

2016



Legislative Reference Bureau

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DEPARTMENT OF ADMINISTRATION

2016 Proposed Plan and Executive Budget Review

Prepared by: Amy E. Hefter, Legislative Fiscal Analyst
Budget Hearing: October 8, 2015
Last Updated: October 2, 2015

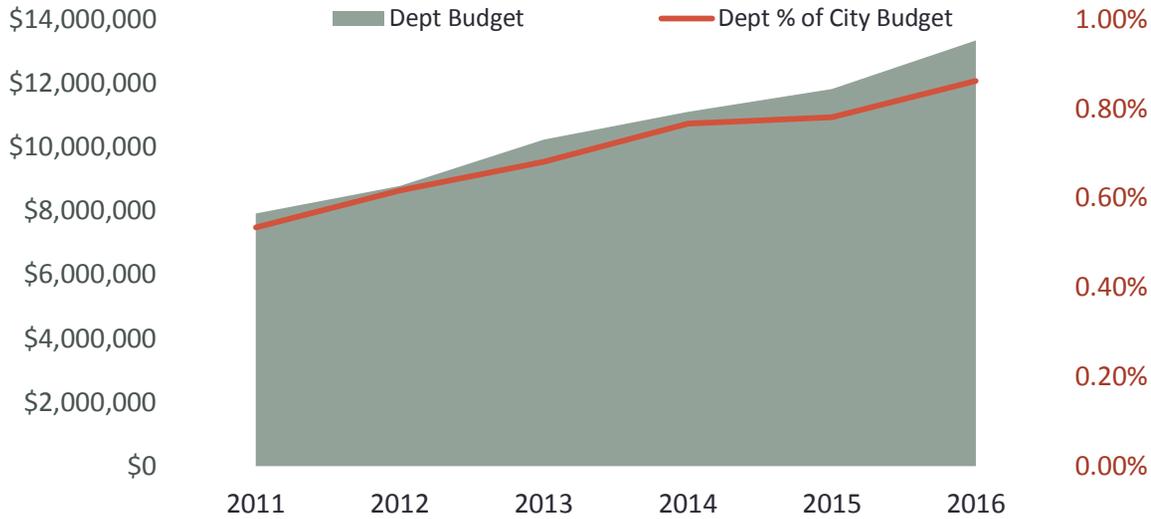
Version 8.1



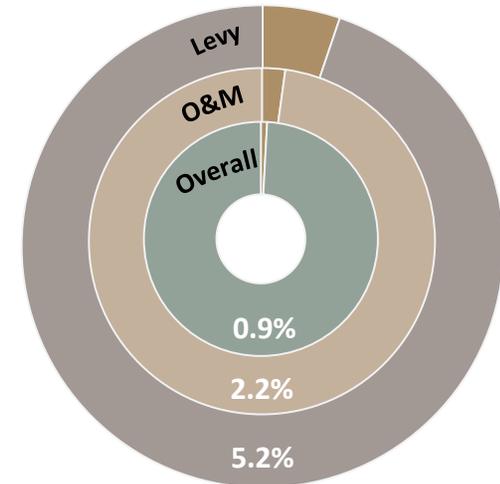
\$13,331,143
Proposed 2016 Budget

\$1,522,132
Change in Proposed Budget

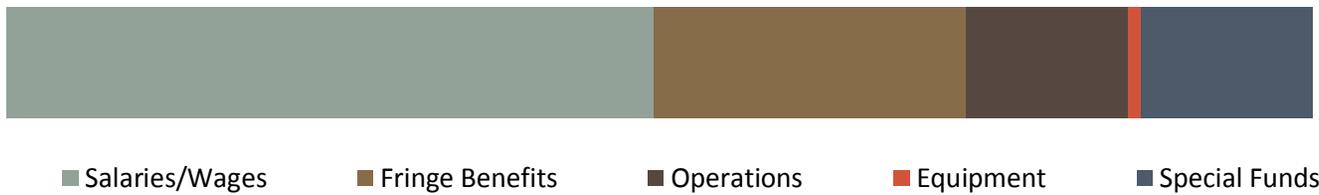
12.9%
% Change in Proposed Budget



Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



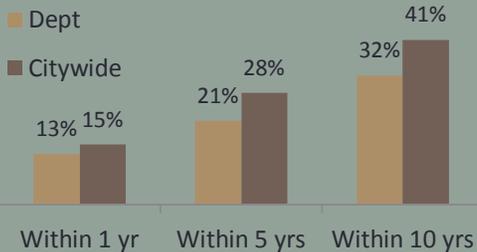
\$430,224

The amount of the increase (15%) of fringe benefits for the department in the 2016 Proposed Budget.

\$514,881

Increase in salaries proposed for the department, up 8% from the amount allocated in 2015.

Retirement Eligible



8

Change in Positions

5.3%

% Change in Positions

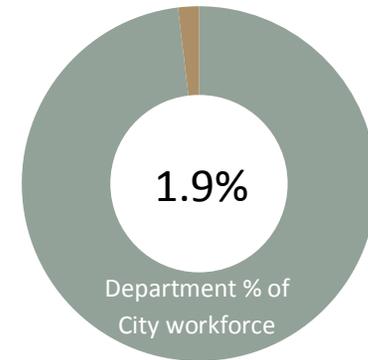
9

Current Vacancies

6

Voluntary Separations

Departmental Personnel Budget



Proposed New Positions (7)

- ADA Coordinator
- Equal Rights Specialist
- Community Engagement and Achievement Manager
- Emergency Communications Policy Manager
- Grant Monitor CDGA
- Document Technician
- Security and Audit Compliance Analyst

Positions Proposed for Elimination (2)

- Community Analytics Coordinator
- Programmer Analyst

Proposed for Transfer from Other Departments to ITMD (3)

- Network Administrator
- IT Support Specialist-Senior
- Systems Analyst Project Leader



**Department Positions
2011-2016**

-\$500,000

The amount the Wages Supplement Fund SPA is decreased (-2.6%) from the amount allocated in 2015.

\$1.1 million

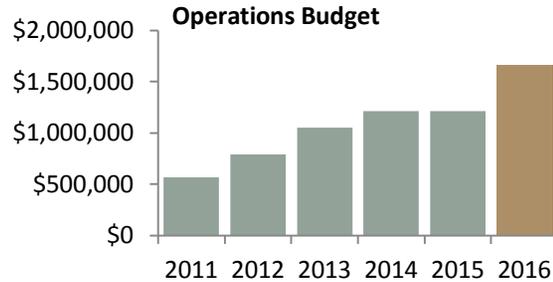
The increase (35%) in capital funding for 8 DOA projects.

\$20.6 million

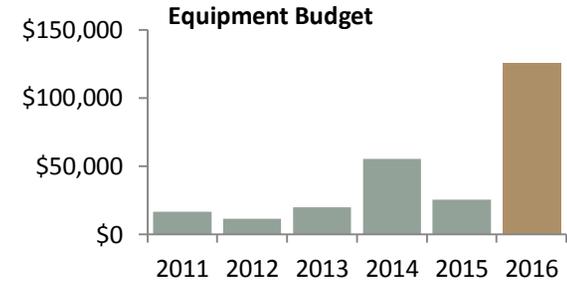
The anticipated amount of HUD entitlement funding for 2016.

\$42.3 million

The 2016 Grant and Aid budget, a decrease of \$7.5 million (-15%) from 2015.



7% | 9% | 10% | 11% | 10% | 12%
Operations percent of department budget



0% | 0% | 0% | 0% | 0% | 1%
Equipment percent of department budget

Revenue

- \$171,500 – Charges for Services
- \$561,000 – Property Sales

The 2016 Proposed Budget estimates that \$732,500 will be generated in revenues by the department, a \$86,000 (13.2%) increase from the 2015 Budget estimate.

Special Purpose Accounts

- \$27,000 – E-Civis Grants Locator
- \$70,000 – E-Government Payment Systems
- \$0 – Job Scan, Industry Assessment & Eval.*
- \$0 – Summer Jobs for Adults Initiative*
- \$18,800,000 – Wages Supplement Fund

* SPA is part of the Compete Milwaukee Initiative.

Grants

- \$1,264,500 – HUD Entitlement Program Adm. (CDBG, HOME, ESG, HOPWA, Continuum of Care) – CDGA
- \$73,892 – Adm. of U.S. Dept. of Health & Human Services (SAMHSA) – CDGA
- \$219,492 – CDBG Funds – BOD-OSBD
- \$90,000 – CDBG Funds – OES-HOME GR/OWN

Capital Requests

- \$300,000 – IT Upgrades
- \$575,000 – Public Facility Communications
- \$500,000 – CSWAN-COMON Upgrade
- \$220,000 – UCC Lagan Upgrade
- \$270,000 – Corp. Database Server Upgrade
- \$1,000,000 – PeopleSoft HRMS Upgrade
- \$400,000 – Better Buildings Challenge
- \$1,150,000 – Tax Collection System

1.7%

The increase in Special Funds attributed to Milwaukee Fatherhood Initiative and Enterprise Resource Management special funds.

\$100,000

The increase in ITMD's Equipment Purchases line item. This increase is attributed to proposed purchases of computer equipment including workstations and printers.

\$245,000

The increase in Prof. Services line item. This increase is attributed to the services of an Independent Licensed Architect, mandated by the DOJ-ADA Compliance Order.

369,413

Number of UCC interactions answered through the Call Center, online service request system, e-mail and MKE Mobile app., January through September 2015.

Special Funds

- \$50,000 – ME3 Program
- \$50,000 – Continuum of Care
- \$25,000 – Milwaukee Fatherhood Initiative
- \$1,396,868 – Enterprise Resource Management
- \$230,200 – Computer Maintenance/ Upgrade

Document Technician

BOD's Document Services Section (DSS) has seen an increase in workload and an increase in demand from other departments. An additional Document Technician will help maintain effective operation of the DSS and ensure that projects are completed and department requests are fulfilled in a timely manner.

Grant Monitor CDGA

This position will support the operations of the Substance Abuse and Mental Health Services Administration (SAMHSA) grant. The SAMHSA grant serves 60 chronically-homeless veterans and non-veterans. The SAMHSA Grant was approved on November 11, 2014 through passage of CCFN 140950.

IT Consolidation Update

IT consolidation efforts began in 2013 with relocation of DPW and Health Department IT staff, continued in 2014 with DCD, and will include partial consolidation of DNS and the Assessor's Office in 2016. Network Administrator and IT Support Specialist Senior positions will be transferred from DNS, and a Systems Analyst Project Leader will be transferred from the Assessor's Office. ITMD will provide day-to-day IT support to DNS in 2016. The position authority is being added to ITMD for the Assessor's Office position, but no funding will be provided until the position is studied for reclassification.

Security and Audit Compliance Analyst

This position will address an increased need in ITMD for a focus on cyber security and a dedicated resource for audit activities.

Residents Preference Program (RPP)

The Office of Sm. Bus. Dev. has implemented LCPTracker's Workforce Compliance software to track workforce data across multiple projects and contracts with RPP requirements. As of March 31, more than 46% of construction hours (66,732) on the Northwestern Mutual project were performed by city residents who qualified for the RPP.

Accessibility Initiative / ADA Coordinator

Departments will evaluate their ADA programs beginning in 2016 and take steps to prevent and remove access barriers by identifying and implementing ADA-compliant solutions. An Independent Licensed Architect will be secured to inspect City facilities for ADA compliance, and departments will work to rectify any identified violations. During 2016, the ADA Coordinator will:

- Be responsible for implementing ADA-compliant communication provisions for City IT services, general City services, 911 services, and law enforcement.
- Analyze the findings of the mandated, Independent Licensed Architect.
- Develop cost estimates and a funding plan for major ADA improvements.

Emergency Communications / Emergency Communications Policy Manager

The internal organizational structure of the City's 911 and radio systems needs to be reviewed for potential changes. Currently, the City has no formal governance or decision-making model to manage the operation, strategy, or maintenance of the City's radio system from a citywide perspective. Along with the external forces that will move toward consolidation (as has been done with most large metropolitan areas in the country), the City must align its internal users to more effectively manage the budget, operation and future planning of its 911 and radio systems.

The Emergency Communications Policy Manager will be responsible for oversight and implementation of a consolidated citywide emergency communications system.

Community Engagement and Achievement Collaborative (CEAC) / CEAC Manager

The CEAC is created to enhance local capacity to improve life outcomes for boys and men of color through development of strong partnerships, effective use of data, and implementation of comprehensive strategies.

The CEAC Manager will oversee operation of the Milwaukee Fatherhood Initiative and will work with City and community entities. The dedicated support from this position will help leverage resources to advance city racial equity and inclusion programs such as the Milwaukee Fatherhood Initiative, My Brother's Keeper, and the Black Male Achievement Advisory Council.

Equal Rights Commission / Equal Rights Specialist

The Equal Rights Commission (ERC) was re-established in 2009 and consists of 7 members appointed by the Mayor and confirmed by the Common Council. The ERC is responsible for identifying opportunities to improve equal rights in Milwaukee.

The Equal Rights Specialist position will support the operations of the Equal Rights Commission. As a participating jurisdiction of the U.S. Department of Housing and Urban Development, the City is required to undertake activities that satisfy the requirements stated in Federal Fair Housing laws and Chapter 109 of the Milwaukee Code of Ordinances.