

Department of Public Services Budget Presentation

Budget & Finance Committee

April 3, 2023

Agenda

- Mission and Primary Services of Department
- Service Delivery Challenges
- Key Performance Indicator (KPI) Review – FY24 Goals

Mission Statement and Services

To be brilliant at the basics by delivering reliable, responsive, and efficient services while improving the quality of life for City residents, businesses, and visitors.

Primary Services:

- Solid Waste Removal
- Yard Waste Collection
- Bulk Item Collection
- ROW Dumping/ Litter Control
- Fleet Maintenance
- Snow Removal
- ROW Pavement Repair
- ROW Sign Maintenance
- Special Event Traffic Control
- Facility Management

Budget and FTE History

Public Services - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Compensation	4,949,530	4,945,690	4,806,920	5,490,510	6,328,680
Fringe Benefits	1,983,730	2,065,290	1,896,000	2,017,900	2,186,480
Non-Personnel Expenses	8,289,460	7,614,450	7,659,370	8,363,480	8,089,520
Total	15,222,720	14,625,430	14,362,290	15,871,890	16,604,680

Public Services - Restricted Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Stormwater Management Fund	6,064,770	8,244,920	8,377,230	7,369,660	7,791,460
Street Construction Maintenance & Repair Fund	11,424,198	14,854,800	13,490,250	14,259,960	14,605,470
Income Tax-Infrastructure Fund	6,985,280	6,628,270	4,135,280	4,604,100	4,368,120
Municipal Motor Vehicle License Tax Fund	2,896,220	3,559,030	3,316,850	3,390,770	3,550,450
Safe and Clean Fund	50,000	50,000	51,010	51,520	52,040
Total Restricted Funds	27,420,468	33,337,020	29,370,620	29,676,010	30,367,540

Public Services - FTEs By Agency	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Office of the Director	10.00	11.00	10.00	9.00	9.00
Traffic and Road Operations (TROD)	155.00	166.00	122.00	117.00	115.92
Neighborhood Operations (NOD)	200.00	206.00	206.00	207.00	206.73
City Facility Management (CFM)	28.00	28.00	28.00	27.00	27.00
Fleet Services	71.00	72.00	72.00	70.00	71.00
Total	464.00	483.00	438.00	430.00	429.65

Service Delivery Challenges

- Staffing
- Automotive Supply Chain Issues
- Increasing Project/Construction Costs

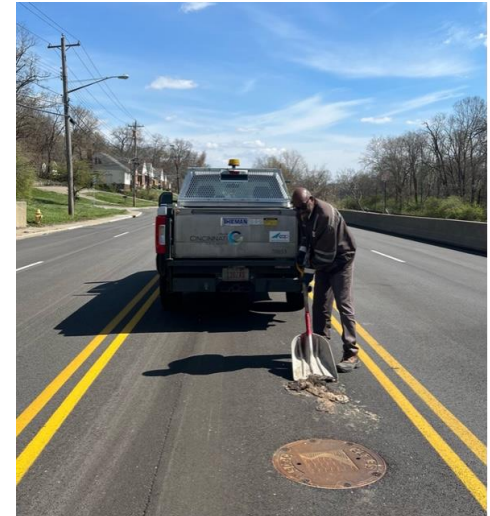


KPI Review: ROW Dead Animal Collection

FY 24 Goal: 100% will be collected within 24 hours of notification



PUBLIC SAFETY



KPI Review: Trash Collection

FY 24 Goal: 100% of all late setouts/missed collections picked up within one business day of scheduled service day



EXCELLENT & EQUITABLE
SERVICE DELIVERY



KPI Review: Special Events Traffic Control

FY 24 Goal: Provide safe traffic control for all assigned special events



PUBLIC SAFETY



Questions?