



# Department of Public Services (DPS)

The Every Day Department

## Budget Presentation

Budget & Finance Committee

March 1, 2021

# DPS Budget History

General Fund Operating Budget  
FY 2017 – FY 2021

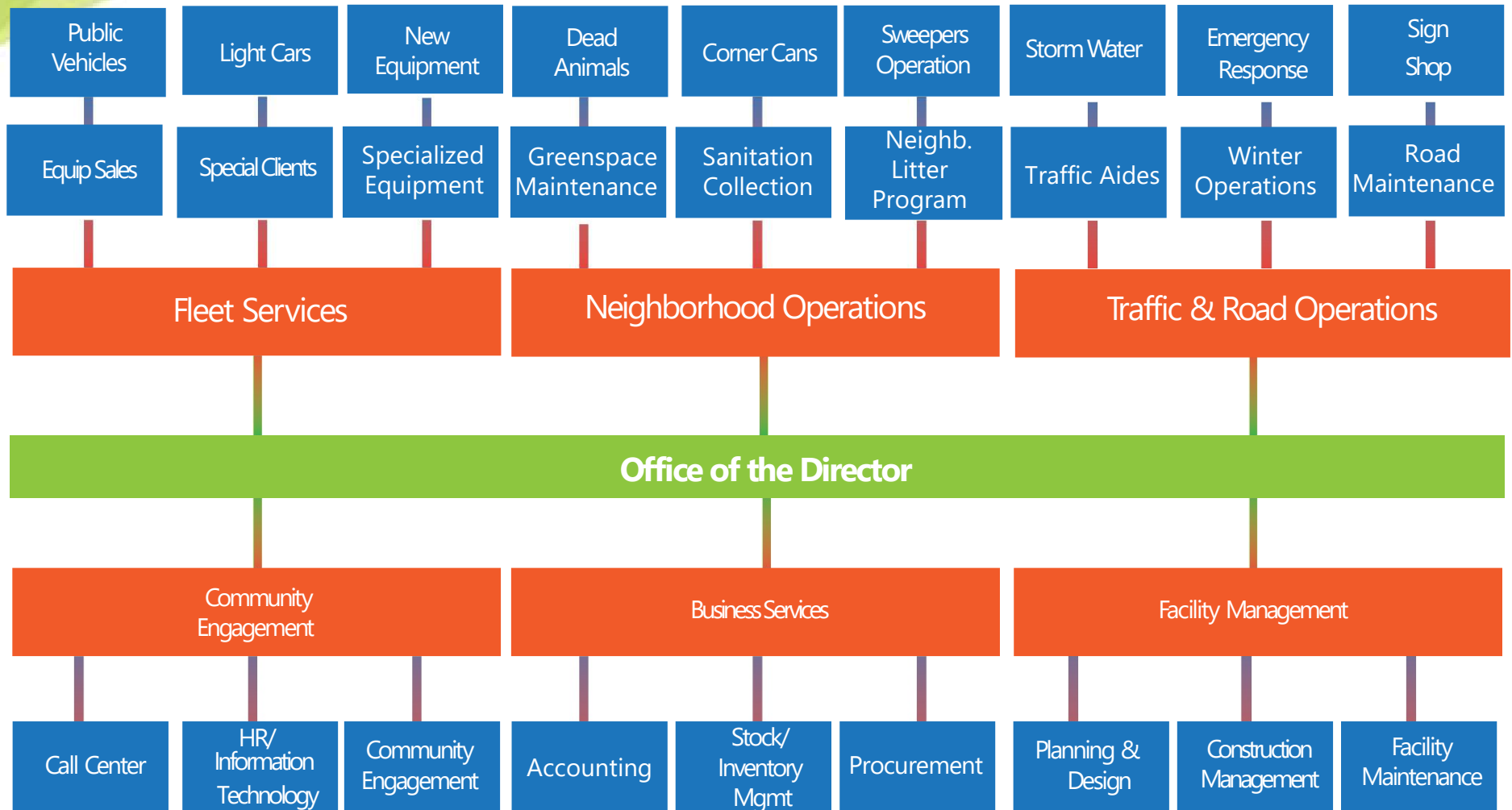
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Personnel Compensation	6,859,360	5,799,514	4,949,530	4,945,690	4,806,920
Fringe Benefits	2,512,510	2,213,984	1,983,730	2,065,290	1,896,000
Non-Personnel Expenses	9,358,750	8,402,547	8,289,460	7,614,450	7,659,370
<b>Total</b>	<b>\$ 18,730,620</b>	<b>\$ 16,416,045</b>	<b>\$ 15,222,720</b>	<b>\$ 14,625,430</b>	<b>\$ 14,362,290</b>

# DPS Budget History

Restricted Funds Operating Budget  
FY 2017 – FY 2021

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Fund 107	2,070,200	4,207,550	6,064,770	8,168,520	8,377,230
Fund 301	9,728,630	10,794,934	11,374,560	14,836,230	13,490,250
Fund 302	6,516,370	6,580,356	6,973,240	6,616,110	4,135,280
Fund 306	2,624,470	2,761,826	2,896,220	3,559,030	3,316,850
<b>Total</b>	<b>\$20,939,670</b>	<b>\$24,344,666</b>	<b>\$27,308,790</b>	<b>\$33,179,890</b>	<b>\$29,319,610</b>

# DPS Table of Organization

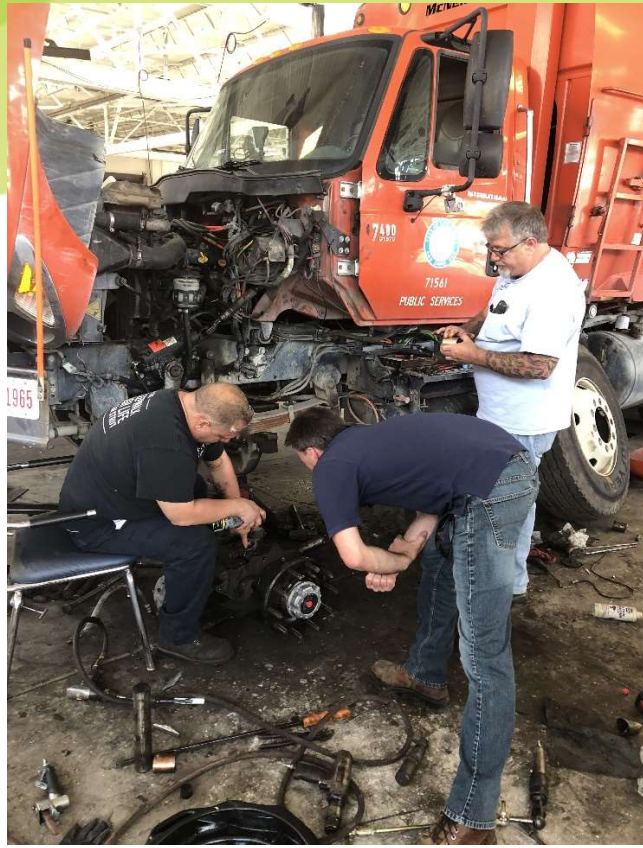


# DPS Significant Issues

## Staffing

- ERIP Impact – Knowledge, experience, and stability.
- Sufficient funding to fill approved FTE.
- Flexibility to reorganize existing staff for current needs.
- Continuous need for workforce with Commercial Driver's License.
- Safety Trainer/Risk Assessor (in-house).





# DPS Significant Issues

## Non-Personnel

- New Infrastructure = Funding for New Maintenance
- Maintaining current level of funding to maintain current infrastructure.
- Trash collection increased 6% in 2020 and 11% over two years.
- Winter Operation expenses expected to come in significantly higher in FY 2021.

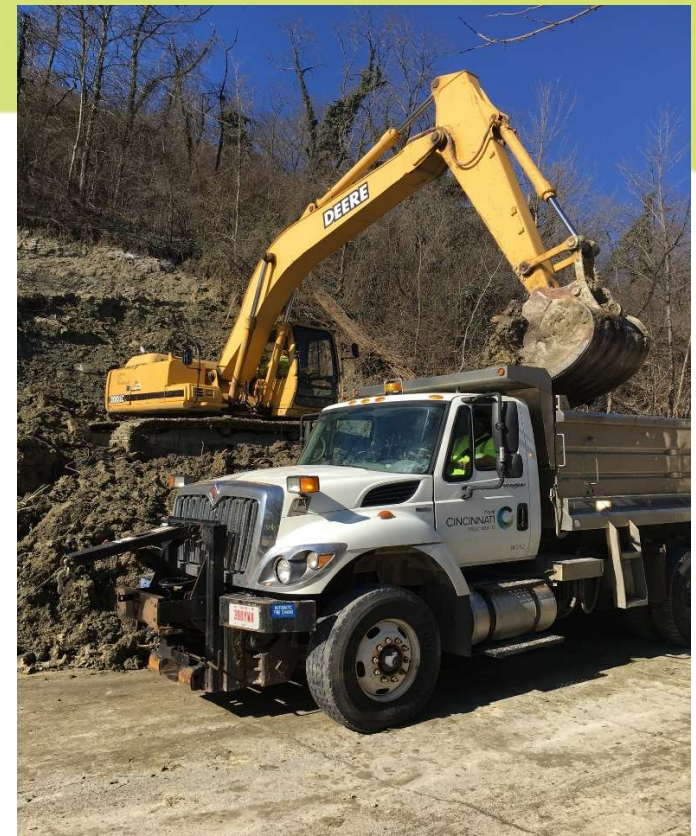


# Assorted Roles in DPS

Traffic & Road Operations Division (TROD)	Neighborhood Operation Division (NOD)
Laborer/Truck Driver	Laborer/Truck Driver
<ul style="list-style-type: none"> <li>Road Repair – Potholes, Landslides, Stormwater</li> </ul>	<ul style="list-style-type: none"> <li>Greenspace Maintenance - Cutting</li> </ul>
<ul style="list-style-type: none"> <li>Traffic Control – Painting, Street Closures</li> </ul>	<ul style="list-style-type: none"> <li>Illegal Encampments - Clean up</li> </ul>
<ul style="list-style-type: none"> <li>Street Signs - Replace and Repair</li> </ul>	<ul style="list-style-type: none"> <li>Flooding- Clean up</li> </ul>
<ul style="list-style-type: none"> <li>Winter Operations - Plowing &amp; Treating</li> </ul>	<ul style="list-style-type: none"> <li>Winter Operations - Plowing &amp; Treating</li> </ul>







# DPS Significant Issues

## Miscellaneous

- Technology enhancements and continuous training for staff.
- Stormwater expenses went up 18.5% or \$100k.
- Harsh Winter = road repairs such as potholes and line striping.



QUESTIONS?