

2019



Legislative Reference Bureau

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DPW- INFRASTRUCTURE



2019 Proposed Plan and Executive Budget Review

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Last Updated: October 9, 2018

Version 1.0



\$38,827,372

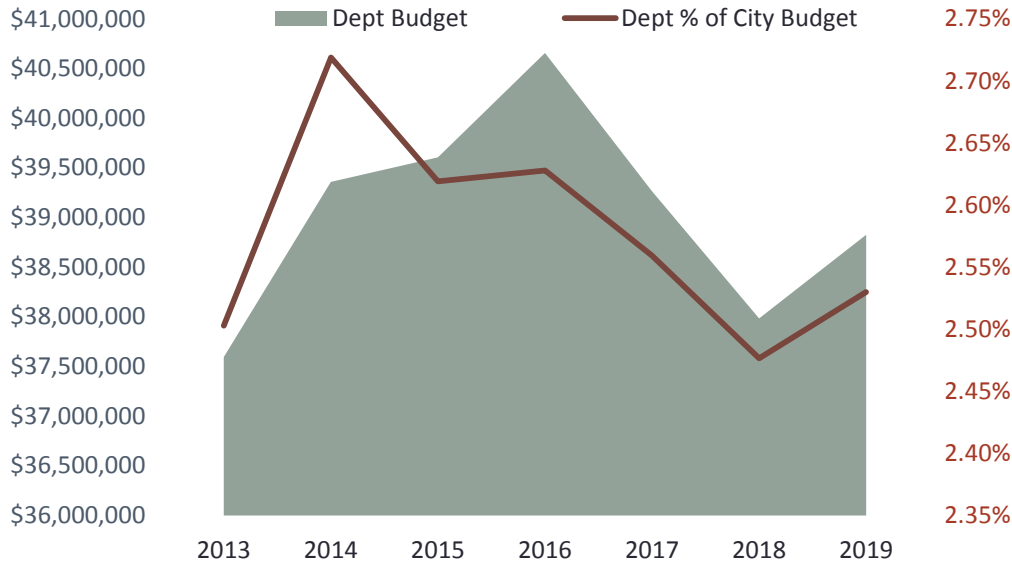
Proposed 2019 Budget

\$842,437

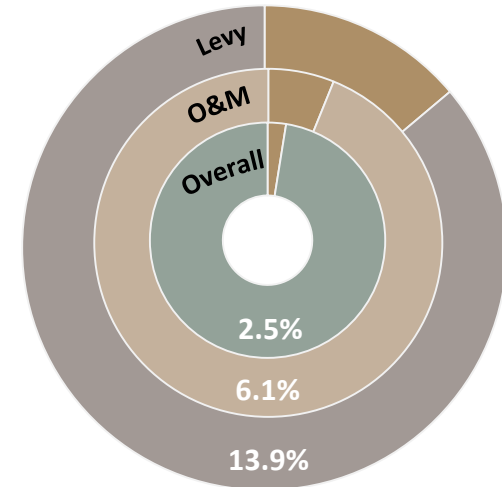
Change in Proposed Budget

2.2%

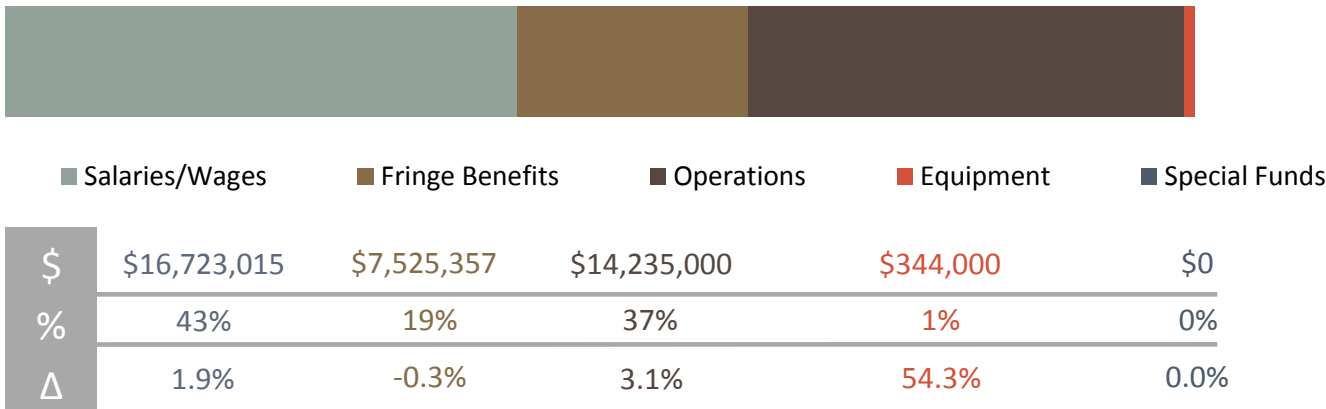
% Change in Proposed Budget



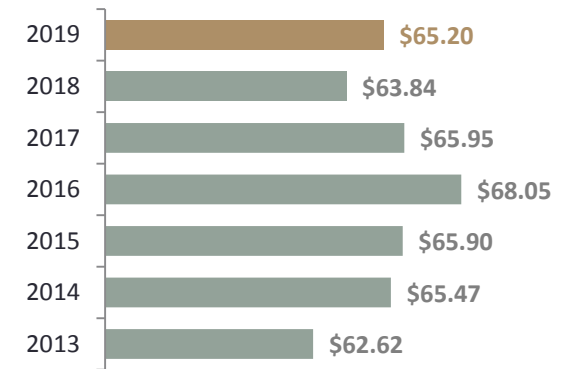
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



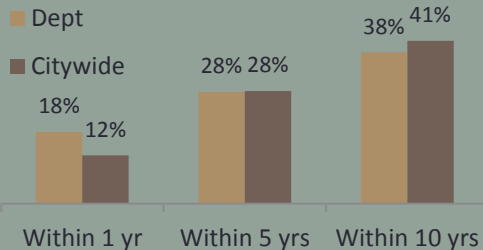
\$555 million

Total 6-year request for core infrastructure programs (including grant & aid and special assessment funding)

5

The number of Complete Milwaukee workers hired in DPW – Infrastructure Services.

Retirement Eligible



7

Change in Positions

0.9%

% Change in Positions

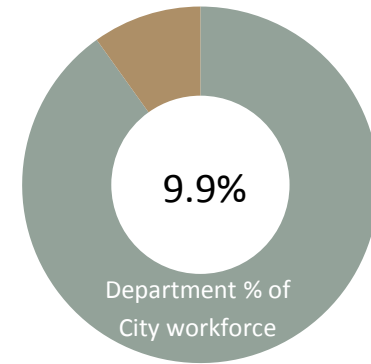
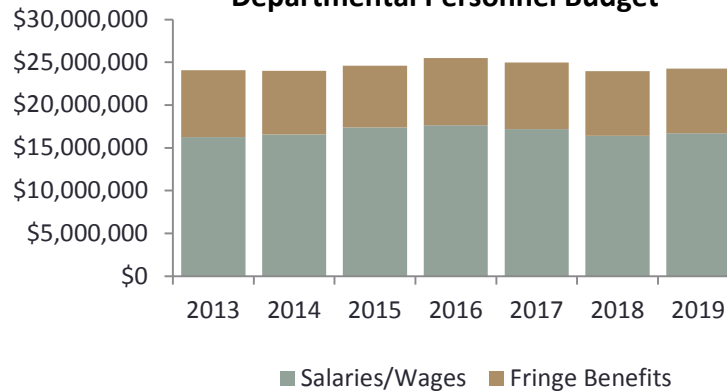
56

Current Vacancies

60

Voluntary Separations

Departmental Personnel Budget



Staffing

The Proposed Budget adds 10 new positions. The positions are primarily related to an increase in traffic control activity and the addition of 2 new crews; one for small cell installations, and one to repair electrical manholes. The increase will be partially offset by position reductions in other areas. Additional staffing changes are proposed to manage changing duties and job requirements.

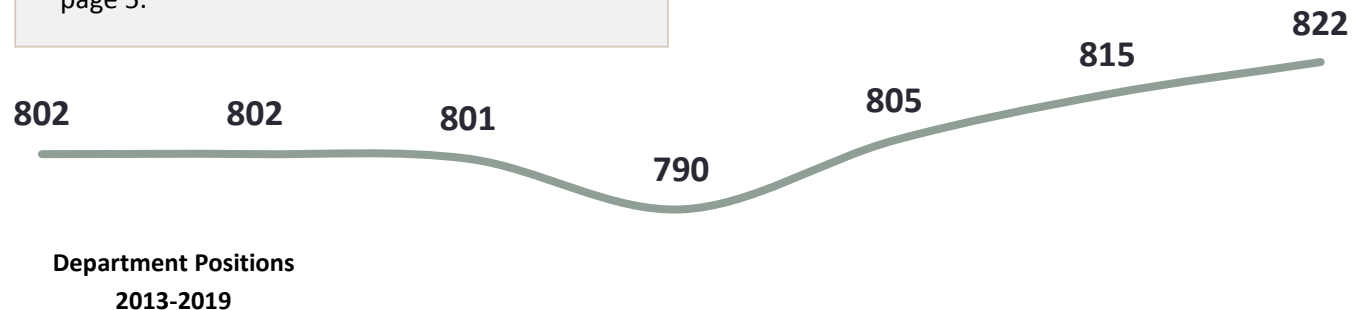
A complete listing of position changes is on page 5.

Retirement Eligibility

A higher percentage of employees in DPW-ISD will be eligible to retire within one year compared to other City departments.

In 2018, 18% of the department’s employees will be eligible to retire within one year. In 2019 that percentage will grow to 21%.

20% of those who will be newly eligible to retire in 2019 are managers.



64%

Percentage of the street light system converted to multiple circuitry.

\$890,000

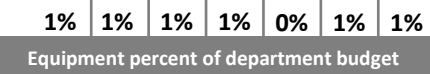
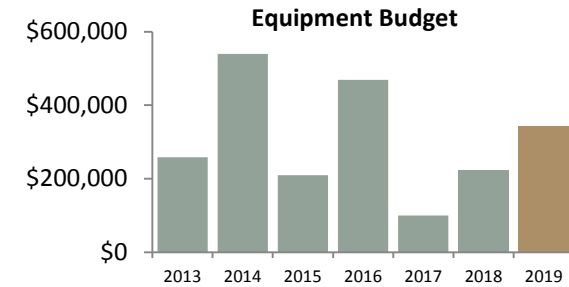
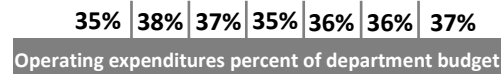
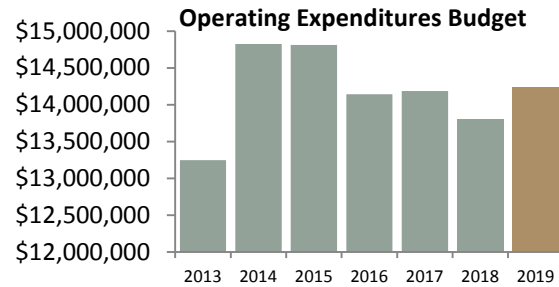
Funding made available for street improvements by extending TIDs in 2018.

26

Projected weeks of work for seasonal asphalt/concrete workers.

9,800

Potholes reported through July 2018. 11,330 were reported in 2017.



Revenue

Charges for Services	\$4,499,000
Facilities Rent	\$379,000
Vehicle Registration Fee	\$6,600,000

The revenue related to the small cell installations is \$150,000.

Special Purpose Accounts

This division has no special purpose accounts.

Grants

	2018	2019
Major Bridge	\$5,413,000	\$600,000
Major Street	<u>\$30,157,000</u>	<u>\$26,799,381</u>
	\$35,570,000	\$27,399,381

Capital Requests

	2019	6-Year Total
Infrastructure	\$79,833,143	\$555,463,261
Buildings	<u>\$13,385,000</u>	<u>\$50,885,000</u>
	\$93,218,143	\$606,348,261

For details of the capital program, see the Capital Overview.

5

Bridges scheduled for 2019; one reconstruction and 4 rehabilitations.

27%

Scattered Site walk replacement as a percentage of the Sidewalk Replacement Program in 2017.

6

Recreational sites improved in 2018. Three sites are scheduled so far for 2019.

34

High impact projects completed in 2018. Compared to 33 in 2017.

Capital Programs – Core Infrastructure

Major Bridge Program	\$ 700,000
Bridge Program - Local	\$ 5,350,000
Major Streets	\$32,513,000
Local Streets	\$ 6,200,000
High Impact Paving	\$ 5,600,000
New Street Construction	\$ 400,000
Alley Reconstruction	\$ 0
Sidewalk Replacement	\$ 1,500,000
Street Lighting	\$11,000,000
Traffic Control Facilities	\$ 3,000,000
Underground Conduit	\$ 1,800,000
Electrical MH Reconstruct	\$ 700,000
Lead Service Line Replacement	<u>\$ 4,400,000</u>
Total	\$73,163,000

Streetlights

Funding for street lighting is significantly increased in 2019. Funding had been reduced in 2017 and 2018. The department had been using carryover funding to continue capital related street lighting projects. The carryover balance has been exhausted. In September 2018, \$3 million of contingent borrowing was authorized to continue work through the end of 2018.

2019 will see an increase in work related to state-sponsored paving project.

Series circuit replacement in 2019 will be done in conjunction with the state paving program.

Capital Programs – Buildings and Facilities

City Hall Foundation	\$ 8,000,000
Environ. Remediation Program	\$ 165,000
ADA Compliance Program	\$ 0
Facilities Exterior Program	\$ 1,060,000
Facilities Systems Program	\$ 1,120,000
Space Planning & Engineering	\$ 200,000
MKE Plays	\$ 250,000
Elevator Modernization	<u>\$ 500,000</u>
Total	\$11,385,000

Dockless Bike Share

The department has begun taking applications for a dockless bikeshare Pilot Study. Privately-held companies will place their bikes in the city to increase transportation options throughout the city. The study is scheduled to conclude at the end of 2019.

When the state legislation allows, the department will also begin work on a pilot study for motorized scooters.

In addition to 10 new positions, several positions are being transitioned to new titles to reflect operational changes.

- In response to a large number of vacancies and newly-implemented performance standards, the department will replace an Office Assistant with a human resources position. The new position will assist managers with the processes required to fill positions in a timely manner. It will also provide performance review training for managers to ensure that reviews are conducted fairly and uniformly throughout the division.
- Plans and documents for state-sponsored paving projects must now be developed using Civil 3D. Civil engineers are more likely to possess the requisite computer skills than technicians, so 3 Engineering Technician positions are being transitioned to Civil Engineering positions.
- A Duplicating Equipment Operator position will be replaced with a Drafting Technician position to more closely reflect current plan production practices.
- To streamline dispatching operations for service calls, a Communication Assistant will be replaced with an electrician who can read electrical plans and schematics and who has more in-depth knowledge of the department’s systems and resources.

New Positions

- +1 Electrical Services Manager
- +3 Municipal Services Electrician
- +1 Electrical Worker
- +3 Special Laborer, Elec Services
- +1 Sewer Mason
- +1 Traffic Sign Worker
- +10

Moved to/from other Depts/Sections

- 1 Streetcar System Manager¹
- 1 Equipment Mechanic²
- 1 Tech V³
- 1 Inventory Assistant IV⁴
- +1 Inventory Assistant IV⁵
- 3

¹ To Transportation Fund

² To Water

³ To DPW Admin

⁴ To DPW ISD Transportation Operations

⁵ From DPW ISD Transportation Infrastructure

Operational Transitions

- 1 Office Assistant III
- +1 Infrastructure Personnel Officer
- 1 Duplicating Equipment Operator II
- +1 Drafting Technician II
- 3 Engineering Technician V
- +3 Civil Engineer II
- 1 Communication Assistant V
- +1 Municipal Services Electrician
- 1 Sewer Operations Supervisor
- +1 Electrical Communication Supervisor

Reclassifications/Retitled Positions

- 1 Traffic Ctrl Engineer III
- +1 Civil Engineer III
- 1 Electrical Engineer II (S)
- +1 Electrical Engineer II
- 1 Management & Accounting Manager
- +1 Management & Accounting Officer
- 1 Operations & Maintenance Manager
- +1 Facilities Manager
- 1 Facilities Ctrl Specialist
- +1 Building Services Manager

Compete Milwaukee Worker Utilization

	Bridges & Bldgs.	St. Maint.
2018	2	5
2019	3	*

Compete Milwaukee workers were used in various capacities, including the placing of barricades, graffiti removal (minor painting, sandblasting, soda blasting), material handling, wood chip replacement, grass cutting, weed removal, picking up debris, tree trimming, and the operation of chipping hammers, jackhammers and concrete saws.

*In 2019, the department will use as many Compete Milwaukee workers as are available.