

2021



Legislative Reference Bureau

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# DEPT. OF ADMINISTRATION

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## 2021 Proposed Plan and Executive Budget Review

Prepared by: Tea B. Norfolk, Legislative Fiscal Analyst  
Budget Hearing: 9:00 am on Monday, October 5, 2020



**\$14,270,217**

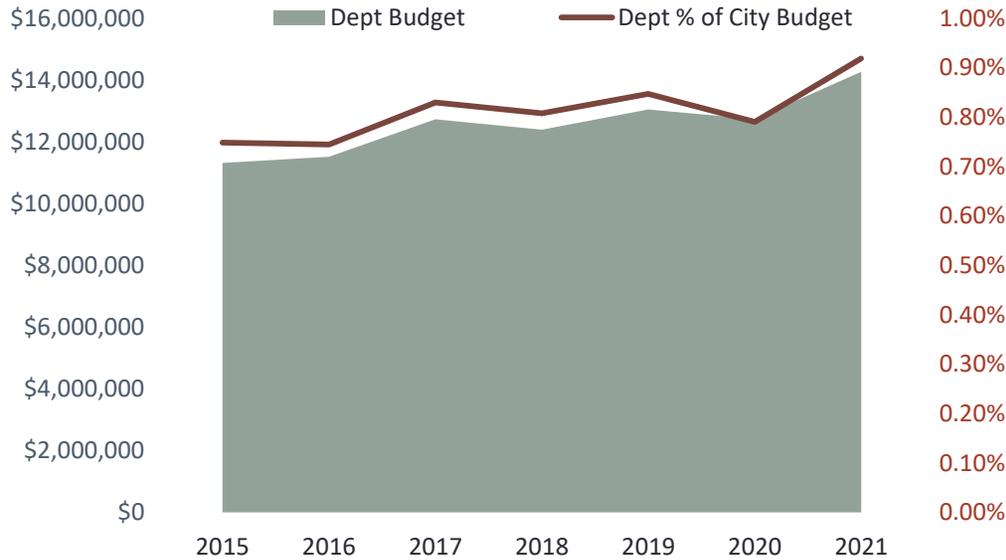
Proposed 2020 Budget

**\$1,535,153**

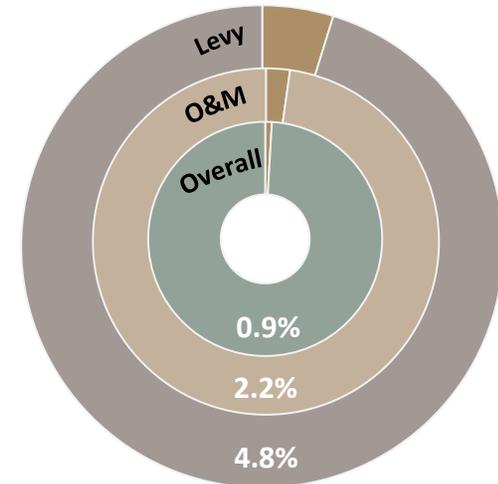
Change in Proposed Budget

**12.1%**

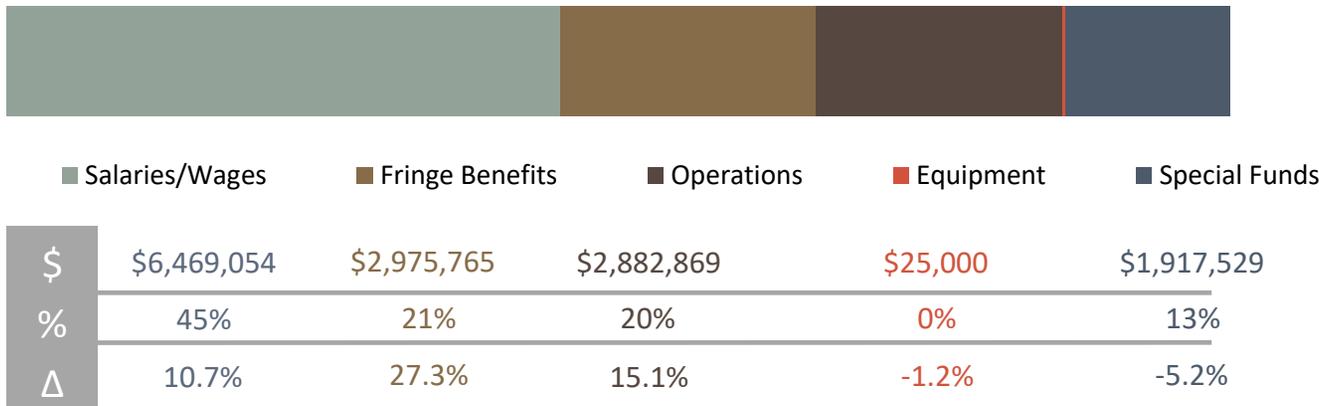
% Change in Proposed Budget



Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita

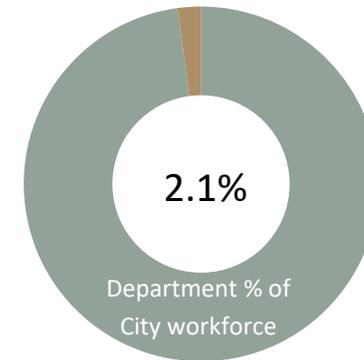
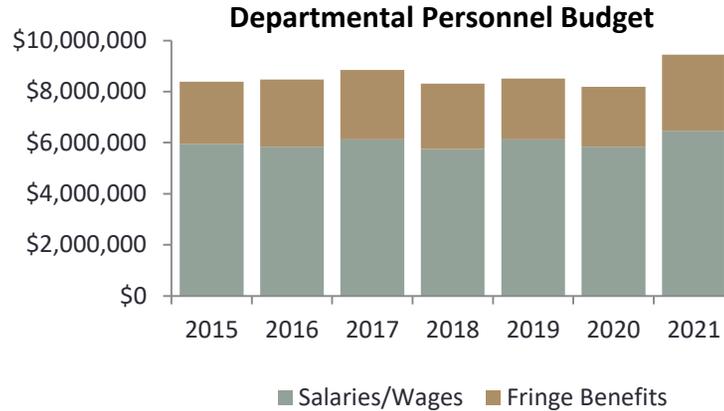


**\$624,794**

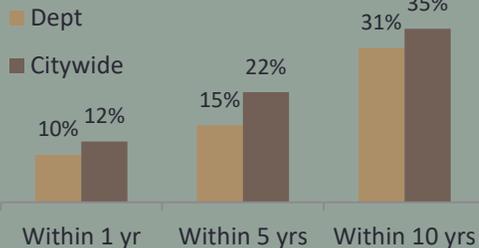
Increase in Salaries and Wages for the department, up 10.7% from the amount allocated in 2020.

**\$638,060**

Increase in Fringe Benefits for the department, up 27.3% from the amount allocated in 2020.



#### Retirement Eligible



#### Staffing Vacancies

Of the current vacancies, 13 are funded with plans to fill, and 23 are unfunded. The following vacancies are on track to be filled by the end of the year:

- CDGA Program Assistant I
- Purchasing Program Assistant II
- ITMD Programmer Analyst

#### Staffing Update

The 2021 Budget creates a new Office of Equity and Inclusion (OEI) and restructures the Office of African American Affairs (OAAA). The OEI draws staff from the Office of Small Business Development and the Budget and Management Division. A new Program Manager position is created to support the OAAA.

**1**  
Change in Positions

**0.6%**  
% Change in Positions

**36**  
Current Vacancies

**7**  
Voluntary Separations



**\$234,050**

Total Amount of Special Purpose Accounts.

**\$2,057,000**

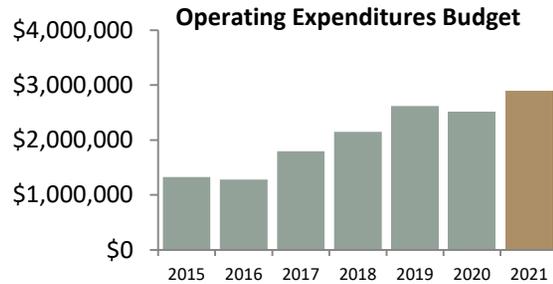
Capital Improvements funding for 7 DOA projects. Increase of \$524,000 (34.2%) from 2020 Adopted Budget.

**\$22.6 million**

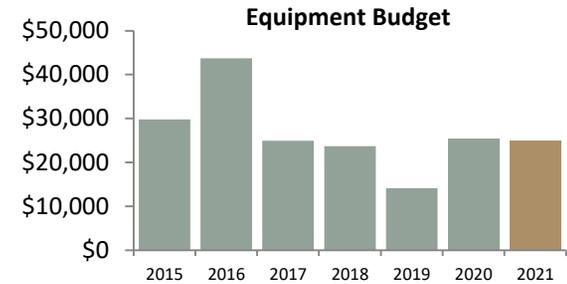
City's grant allocation from HUD, which includes \$15 million for CDBG.

**-\$2 million**

Grants and aid reduction from the actual 2020 funding award.



12% | 11% | 14% | 17% | 20% | 20% | 20%  
Operating expenditures percent of department budget



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

**Revenue**

The 2021 Proposed Budget estimates that \$257,000 total revenue will be generated by the department, a decrease of -\$83,000 (-24.4%) from the 2020 Adopted Budget:

The department will generate:

- \$175,000 in Charges for Services.
- \$ 82,000 in Miscellaneous Revenue.

**Special Purpose Accounts**

- E-Govt Payment Systems \$ 187,800
- Children's Savings Accounts \$ 25,000
- E-Civis Grants Locator \$ 21,250

**Grants**

- CDBG \$15,000,000
- HOME Program \$ 5,200,000
- Emergency Solutions (ESG) \$ 1,300,000
- Housing Opportunities for Persons with AIDS \$ 750,000
- Continuum of Care \$ 379,031

**TOTAL \$22,629,031**

**Capital Programs and Projects**

- Corp. Database Server Upgrade \$650,000
- Public Facility Communications \$457,000
- IT Upgrades & Replacements \$300,000
- Electronic Health Care Records \$200,000
- Cyber Security \$200,000
- PeopleSoft PUM Upgrade \$150,000
- Better Buildings Challenge \$100,000

**TOTAL \$2,057,000**

**-\$105,522**

Proposed decrease (-5.2%)  
in Special Funds from the  
2020 Adopted Budget.

**\$96,000**

The amount We Energies will pay  
annually to lease the land on a  
2.25 MW solar field on a City-  
owned landfill.

**\$89.58**

Increased City government cost  
(5.3%) to the owner of an average-  
valued city home.

**4%**

Increase to Snow & Ice and Sewer  
fees as compared to 2020. Solid  
Waste is increased by 4.9%.

**Special Funds**

- Enterprise Resource Mgmt \$1,711,029
- Climate Action Plng. & Prog. \$ 96,000
- Continuum of Care \$ 48,500
- Computer Maint Upgrade \$ 25,000
- Mke Fatherhood Initiative \$ 19,000
- Neighborhood Inv Beaut Prog \$ 18,000
- ADA Compliance Architect \$ 0
- Census Complete Count \$ 0
- Small Business Capacity Bldg \$ 0
- Street Prostitution Ptnr Patrol \$ 0

**Purchasing Division**

In 2021, the division will support the work of the Disparity Study consultant. It will also explore expanding the social responsibility contractor bid incentive program to include the LGBTQ community.

**Community Development Grants Administration**

In 2019, the combined number of jobs created, persons trained, and placed in jobs through CDGB funded projects was 705. Of those individuals, 58% obtained full-time positions. A total of 155 low-income city residents received specialized training in areas including manufacturing, construction, and food services. Of those residents, 55% obtained full-time positions. In 2021, CDBG funds were reduced by \$1.3 million from the actual 2020 funding award.

**Promoting Equity and Inclusion**

The 2021 Budget creates a new Office of Equity and Inclusion (OEI) and restructures the Office of African American Affairs (OAAA). OEI and OAAA will work with City departments, elected officials, and community stakeholders to identify and address opportunities to create and sustain a more equitable community. The Administration Director will provide strategic direction to the OEI and OAAA.

**Office of Equity and Inclusion**

The existing Small Business Development Director position will be converted to a new position of Chief Equity Officer, which will oversee the Office of Small Business Development and support the Equal Rights Commission. OEI will administer the Government Alliance on Race and Equity (GARE) initiatives, equity and inclusion data analytics and performance measures, diversity and talent recruitment programs, and advance City equity and inclusion policies. The Community Analytics Analyst position will transfer from the Budget and Management Division, and an unfunded Administrative Specialist position will be funded.

**Office of African American Affairs**

The Community Engagement and Achievement Collaborative Manager will oversee the OAAA. The Mayor identified \$1.6 million to renovate the facility at 4830 N. Fond du Lac Ave., and the 2021 Budget adds a Program Manager position to support the OAAA.

**Environmental Collaboration Office**

In 2020, the City approved what will become the largest solar project in the city of Milwaukee. This 2.25 MW solar field on a city-owned landfill will be constructed by We Energies, which will pay \$96,000 per year to lease the land. This new revenue will support a new Climate Action Planning and Program special fund to support the Climate Action Planning process and ECO’s programs. ECO also completed an Energy Efficiency Plan for all City facilities and the municipal fleet. The 2021 Budget includes \$100,000 in a Better Buildings Challenge capital account to implement projects identified in the Energy Reduction Plan. Through partnership with the U.S. Department of Energy’s Better Buildings Workforce Accelerator, the goal for 2021 is to help at least 30 people of color find work with family-supporting wages in the energy efficiency sector.

**ITMD**

The following capital projects were requested for 2021 but not funded in the 2021 Proposed Budget:

- Phone voice recording \$ 475,000
- New vehicle \$ 100,000

ITMD also requested \$2 million for electronic health care records for the Health Department. The 2021 Budget funds \$200,000 of that request.

**ADA Compliance**

Since 2016, almost 74% of the violations identified by the U.S. Department of Justice have been remediated.

**Children’s Savings Accounts**

Fund My Future is a private-public effort. Program partners include Employ Milwaukee, Edvest College Savings Plan, Kohl Philanthropies, Bader Philanthropies, Greater Milwaukee Foundation, Associated Bank, and United Way of Greater Milwaukee and Waukesha County. The 2021 Budget includes a \$25,000 Special Purpose Account for the program.

**Key Performance Measures**

Measure	2019 Actual	2020 Projected	2021 Planned
Percent of tax levy allocated to debt service and employer pension contribution	49.2%	52.4%	54.3%
Jobs created & people placed through CDBG	705	475	475
Firms receiving SBE certification (new & renewed)	58	90	90
RPP hours worked as percent of total project hours	35%	40%	40%
Speed time response at UCC	0:37	1:35	0:35
Datasets available on Open Data Portal	79	85	95
Number of homes receiving energy efficiency upgrades Me2	6	20	80
Procurement requests processed within 100 days	60%	80%	80%
Solar energy installed citywide (kW)	889	2,250	3,000
Increase from prior year tax levy and municipal charges on average valued res. property	3.5%	3.6%	5.3%
Green infrastructure, pocket parks, community gardens	8	5	8
PACE projects funded	3	5	3
Percent of contracts awarded to SBE firms			
Construction	20%	25%	25%
Goods and Services	4%	25%	25%
Professional Services	15%	18%	18%