

2024



Legislative Reference Bureau

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DPW – ADMINISTRATIVE SERVICES DIVISION



2024 Proposed Plan and Executive Budget Review

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Budget Hearing: 9:00 am on Friday, October 6, 2023

\$3,513,831

Proposed 2024 Budget + ARPA

\$2,063,831

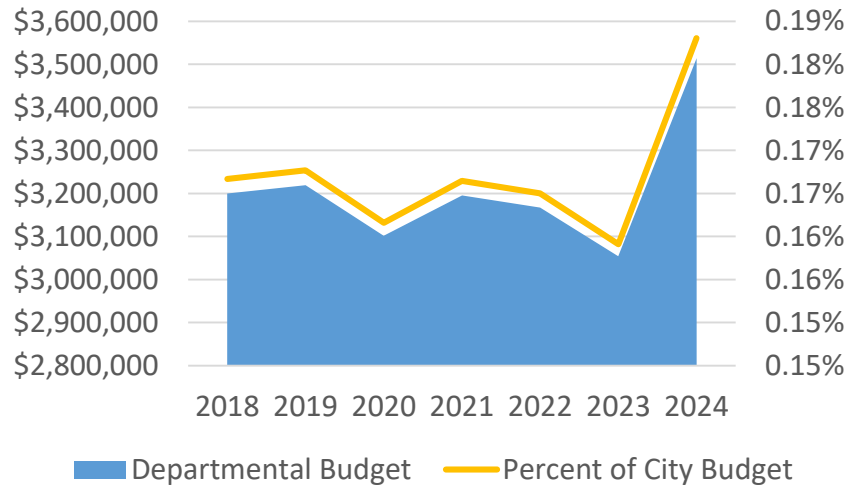
Proposed 2024 Budget (Levy)

\$459,827

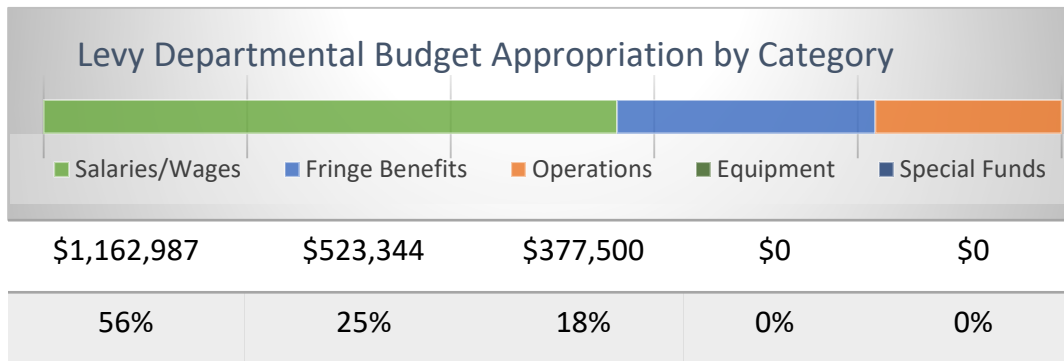
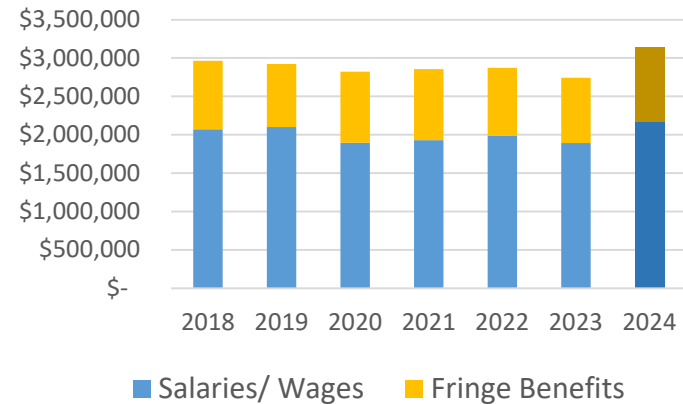
\$ Overall Change from 2023
(ARPA + Levy)

\$3,554,052

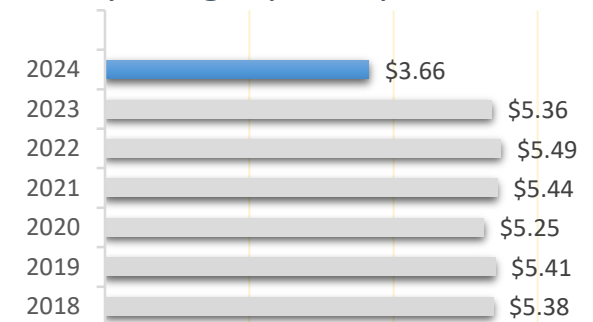
Requested 2024 Budget



Personnel Budget



Levy Budget per Capita



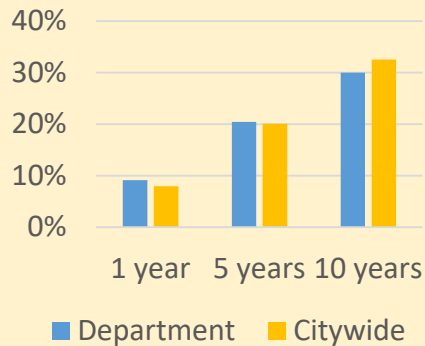
\$1,000,000

2024 Salaries and Wages
funded with ARPA

\$271,260

Increase in Salaries and Wages,
compared to 2023
(ARPA + Levy)

Retirement Eligible



Staffing Vacancies

The department has 4 vacancies. Duties assigned to the vacant positions are generally temporarily shifted to other positions, or not completed, until the vacancies are filled. Recruitments to fill the positions are underway. Current vacancies include:

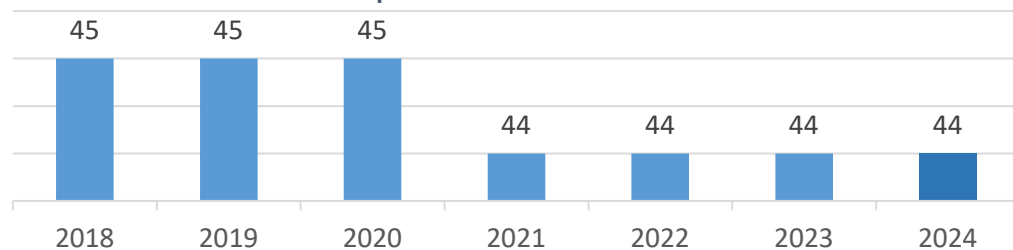
Personnel Payroll Assistant III (3)
Safety Specialist Senior (1)

Staffing Update

No net change in staffing level. Staffing Changes include:

- 1 Leave Coordinator
- + 1 Leave Administration Coordinator
- 1 Program Assistant I
- +1 Accounting Coordinator I

Department Positions



0	0%
Change in Positions	% Change in Positions
4	5
Current Vacancies	Voluntary Separations

\$0

Total value of Purchasing
Contracts greater than \$500,000.

\$0

Capital Improvements funding for
DPW-Admin in 2024.

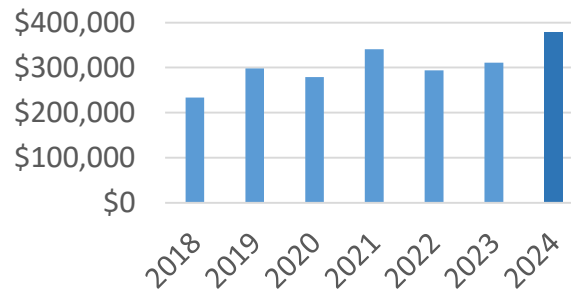
40%

Of contracted hours worked by
RPP participants.

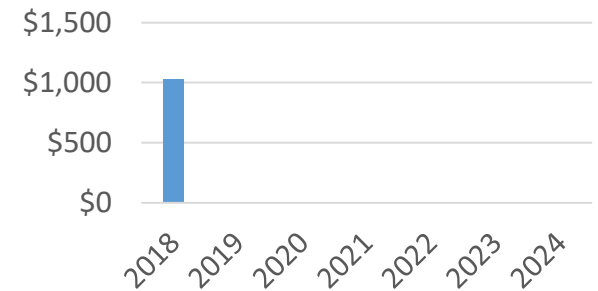
754

Permits issued from January to
August in 2023. (Filming, parades,
block parties, races, etc.)

Operating Expenditures Budget



Equipment Budget



Revenue

• Licenses	\$ 13,000
• Spec. Event Permits	\$ 132,000
• Misc. DPW Permits	\$ 220,000
• Service Charges	\$1,500,000
• Use of Streets - Excavating Permits	<u>\$2,503,000</u>
TOTAL	\$4,368,000

Special Purpose Accounts

There are no Special Purpose Accounts for this department in the 2024 Proposed Budget.

Grants

There are no grants to list for DPW-Admin in 2024.

Capital Programs and Projects

There are no Capital Improvements funded for DPW-Admin in 2024.

Key Performance Measures

Measure	2022 Actual	2023 Projected	2024 Planned
Workdays Lost to Injury	11,161	11,000	11,000
% of Contracts Going to Small Business Enterprise Program Participants	25%	25%	25%
% of Contracted Hours Worked by Residential Preference Program Participants	39%	40%	40%
\$ Amount of funding for Professional Services	\$124k	\$100k	\$120k

Special Funds

There are no special funds for DPW-Admin in the 2024 Proposed Budget.

Permits Issued

In 2021, the Department processed 909 permits. This number increased substantially in 2022, up to 1,317 permits. As of August 2023, the Department has issued 754. Assuming the pace remains consistent throughout the year, 2023's final total for issued permits will likely be between 2021 and 2022's figures, at roughly 1,100.

DPW REI Career Development Training Series

As a part of ongoing REI efforts, the department is beginning a Department of Public Works Racial Equity and Inclusion Career Development Training Series.

The training series implemented its first component – a resume building workshop - and plans to hold future trainings focusing on interviews and civil service hiring in collaboration with DER.

Compete Milwaukee / MilWORkee

The former Compete Milwaukee program no longer exists. DPW-Admin is working with Employ Milwaukee and other City departments to leverage state and federal funds and opportunities to off-set salary costs, training costs, and other services formerly provided by the program.

DPW's MilWORkee partnership with Wisconsin Community Services aims to create pathways for temporary employees to gain regular civil service positions. A large portion of these employees are in DPW-Sanitation.