Interdepartmental:** Increase to properly align resources for anticipated fuel, maintenance and equipment repair costs



Q & A



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APPENDIX

FY2025 Position Count By Office (FTE)



Full Time Equivalent by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
General Fund	149.12	149.12	0.0	0.0	0.0	0.0	149.12	149.12	0.0
Solid Waste Services Revenue Fund	0.0	0.0	0.0	362.30	362.30	0.0	362.30	362.30	0.0
Fleet Service Fund	0.0	0.0	0.0	190.58	190.58	0.0	190.58	190.58	0.0
Water and Wastewater Revenue Fund	0.0	0.00	0.0	12.0	12.0	0.0	12.0	12.0	0.0
Total	149.12	149.12	0.0	564.88	564.88	0.0	714.0	714.0	0.0

FY2025 Budget Changes By Office



Budget Changes by Office

Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
General Fund	20,037,806	21,113,996	1,076,190	-	-	-	20,037,806	21,113,996	1,076,190
Solid Waste Services Revenue Fund	-	-	-	43,024,393	44,862,449	1,838,056	43,024,393	44,862,449	1,838,056
Fleet Service Fund	-	-	-	30,157,158	34,945,441	4,788,283	30,157,158	34,945,441	4,788,283
Water and Wastewater Revenue Fund	-	-	-	935,790	1,368,878	433,088	935,790	1,368,878	433,088
Total	20,037,806	21,113,996	1,076,190	74,117,341	81,176,768	7,059,427	94,155,147	102,290,764	8,135,617