

2019



Legislative Reference Bureau

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DEPT. OF ADMINISTRATION

2019 Proposed Plan and Executive Budget Review

Prepared by: Tea Norfolk, Legislative Fiscal Analyst
Budget Hearing: 9:00 am on Monday, October 8, 2018
Last Updated: October 4, 2018

Version 1.0



\$12,617,832

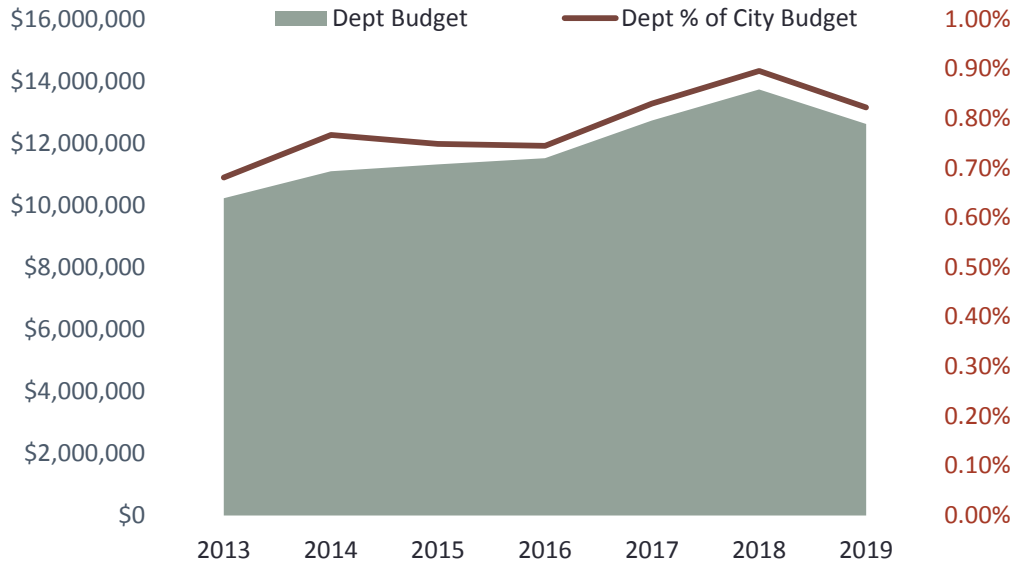
Proposed 2019 Budget

-\$1,113,204

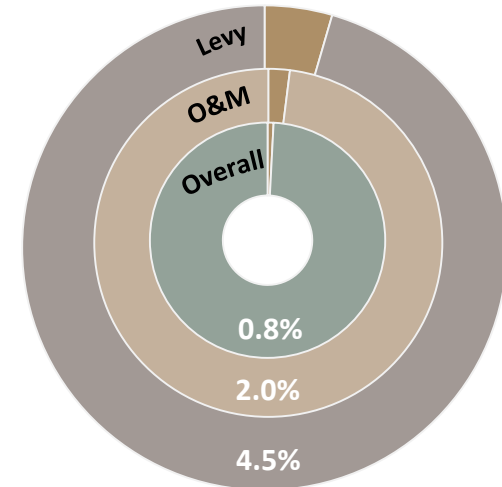
Change in Proposed Budget

-8.1%

% Change in Proposed Budget



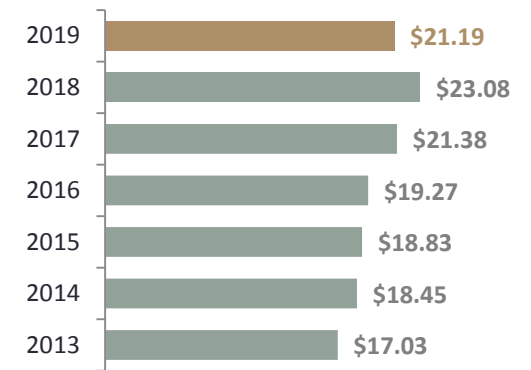
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita

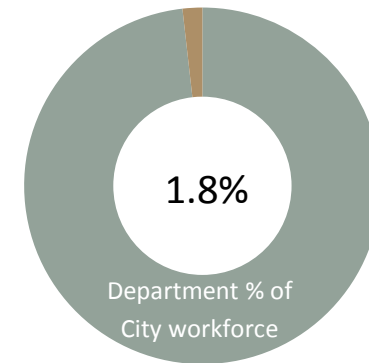
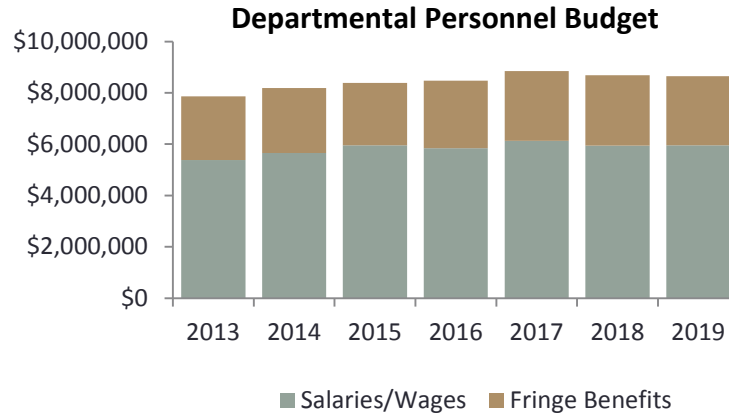


\$13,207

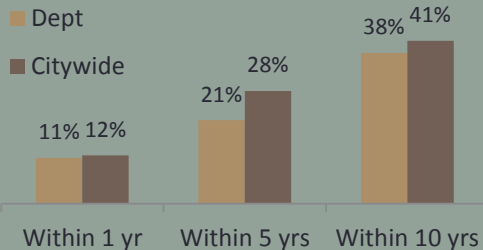
Increase in Salaries and Wages for the department, up 0.2% from the amount allocated in 2018.

-\$53,524

Decrease in Fringe Benefits for the department, down 2.0% from the amount allocated in 2017.



Retirement Eligible



Positions Eliminated

- Fiscal Planning Specialist - Senior
- Programmer Analyst
- IT Support Specialist

The Fiscal Planning Specialist is unfunded and no longer needed. The Programmer Analyst is being eliminated. The IT Support Specialist is no longer needed with decommissioning of mainframe.

Staffing Update

The following positions were changed to more accurately reflect duties and operational needs:

- Program Assistant III
- Systems Analyst – Sr.
- Program Manager
- UCC Customer Service Rep. III

-3

Change in Positions

-2.0%

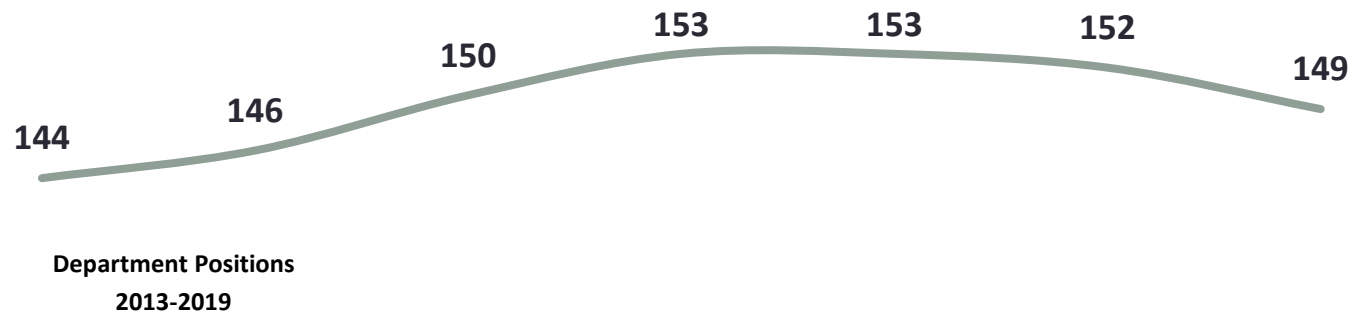
% Change in Positions

22

Current Vacancies

15

Voluntary Separations



-\$50,000

Total Amount Special Purpose Accounts decreased (-32.3%) from the amount allocated in 2018.

\$2.6 million

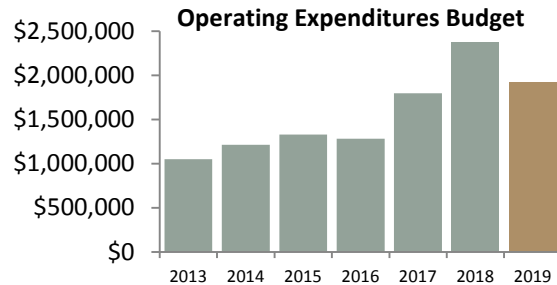
Capital improvements funding for 10 DOA projects. Increase of \$930,000 (56.0%) from 2018 Adopted Budget.

\$22.9 million

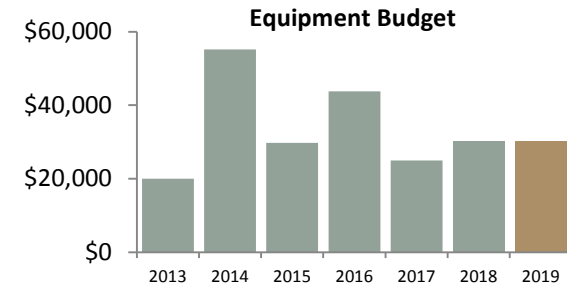
City's expected contribution for HUD entitlement funding and CDBG funds.

\$1.3 million

Grants and aid deduction for the department, a decrease of \$43,000 from 2018.



10% | 11% | 12% | 11% | 14% | 17% | 15%
Operating expenditures percent of department budget



0% | 0% | 0% | 0% | 0% | 0% | 0%
Equipment percent of department budget

Revenue

The 2019 Proposed Budget estimates that \$373,000 total revenue will be generated by the department, a decrease of \$64,500 (14.7%) from the 2018 Adopted Budget:

- Charges for Services \$ 82,000
- Property Sales \$291,000

Special Purpose Accounts

- E-Govt Payment Systems \$ 65,000
- Children's Savings Account \$ 25,000
- E-Civis Grants Locator \$ 15,000
- Midnight Basketball League \$ 0
- Tech Growth Initiative \$ 0
(Decrease of \$50,000 from 2018)

Grants

- CDBG \$15,000,000
- HOME Program \$5,500,000
- Emergency Solutions (ESG) \$1,300,000
- Housing Opportunities for Persons with AIDS \$700,000
- Continuum of Care \$357,984

TOTAL \$22,857,984

Capital Programs and Projects

- Office of African American Affairs Const. \$800,000
- Public Facility Communications \$540,000
- IT Upgrades & Replacements \$300,000
- ADA Web & Public App Compliance \$250,000
- GIS Street Data Modernization \$150,000
- PeopleSoft PUM Upgrade \$150,000
- Better Buildings Challenge \$100,000
- CityWatch Replacement \$100,000
- Electronic Health Records and Billing \$100,000
- Phone Voice Recording Replacement \$100,000

-\$621,297

Proposed decrease (-23.5%) in Special Funds from the Adopted Budget for 2018.

406,158

Number of calls and other contacts (parking, DPW service requests, DNS service requests, etc.) handled by the Unified Contact Center in 2017, increased by 67,983 (20.1%) from 2016.

\$35 million

Projected amount generated annually if State law changes to allow the City authority for a half cent sales tax.

3%

Increase to the four City municipal service charges as compared to 2018.

Special Funds

- Enterprise Resource Mgmt \$1,551,953
- Computer Maintenance Upgrade \$ 250,000
- ADA Compliance Architect \$ 150,000
- Continuum of Care \$ 48,500
- Mke Fatherhood Initiative \$ 25,000
- Community Disparity Study \$ 0
- ME3 Sustainable Mfg Program \$ 0
- Neighborhood Inv. Beaut. Prog. \$ 0

Purchasing Division

After implementing the use of BonFire for RFPs, the division is exploring the use of BonFire for bids. The division projects average completion of informal bids within 60 days, formal bids in 90 days, and RFPs in 200 days. In 2019, it plans to participate in the Living Cities City Accelerator initiative, issue the Disparity Study RFP, release the City's Buying Plan, and increase primary contract awards to local minority- and women-owned firms.

Promoting Equity and Inclusion

In 2017 and 2018, 5 AmeriCorps workers were assigned to 5 community agencies to assist with the My Brother's Keeper action plan. In 2017, the Community Engagement and Achievement Collaboration Director began diversity training for City employees focused on the development of inclusive beliefs and behaviors.

Intergovernmental Relations Division

The division's efforts include furthering job creation, securing funds, for public works infrastructure such as local streets and water service lines, advocating for policies that prevent juvenile violence and improve the justice system, improving educational outcomes for the city's youth, and addressing residential property issues such as foreclosures and problem landlords.

Office of Small Business Development

In 2017, resident preference program workers completed 625,480 hours of work or 46% of the total work hours on private development projects.

In 2017, the department issued a loan of \$35,000 to a small business that led to creating 3 jobs and retaining 25 jobs. In 2018 and 2019, a total of \$311,131 is available for small business loans.

Equal Rights Commission

In 2017, the Equal Rights Commission revised Chapter 109 of the Milwaukee Code of Ordinances and will complete a strategic planning session to set goals and objectives to guide its work over the next few years. DOA positions dedicated to reducing racial disparities and bringing positive social change include the CEAC Director, Equal Rights Specialist, and Community Outreach Coordinator.

Environmental Collaboration Office

In 2018-19, HOME GR/OWN is concentrating its vacant lot beautification efforts on commercial corridors, particularly North Avenue from North 5th Street to Sherman Boulevard. ECO seeks to demonstrate how improved green spaces can improve the natural environment and support vibrant business districts. Projects include landscaping, storm water improvements, Victory over Violence Park on MLK Drive, and litter reduction efforts through Keep Greater Milwaukee Beautiful.

The Energy Reduction Team is working to increase efficiency in municipal buildings by 20% from the year 2009 and getting 25% of the City’s electric power from renewable energy sources by 2025. ECOT is supporting a large energy efficiency project at four Milwaukee Public Library locations, including Central Library, through an energy savings performance contract.

The U.S. Department of Energy has designated ECO’s PACE financing program as a national “implementation model.” The program is bundled under the Better Buildings Challenge with other services like free energy assessments, workforce development, technology transfer, and operations training.

The Water Centric City initiative led to a Green Infrastructure Plan Framework, which will be presented to Council for approval. It includes ordinance revisions to require green infrastructure and working with MPS to add green space to schoolyards.

Children’s Savings Accounts

In 2015, research began for a Children’s Savings Account (CSA) program. In 2016, a CSA working group outlined a proposed model. In 2017 and 2018, work continues to form additional partnerships, raise funds, and finalize the implementation plan. The program will be formally launched in the 2018-19 school year.

ADA Compliance

Since 2016, almost half of the violations identified by U.S. Department of Justice have been remediated. Work continues to be done to bring the City into ADA compliance.

ITMD

Estimated revenue from leases in 2019, which goes to the general fund, are as follows:

- Cellular antennae: \$350,200
- Data center to Water Works: \$4,900

Key Performance Measures

Measure	2017 Actual	2018 Projected	2019 Planned
Percent of tax levy allocated to debt service and employer pension contribution	47.9%	52.7%	55.4%
Jobs created & people placed through CDBG	418	525	475
Firms receiving SBE certification (new & renewed)	83	90	90
RPP hours worked as percent of total project hours	46%	40%	40%
Speed time response at UCC	0:35	0:55	1:10
Datasets available on Open Data Portal	57	66	76
Number of homes receiving energy effic’y upgrades Me2	45	30	80
Procurement requests processed within 100 days	N/A	N/A	80%
Increase from prior year tax levy and municipal charges on average valued res. property	3.1%	3.1%	3.2%