

2021



Legislative Reference Bureau

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DPW-ADMIN



2021 Proposed Plan and Executive Budget Review

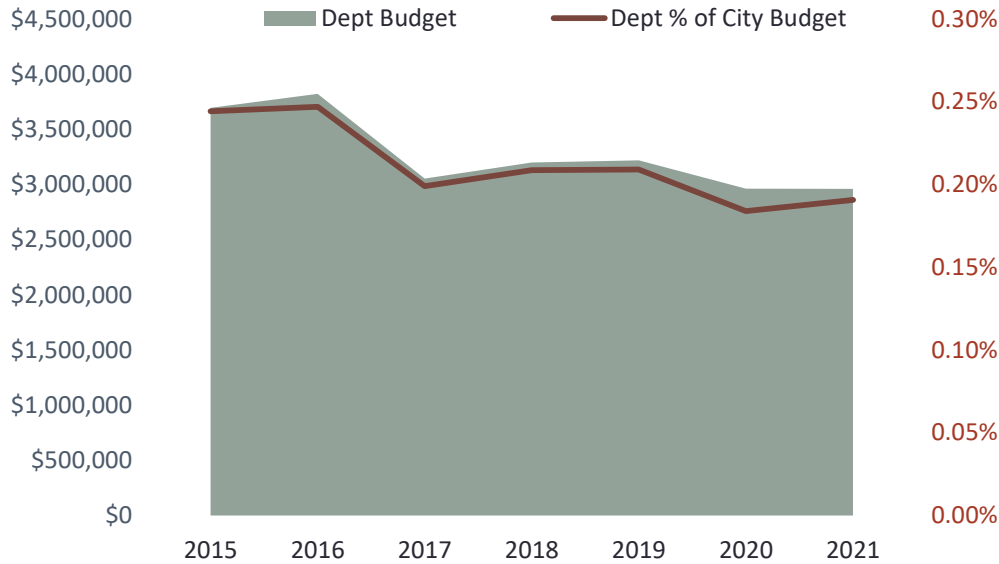
Prepared by: Tea B. Norfolk, Legislative Fiscal Analyst
Budget Hearing: 9:00 am on Monday, October 12, 2020



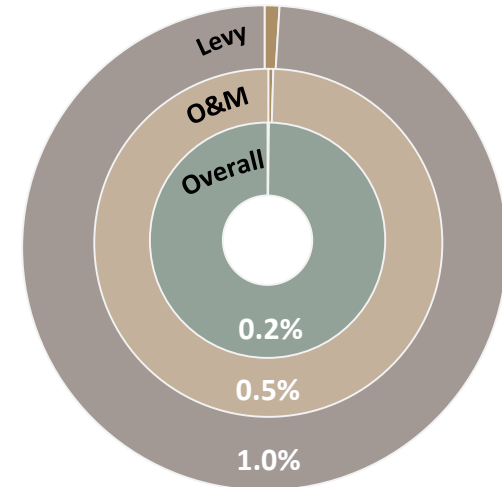
\$2,960,659
Proposed 2020 Budget

-\$1,857
Change in Proposed Budget

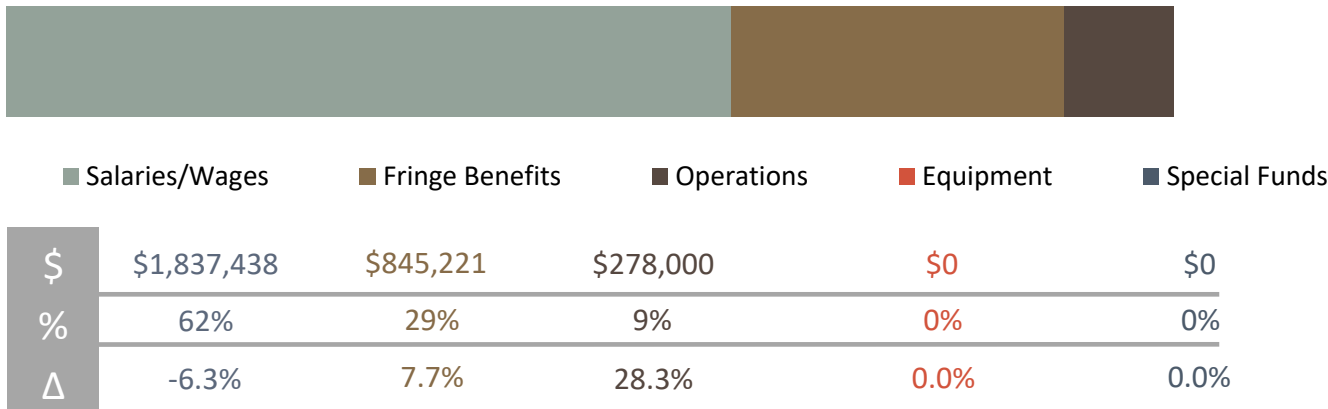
-0.1%
% Change in Proposed Budget



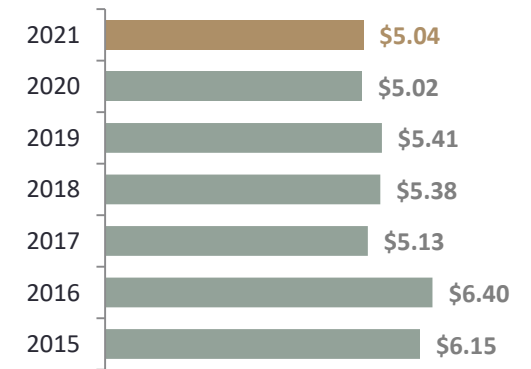
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita

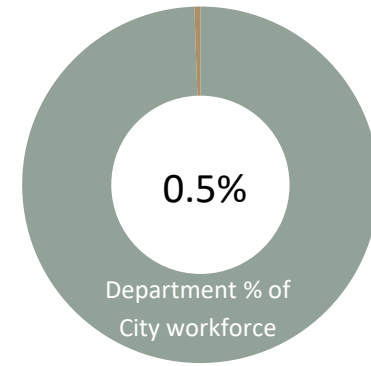
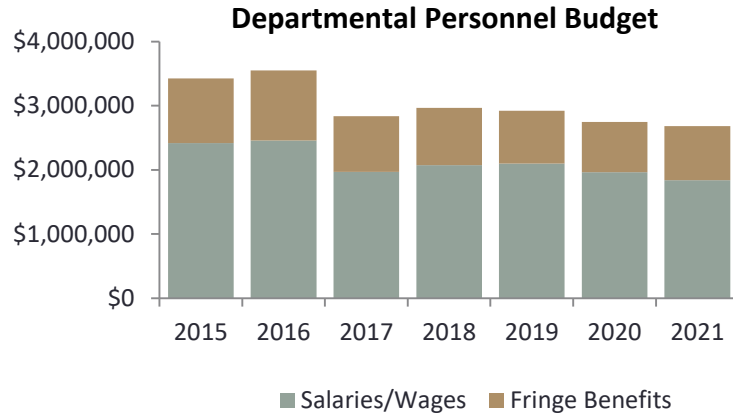


-\$123,904

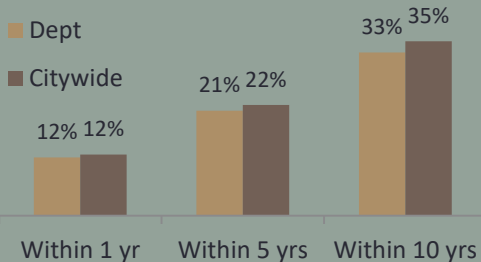
Decrease in Salaries and Wages for the department, down (-6.3%) from the amount allocated in 2020.

\$60,684

Increase in Fringe Benefits for the department, up (7.7%) from the amount allocated in 2020.



Retirement Eligible



Staffing Vacancies

The following positions are vacant:

- Business Services Specialist
- Safety Specialist-Senior
- Human Resources Assistant
- Office Supervisor II
- Program Assistant I

Staffing Update

The total number of positions decreases by two in the Proposed Budget:

- The Finance and Administration Manager position moved to DPW – Operations.
- One Business Services Specialist was promoted.

-2

Change in Positions

-4.4%

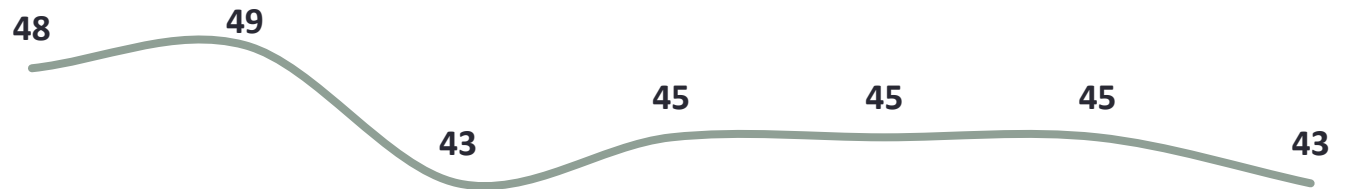
% Change in Positions

5

Current Vacancies

9

Voluntary Separations



Department Positions
2015-2021

9,500

Number of work days lost due to injury planned for 2021. The same number is projected for 2020.

0%

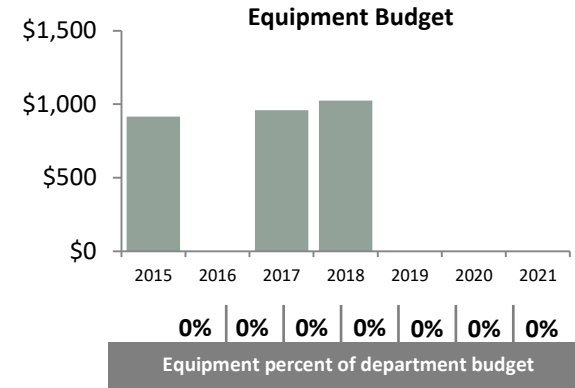
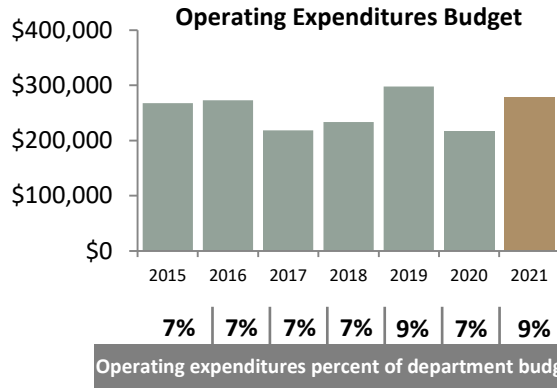
Change in number of work days lost due to injury planned for 2021 compared to 2020 projected number.

\$11,000

Increase in Operating Supplies proposed for 2021.

\$50,000

100% increase in the amount of professional services compared to the 2020 Adopted Budget.



Revenue

• Charges for Services	\$1,826,000
• Occupancy - Street Permit	\$1,300,000
• Use of Streets - Excavation	\$ 800,000
• Special Events Permit	\$ 230,000
• Road Restoration/ Spec Permit	\$ 55,000
• Driveways Permit	\$ 20,000
• Concrete Contract License	\$ 12,000
• Special Privilege Permit	\$ 4,000
• Sewer Connections Permit	\$ 3,000
• Plan Fees	\$ 1,000
TOTAL	\$4,251,000

Grants

This department receives no grant funding.

Special Purpose Accounts

This department has no SPAs in 2021.

Capital Requests

There are no capital projects funded in 2021.

50

The number of qualifying residents expected to participate in Compete Milwaukee in 2021.

-838

Decrease (-8.1%) in number of work days lost due to injury projected for 2020 compared to actual number of days lost in 2019.

53%

Percentage of Residents Preference Program participation in 2019.

50%

Percentage of CDL Holders the Federal Guidelines now require the department to test, as compared to 25% in 2019.

Work Days Lost Due to Injury

Year	Actual Number of Days*
2015	5,695
2016	7,759
2017	7,549
2018	9,650
2019	10,338

*Actual number of days lost were reported in the Mayor’s Budgets.

Workplace Safety

Workplace safety training improvements include virtual training and providing materials in Self-Service for immediate access. Managers are included in “tool box” talks to reinforce best practices. The Safety Specialist-Seniors meet monthly with crew leaders for updates (including PPE and best practices for safety when out in the field with a crew), questions, and feedback. The department plans to continue virtual training, peer support groups, the Safety Committee, and the Crew Leader meetings as ways to continue communicating with individuals.

There has been no increase in workplace injuries directly attributed to the Streetcar. There were no Streetcar injuries year-to-date in 2020.

Operating expenses

The dollar amount for “other operating supplies” increased from \$1,000 in 2020 to \$12,000 in 2021. This is attributed to the cost and volume of PPE and other safety supplies necessary due to COVID-19.

The dollar amount for “professional services” increased from \$50,000 in 2020 to \$100,000 in 2021. The Federal Guidelines now require the department to randomly drug test 50% of its CDL Holders. The previous requirement in 2019 was to test 25%. Given the new requirement for additional testing, the cost of testing substantially increased. As a result, vendors are required to complete all random drug testing protocols to include return to work (if applicable).

Key Performance Measures

	2019 Actual	2020 Projected	2021 Planned
SBE (% of contract)	26%	25%	25%
RPP hours worked (% of contract)	53%	40%	40%
Days lost to injury	10,338	9,500	9,500

Residents Preference Program

Rates of participation were high in both 2018 and 2019. This is largely due to the legislative changes made in 2017 that resulted in RPP credit hours for excess RPP hours from high-poverty zip codes. Without the credit hours, the numbers for 2018 and 2019 would average closer to 40%. Levels of participation are expected to be high going forward, as nearly all contracts closed now include the provision for RPP credit hours.

Contractors continue to build up their crews to meet the requirement that at least ¼ of all required RPP hours are worked by employees from high-poverty zip codes. DPW-Contracts works with a number of RPP certifying agencies based in high-poverty areas to certify residents for participation in this program.

The department hopes to work with the Office of African American Affairs as a RPP certifying agency after the office is up and running at its new location.

RPP Hours by Race & Gender

Race & Gender	Number	Percentage
Asian Female	0	0%
Asian Male	1,048.4	0%
Black Female	2,055.75	1%
Black Male	51,286.76	16%
Latina Female	35	0%
Latino Male	59,275.08	18%
Native American Female	0	0%
Native American Male	1,500.5	0%
White Female	5,473.1	2%
White male	164,115.7	50%
Non-Disclosed	42,350.74	13%
Total	327,141	100%

RPP, Non-RPP, Non-Resident Hours

Year	RPP %	Non-RPP %	Non-MKE %
2012	50.20%	3.60%	46.20%
2013	45.50%	7.40%	46.20%
2014	42.80%	8.70%	48.70%
2015	47.95%	8.47%	43.42%
2016	41.96%	36.92%	21.12%
2017	38.10%	7.31%	55.50%
2018	55.88%	9.10%	37.81%
2019	53.03%	10.15%	40.56%
Average to date	46.60%	10.80%	43.30%

Permit Revenue

Permits	2017	2018	2019
Excavation	\$417,521	\$907,616	\$874,093
Street Occupancy	\$1,130,043	\$1,363,381	\$1,510,237
Special Events	\$260,497	\$243,745	\$234,950
Oversize Loads	\$136,178	\$132,224	\$114,378
Road Restoration/ Special	\$87,602	\$94,243	\$56,224
Conduit Rental	\$785,638	\$2,118,177	\$4,137,979
Total	\$2,817,479	\$4,859,386	\$6,927,861