

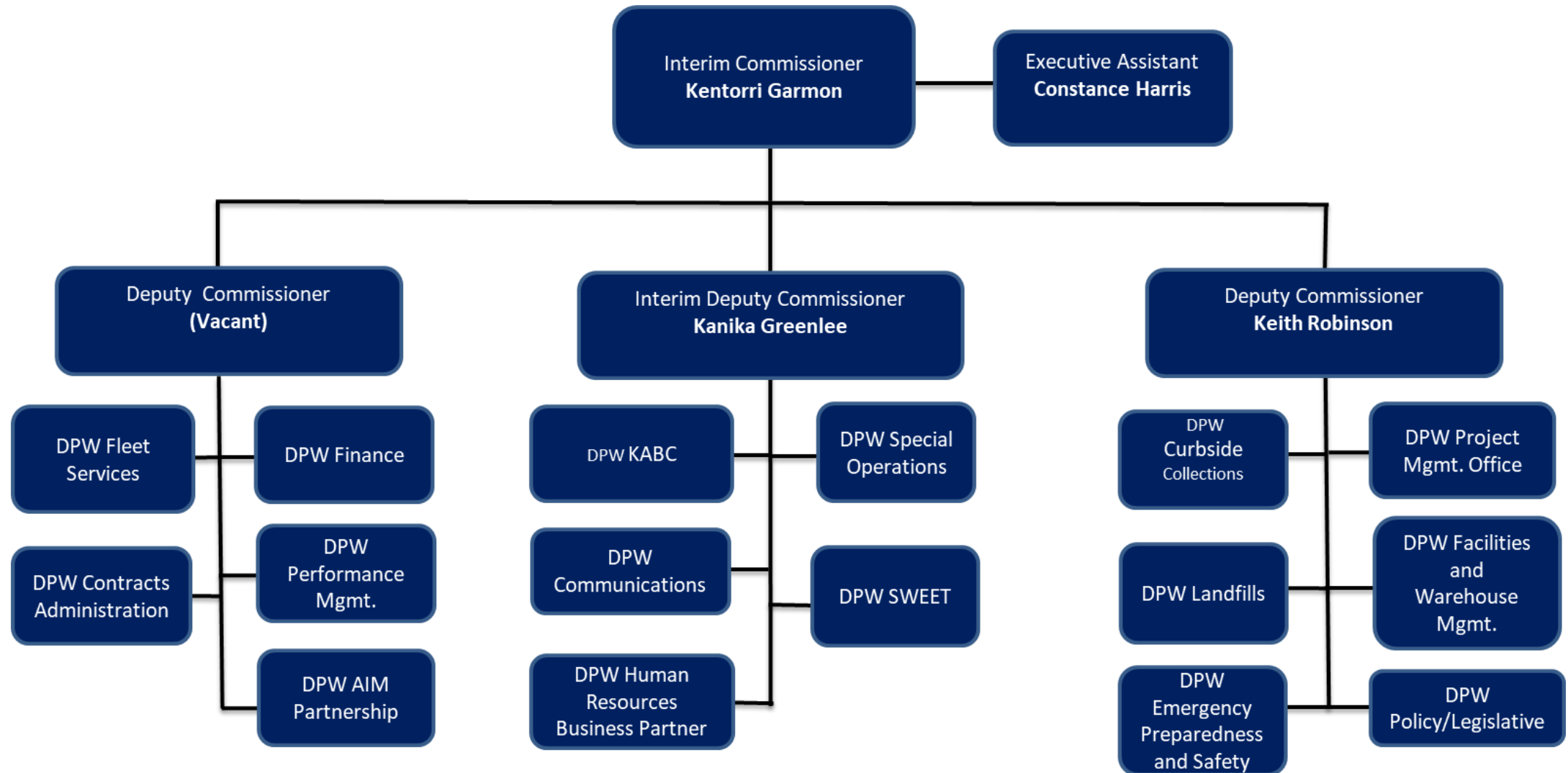


DEPARTMENT OF PUBLIC WORKS

FY2026 PROPOSED BUDGET REVIEW

May 15, 2025

FY2026 Organizational Structure Chart



FY2025 Year in Review

Accomplishments



1. Command Center - Fleet

The Fleet Command Center was established to provide centralized oversight and data analysis in support of the Office of Fleet Services (OFS). It enhances operational effectiveness by delivering actionable insights into key performance indicators, including productivity, service coverage, and asset utilization. The Command Center conducts daily fuel level monitoring, oversees video surveillance of DPW facilities, and manages telematics data to ensure real-time visibility into fuel consumption and equipment performance. These capabilities enable data-driven decisions and facilitate proactive maintenance strategies.

2. Cost Avoidance in Solid Waste Services

The Department of Public Works achieved a \$1.5M cost avoidance in Solid Waste Services by eliminating reliance on external supplemental labor and optimizing staffing. This was accomplished through more efficient internal deployment and allocation of service delivery resources.

3. Citywide Job Fair D12

The Department of Public Works conducted a Career Fair at Rosel Fann Recreation Center as part of ongoing workforce development. The initiative was designed to attract qualified candidates and build a sustainable pipeline of talent to support current and future staffing needs across the department. The event served as a strong way to engage with the local community, raise awareness of career opportunities in public service, and highlight the department's impact on City operations. There were 77 vacancies, 289 interviews, and 65 offers extended.



FY2026 Look Ahead

What's New and Improved

1. **Bigbelly Receptacle Installation (Phase II)** The Department of Public Works is replacing traditional right-of-way trash receptacles along the MLK corridor with 103 new Bigbelly solar units, which feature built-in compactors and sensor technology to notify staff when servicing is needed, improving efficiency and cleanliness.
2. **Fleet Vehicle Rideshare Program** A cost-effective initiative that allows City departments to share a pool of centrally managed vehicles for official use.
3. **Vehicle Replacement Plan (Phase II)** The Department will launch Phase II of its vehicle replacement plan to address longstanding service delivery equipment concerns. Many units are beyond their useful life, contributing to ongoing reliability and repair & maintenance challenges. The Department is aggressively working to sustain this plan to ensure long-term operational stability.



FY2026 Position Count By Fund (FTE)



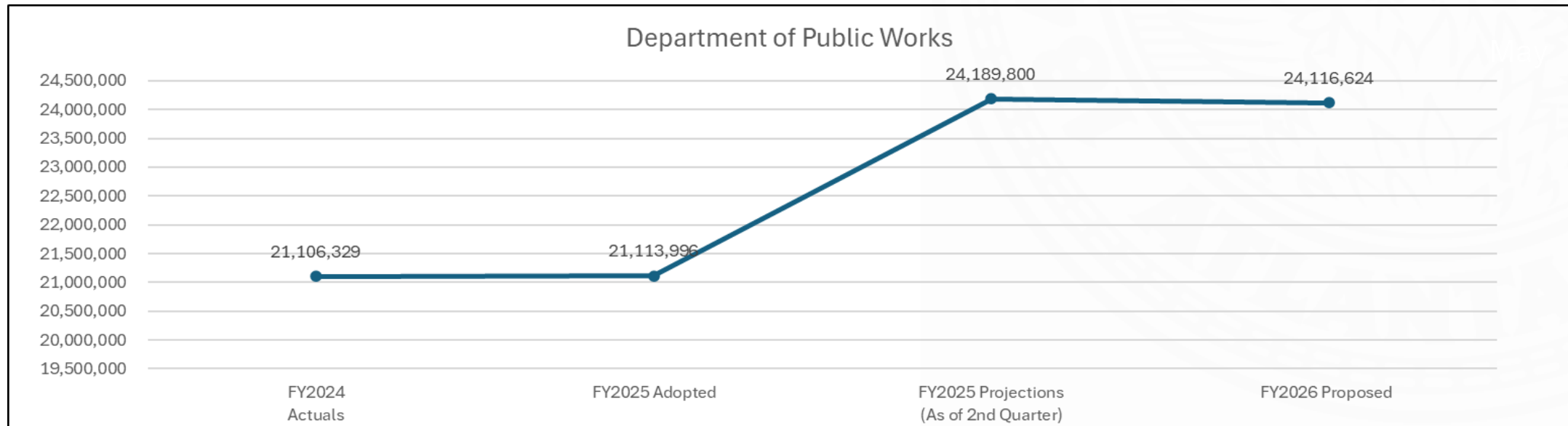
Headcount			
Fund	Filled	Vacant	Total
General Fund (1001)	159.6	27.7	187.3
Solid Waste (5401)	286.3	76.7	363.0
Fleet Services (6001)	170.0	28.7	198.7
Water & Wastewater (5051)	10.0	2.0	12.0
Total	625.9	135.1	761.0

FTE as of February 6th, 2025 (Through 01/29/2025 payroll)

FY2026 Proposed Budget (*General Fund*)



Department of Public Works						
General Fund	FY2024 Actuals	FY2025 Adopted	FY2025 Projections (As of 2nd Quarter)	FY2026 Proposed	Variance (Proposed vs. Adopted)	% Adopted Budget
Personnel Services and Employee Benefits	11,078,092	10,084,989	15,389,942	16,436,160	6,351,171	63%
Purchased/Contracted Services	6,786,381	7,542,630	5,701,754	4,501,712	(3,040,918)	(40%)
Supplies	654,882	762,429	822,762	822,744	60,315	8%
Capital Outlays	322,154	565,512	276,062	276,060	(289,452)	(51%)
Interfund/Interdepartmental Charges	2,264,820	1,935,924	1,857,537	1,857,528	(78,396)	(4%)
Other Financing Uses	0	222,512	141,743	222,420	(92)	(0%)
Grand Total	21,106,329	21,113,996	24,189,800	24,116,624	3,002,628	14%



FY2026 Proposed Budget



Department of Public Works

Fund	FY2024 Actuals	FY2025 Adopted	FY2025 Projections <i>(As of 2nd Quarter)</i>	FY2026 Proposed	Variance <i>(Proposed vs. Adopted)</i>	% Adopted Budget
Solid Waste Services	\$53,231,680	\$45,513,443	\$50,090,300	\$49,504,766	\$3,991,323	9%
Fleet Services	\$42,523,036	\$34,945,441	\$44,538,226	\$44,656,960	\$9,711,519	28%
Water & Wastewater	\$846,447	\$1,368,878	\$1,242,520	\$2,462,455	\$1,093,577	80%



Q & A

THANK YOU

