



Public Works & Transportation
Streets Division
Charlie Romines, Streets Superintendent

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July 11, 2018

To: David Schmiedicke, Finance Department

From: Charlie Romines, Streets Division

Subject: Streets Division 2019 Operating Budget Requests

The primary goals of our 2019 proposal is to continue with our efforts to provide a clean, safe, healthy, and welcoming atmosphere for City of Madison residents, businesses, and guests. We also aim to provide essential public works services in the most cost effective manner while also protecting the City's wonderful natural environment. The Streets Division will continue collaborative efforts with other public works agencies to respond to citizen concerns. The Streets Division will also continue to review and evaluate the practices of our core services to make them the highest quality and most efficient services we can provide. This operating budget submission reflects these goals as we shift resources toward additional street sweeping and embrace technology in our winter maintenance program in the hopes it will lead to further reductions in salt usage.

Long term, the Streets Division has a vision to transform Madison into a zero waste community through expert management of the City's waste stream and productive partnerships with other public and private agencies.

I look forward to further discussing our operating proposal in the coming weeks.

Sincerely,

Charlie Romines
Superintendent - Streets Division

Agency: Streets

Proposed Budget

	Cost to Continue	Proposed	Change
Revenue	\$2,197,362	-\$2,192,362	-\$4,389,724
Expenditures	\$28,167,423	\$28,162,620	-\$4,803
Net	\$30,364,785	\$25,970,258	-\$4,394,527
	2018	Proposed	Change
FTEs	193	191	-2

Request Analysis

2017 Budget

Overbudget	No
2017 Analysis	

2018 Projection

Deficit	Yes
Projection Analysis	Deficit projected for 2018 relies on the assumption that there will be at least 3 more general plow snow events in the 4th quarter of 2018.

2019 Request

Budget Request Changes	<p>441 Solid Waste: Increased appliance collection to align with recent years annual actual revenue; Increased salary savings to represent additional SMO time to be spent on Stormwater Sweeping program in 2019; reflected \$10,000 savings in tipping fees from the elimination of the Organics program; Decreased Large Item Collection costs of Mattresses to align with recent annual experience.</p> <p>442 Recycling: Decrease in anticipated Recycling Revenues of \$20,000 given current market and current year trends. Anticipated increase of 200 tons of Processed Recyclables plus an increase in the tipping fees resulting in an added expense of \$28,000.</p> <p>Streets 443-445 Services had no changes in the 2019 Request.</p>
Change in Service	No
Service Impact	
Staffing Levels & Payroll Allocations	In the 2019 Request the Streets Division reduced the General Fund salary component by adding \$23,000 of additional salary savings representative of additional Stormwater Curb Sweeping activity agreed by the Streets Division and Stormwater Division for 2019.

Streets Division

Function: Public Works & Transportation

Position Summary

	2018			Request		2019		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH	20	1.00	-	1.00	51,318	-	-	-	-
ADMIN ASST	17	1.00	52,580	1.00	52,782	-	-	-	-
ADMIN CLERK	20	2.00	110,888	2.00	111,315	-	-	-	-
ASST STREETS SUPER	18	1.00	114,097	1.00	84,935	-	-	-	-
MAINT MECH	15	2.00	130,682	2.00	131,185	-	-	-	-
MAINT/REPR COORD	18	2.00	153,766	2.00	154,889	-	-	-	-
OPERATING ASST	15	1.00	68,240	1.00	66,468	-	-	-	-
OPERATING MAINT WKR	15	6.00	371,308	6.00	371,038	-	-	-	-
OPERATIONS CLERK	16	2.00	112,841	2.00	105,758	-	-	-	-
PROCESS PLANT SUPV	18	1.00	82,268	1.00	82,585	-	-	-	-
PUB WKS GEN FORE	18	8.00	620,680	8.00	607,480	-	-	-	-
PUB WKS GEN SUPV	18	2.00	180,886	2.00	180,771	-	-	-	-
SMO	15	147.00	8,073,386	147.00	8,070,464	-	-	-	-
SSMW	15	10.00	549,119	10.00	545,860	-	-	-	-
STREETS SUPT	21	1.00	120,443	1.00	122,469	-	-	-	-
STS GEN SUPV	18	2.00	163,802	2.00	161,358	-	-	-	-
STS OPER ANAL	18	1.00	83,175	1.00	83,495	-	-	-	-
STS/PW SIC	18	1.00	76,029	1.00	84,261	-	-	-	-
TOTAL		191.00	\$ 11,064,190	191.00	\$ 11,068,430	-	\$ -	-	\$ -

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Recycling

SERVICE DESCRIPTION:

This service is responsible for the City's recycling program. Specific functions of the service include: bi-weekly curbside collection of recyclables; curbside yard waste and leaf collection; operation of three City yard waste drop-off sites; and curbside brush collection. The goal of this service is to collect recyclables and yard waste on a timely basis for City residents.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-1,101,000	-1,101,000	-1,101,000	-1,081,000	20,000
Expense	8,601,082	8,679,436	8,850,756	8,880,982	30,226
Net Budget	7,500,081.69	7,578,436	7,749,756	7,799,982	50,226

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Decrease in anticipated Recycling Revenues of \$20,000; Increase of 200 tons of Processed Recyclables plus an increase in the tipping fees resulting in an added expense of \$28,000.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

There are no changes in 2019.

SERVICE GOALS

1. Who is the recipient of this service?

Recycling Collection's primary customers are residents of the City of Madison in single-family homes and multi-family buildings with 8 or fewer units.

2. What activities are you responsible for providing under this service?

Bi-weekly curbside collection of recyclables; curbside yard waste and leaf collection; three yard waste drop-off sites; and curbside brush collection.

3. How do you define success within this service?

Success is measured by a combination of effectiveness and efficiency. Currently Streets collects recycling with over 99% accuracy/effectiveness. In 2019 our objective is to remain at current accuracy levels while increasing efficiency as laid out in "Strategies for 2019" below.

4. What strategies are planned for 2019?

In 2019 we will seek to retain our 99% accuracy/effectiveness percentage while removing two trucks from citywide recycling collection. This will result in more stops per remaining trucks and with the combination of new technologies, chiefly GPS, we expect to begin to define how many stops can effectively/accurately and efficiently be collected per truck and operator to inform future management and budgetary decisions as the City grows.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Roadside Cleanup

SERVICE DESCRIPTION:

This service is responsible for the removal of noxious weeds and stumps, and the eradication of graffiti. The goal of this service is to improve the aesthetics and community safety in the City.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-889,757	-771,362	-771,362	-771,362	0
Expense	1,415,343	1,212,135	1,233,411	1,233,411	0
Net Budget	525,586	440,773	462,049	462,049	0

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

There are no changes for 2019.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

There are no changes for 2019.

SERVICE GOALS

1. Who is the recipient of this service?

The primary recipients of this service are the City of Madison residents.

2. What activities are you responsible for providing under this service?

Removal of noxious weeds and stumps, and the eradication of graffiti.

3. How do you define success within this service?

Number of grubbed stumps is at least equal to the number Parks Forestry provided work orders. Reported Graffiti is cleaned within 2 working days.

4. What strategies are planned for 2019?

There are no new strategies planned for 2019.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Snow and Ice Control

SERVICE DESCRIPTION:

This service is responsible for the removal of snow and ice from all Madison streets and bicycle paths. The goal of the service is to maintain the desired response times for salting, sanding, and snow plowing through the use of the Street Division's 90 pieces of equipment and private contractors. The goal of this service is to provide community safety on the City's roadways and paths.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-50,000	0	0	0	0
Expense	6,189,571	6,079,743	6,128,335	6,129,685	1,350
Net Budget	6,139,570.87	6,079,743	6,128,335	6,129,685	1,350

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Moved \$13,450 Inter-D from 58186 to 43425 and moved \$14,000 of work supplies from Snow/Ice to Solid Waste.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

There is no impact for 2019.

SERVICE GOALS

1. Who is the recipient of this service?

All users of City of Madison roadways are recipients of this service.

2. What activities are you responsible for providing under this service?

Removal of snow and ice from all Madison streets and bicycle paths.

3. How do you define success within this service?

General plows completed within 12 hours. All salt routes have trucks on them within 90 minutes of decision to plow. Continue downward trend in pounds of salt per lane mile per event without jeopardizing public safety.

4. What strategies are planned for 2019?

In March of 2018 Streets Division staff audited our current salt route lane miles and discovered the reported lane miles of 733 is actually 900. This is just over half of all lane miles in the City. In response we are adding two additional salt routes for 2019 bringing the total to 32 routes. This will be done within existing resources and will allow for better response and safer travel during winter events. Additionally, Streets is implementing a new call in software that should cut response times by at least half. Multi year agreements for snow contractors with guaranteed increases built in for each successful year are being rolled out in an effort to improve contractor recruitment and retention. Further, Streets will be installing truck scales at all three facilities salt loading facilities. This in combination with GPS/AVL, should begin to provide information on salt use to allow future improvements to process, equipment, resource allocation and application rates.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Solid Waste Management

SERVICE DESCRIPTION:

This service is responsible for the collection and disposal of solid waste materials. The goal of this service is to collect all City refuse in accordance with the scheduled pick-up days throughout the City.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-275,000	-325,000	-325,000	-340,000	-15,000
Expense	9,187,515	9,613,712	9,904,111	9,867,535	-36,576
Net Budget	8,912,515.38	9,288,712	9,579,111	9,527,535	-51,576

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Decrease in Large Item Collection of Mattresses of \$21,000; Salary Savings of \$23,000 due to changes in the Sweeping program; Moved \$15,000 from 58186 to 43425; Moved \$14,000 from Snow/Ice to Solid Waste. \$10,000 savings in tipping fees from the Organics program.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

There will be no operational impact with these changes.

SERVICE GOALS

1. Who is the recipient of this service?

Refuse Collection's primary customers are residents of the City of Madison in single-family homes and multi-family buildings with 8 or fewer units.

2. What activities are you responsible for providing under this service?

Collection and disposal of solid waste materials.

3. How do you define success within this service?

Success is measured by a combination of effectiveness and efficiency. Currently Streets collects solid waste with over 99% effectiveness. In 2019 our objective is to remain at current effectiveness levels while increasing efficiency as laid out in "Strategies for 2019" below.

4. What strategies are planned for 2019?

During 2018 the Streets Division successfully added collection of solid waste at over 110 city parks with no additional resources leading to increased efficiency within Public Works. In 2019, we will seek to retain our 99% accuracy/effectiveness percentage while removing a truck from citywide solid waste collection. This will result in more stops per remaining trucks and with the combination of new technologies, chiefly GPS, we expect to begin to define how many stops can effectively/accurately and efficiently be collected per truck and operator to inform future management and budgetary decisions as the City grows.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Street Repair and Maintenance

SERVICE DESCRIPTION:

This service is responsible for routine street maintenance such as filling of potholes, replacing damaged pavement, and sealing cracks. The goal of this service is to provide safe roadways for commuters in the City and to extend the useful lives of the roadways.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	0	0	0	0	0
Expense	2,068,977	1,900,418	1,939,578	1,939,578	0
Net Budget	2,068,977.06	1,900,418	1,939,578	1,939,578	0

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

There are no changes for 2019

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

There are no changes for 2019

SERVICE GOALS

1. Who is the recipient of this service?

All users of City of Madison roadways are the primary recipients for Street Repair services.

2. What activities are you responsible for providing under this service?

Routine street maintenance such as filling of potholes, replacing damaged pavement, and sealing cracks.

3. How do you define success within this service?

Reported potholes and damaged roads are assessed within one shift of reporting. Routine potholes repaired within 24 hours of report.

4. What strategies are planned for 2019?

There are no major strategies planned for Street Repair for 2019.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Street Sweeping

SERVICE DESCRIPTION:

This service is responsible for removing leaves, refuse, and other debris from the City's streets by using the Streets Division's nine street sweepers. The goal of this service is to maintain a healthy environment for City stakeholders by minimizing the amount of pollutants entering the lakes and waterways.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	0	0	0	0	0
Expense	90,923	97,613	111,232	111,232	0
Net Budget	90,923	97,613	111,232	111,232	0

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

The changes impacted by sweeping will affect the Stormwater budget.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

Well over 3,000 hours of additional Street and parking lot sweeping will occur in 2019 with no new equipment or FTE's.

SERVICE GOALS

1. Who is the recipient of this service?

All users of the City of Madison roadways and all users of the lakes are the primary recipients of this service.

2. What activities are you responsible for providing under this service?

Removing leaves, refuse, and other debris from the City's streets.

3. How do you define success within this service?

Success in 2019 will be measured in increased number of tons of material and debris removed from Madison Streets and parking lots due to the increased hours of sweeping available.

4. What strategies are planned for 2019?

New for 2019, the City's 10 sweepers will be run additional hours per week as a result of a variety of strategies including: primary sweeper operators shift to a four day – ten hour per week schedule eliminating a days travel time and allowing another operator to run the sweeper on the fifth day for two of our ten machines. Seasonal employees will take over the 45-60 minute daily cleaning per machine, resulting in additional sweeping time for the Operators.

Supplemental Request

Agency:

Streets Division

Enter Your Agency's Service:

Solid Waste Management

Supplement Title:

Landfill Increased Tonnage

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

The tonnage of refuse collected in the City of Madison has seen an increase of over 8% over the last couple of years which results in an additional 4,240 tons.

What is the desired outcome of the request?

To meet the demand of the increasing population of the City of Madison.

How will the desired outcome be measured?

Increased tonnage of refuse collected.