

2024 Proposed Budget Overview



DPW Administrative Services

Mission: Provide business and administrative support for DPW, deliver services to constituents through economic development related projects and contract administration, serve as the liaison to the public and elected officials, and manage media relations and special event permits.

2024 Budget Summary

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	33.90	12.50	-21.40	-63.1%
FTEs – Other	9.10	30.50	21.40	235.2%
Total Positions Authorized	44.00	44.00	0.00	0.0%
Salaries & Wages	\$1,891,727	\$1,162,987	-\$728,740	-38.5%
Fringe Benefits	\$851,277	\$523,344	-\$327,933	-38.5%
Operating Expenditures	\$311,000	\$377,500	\$66,500	21.4%
Equipment	\$0	\$0	\$0	-
Special Funds	\$0	\$0	\$0	-
TOTAL	\$3,054,004	\$2,063,831	-\$990,173	-32.4%
ARPA Salary Allocation	\$0	\$1,000,000	\$1,000,000	-
ARPA Fringe Allocations	\$0	\$450,000	\$450,000	-
TOTAL + ARPA	\$3,054,004	\$3,513,831	\$459,827	15.1%

Salaries and Positions

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	33.90	12.50	-21.40	-63.1%
FTEs – Other	9.10	30.50	21.40	235.2%
FTEs – TOTAL	43.00	43.00	0.00	0.0%
Total Positions Authorized	44.00	44.00	0.00	0.0%
Salaries & Wages	\$1,891,727	\$1,162,987	-\$728,740	-38.5%
ARPA Salary Allocation	\$0	\$1,000,000	\$1,000,000	-
TOTAL Salaries and Wages	\$1,891,727	\$2,162,987	\$271,260	14.3%

- 3 positions reclassified, increasing salaries by \$31,941
- One position erroneously unfunded in 2023 was funded in 2024, increasing salaries \$44,008
- Raises, COLAs, and longevity pay increased salaries \$312,716
- Adjusted Reimbursable Services Deduction by -\$111,314 to correctly charge enterprise funds for services
- Adjusted the Personnel Cost Adjustment by -\$6,091

Operating Expenses

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	\$311,000	\$377,500	\$66,500	21.4%

- \$50,000 provided to purchase safety training software as recommended by a 2021 audit of DPW Operations safety protocols
- Increased operating expenses by \$16,500 to account for inflationary impacts and existing vendor contracts

Equipment Expenses

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Equipment	\$0	\$0	\$0	-

- No equipment expenses

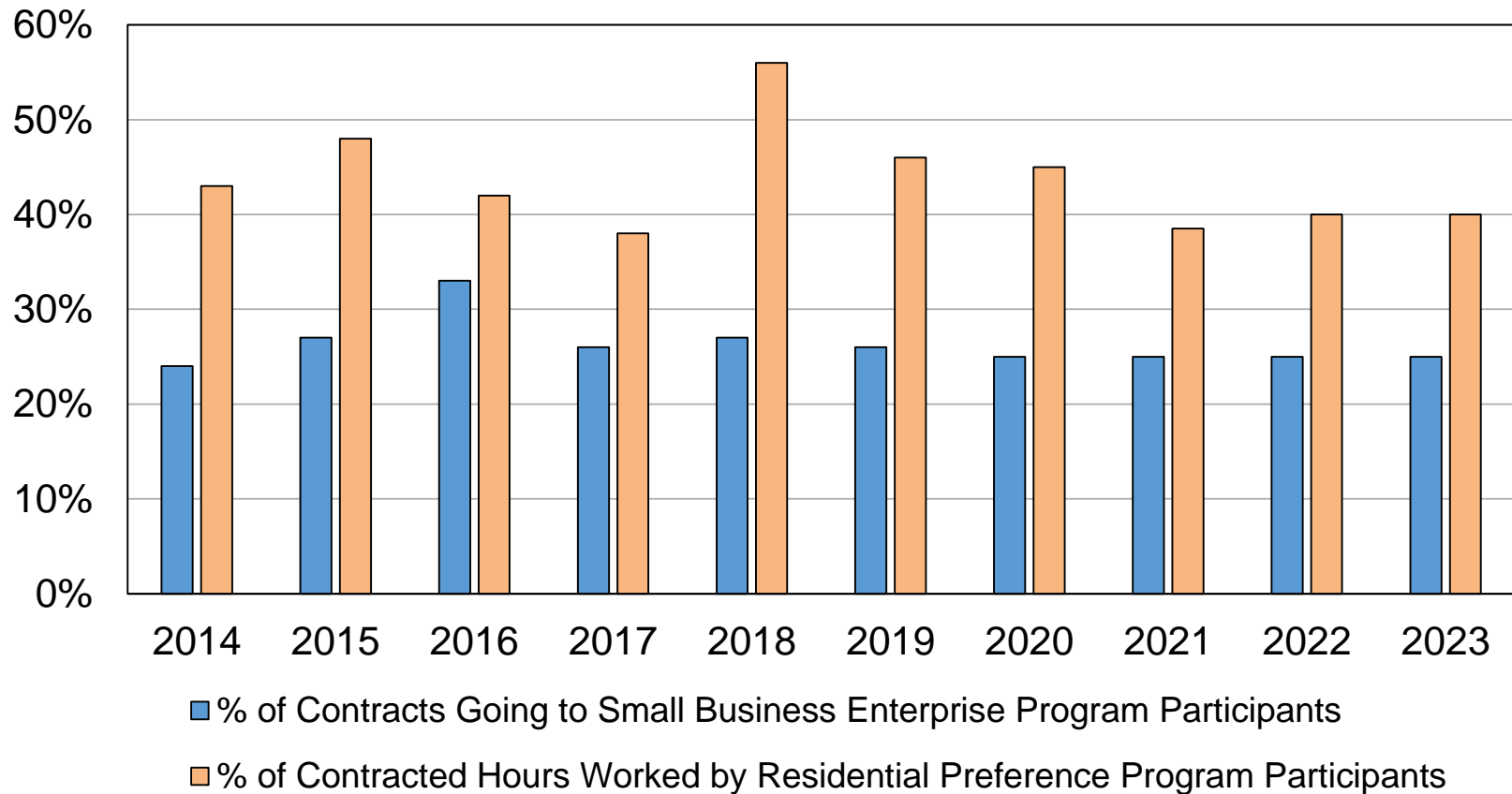
Revenues

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Charges for Services	\$1,149,000	\$1,500,000	\$351,000	31%
Licenses and Permits	\$3,129,000	\$2,868,000	-\$261,000	-8%
TOTAL	\$4,278,000	\$4,368,000	\$90,000	2%

- Anticipated increase in charges for services of \$351,000
 - Anticipated increased revenues from conduit rentals of \$400,000
 - Anticipated increased revenues from services to Water of \$10,000
 - Anticipated decreased revenue in DPW central service costs of -\$59,000
- Anticipated decrease in licenses and permits of -\$261,000
 - Anticipated decreased revenue from use of streets permits of -\$275,000
 - Anticipated increase of various other permits of \$14,000

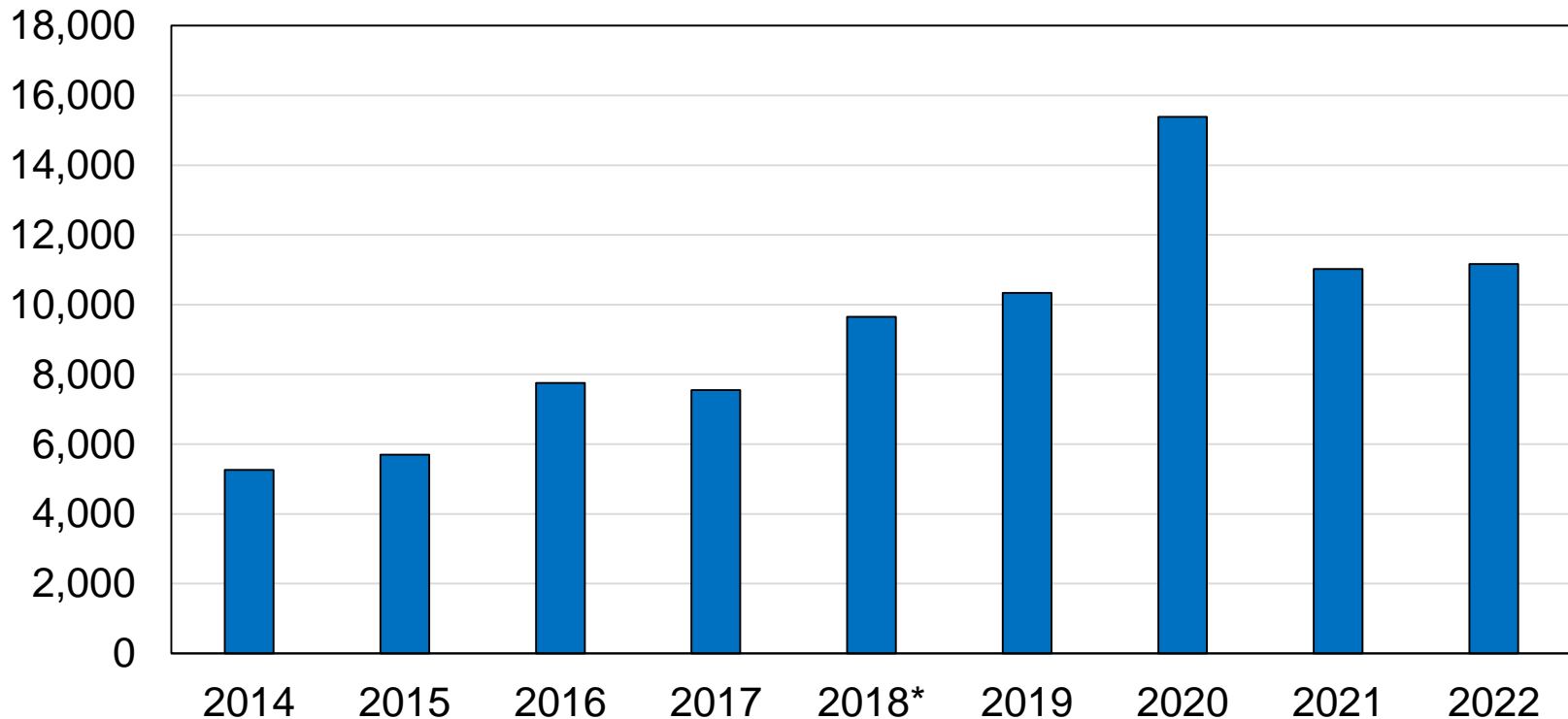
Key Performance Indicators

Contract Compliance



Key Performance Indicators

Workdays Lost to Injury

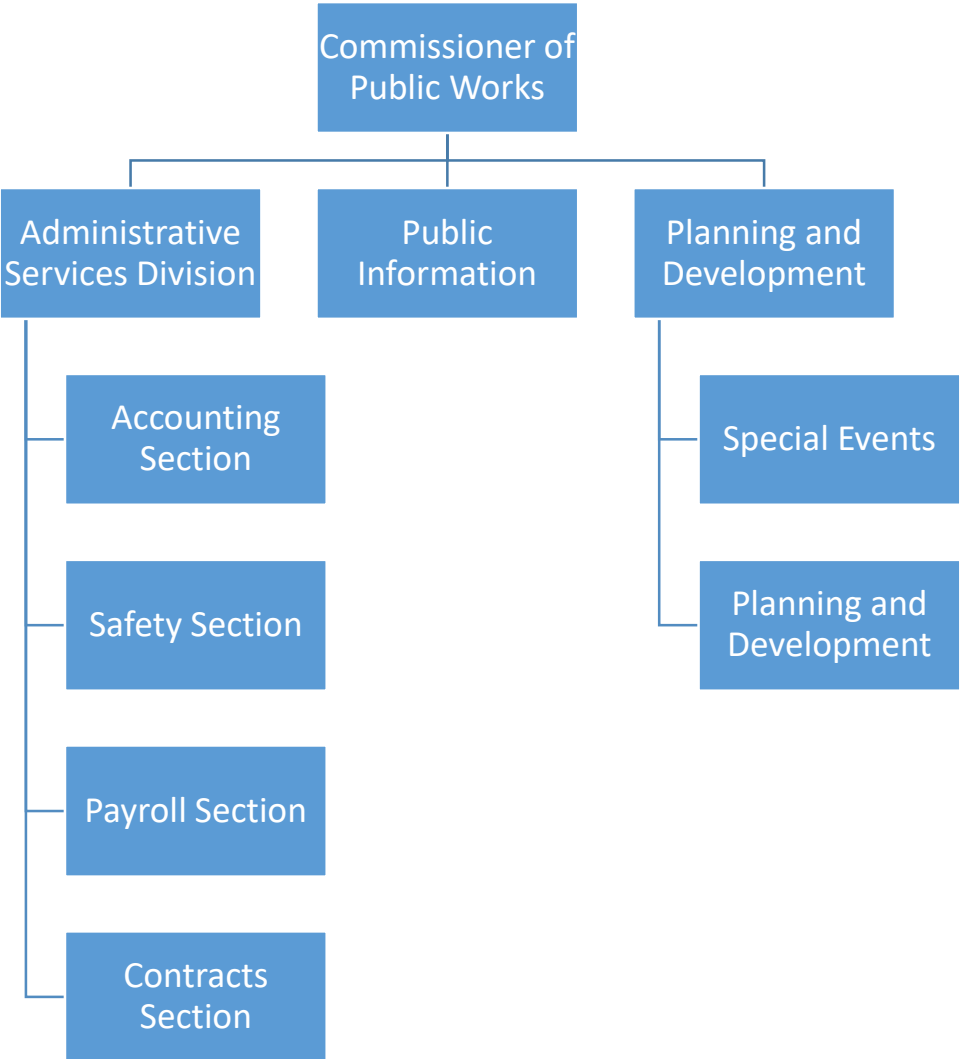


**Federal government changed reporting guidelines regarding workdays lost to injury in 2018*

Core Services

- Develop and implement administrative policies and procedures
- Human resources and payroll for DPW and enterprise funds
- Administer contracts, the Small Business Enterprise Program, and the Residential Preference Program
- Process and respond to open records requests
- Process permit requests and coordinate special event logistics
- Conduct safety trainings, oversight, and workplace compliance
- Workforce development

Organizational Structure



2024 Major Updates - Department

- Training Platform Software – Safety, REI, HR & Leadership Development
 - Supplement in-person training already provided
 - General and position specific standardized interactive trainings for all DPW staff. Content examples:
 - Slips, Trips & Falls
 - New Supervisor/Manager Training (DPW Specific)
 - DPW REI Career Development Training Workshop Series
 - New Hire Onboarding
 - Anti-Harassment
 - & More

Department Demographics

	Female	Male	Total	%
Black	11	5	16	42%
White	5	11	16	42%
Hispanic	4	0	4	11%
Asian	2	0	2	5%
American Indian	0	0	0	0%
Total	22	16	38	100%
%	58%	42%	100%	100%

- 79% City of Milwaukee Residents

Racial Equity and Inclusion

- Racial Equity and Inclusion (REI)
 - Created an Inclusion, Diversity, Equity, Access, and Solutions (IDEAS) Group
 - Moving forward with staff ideas/suggestions to advance organizational equity and innovation
- Established REI – Career Development Training Series
 - Resume Building Workshop
 - Interview Workshop – *Pending: October 2023*
 - Civil Service Hiring/Application Process – A Collaboration with DER Staff – *Pending: November 2023*