

2021



Legislative Reference Bureau

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DPW- INFRASTRUCTURE



2021 Proposed Plan and Executive Budget Review

Prepared by: Kathleen Brengosz, Legislative Fiscal Analyst
Budget Hearing: 9:00 am on Friday, October 9, 2020



\$41,805,089

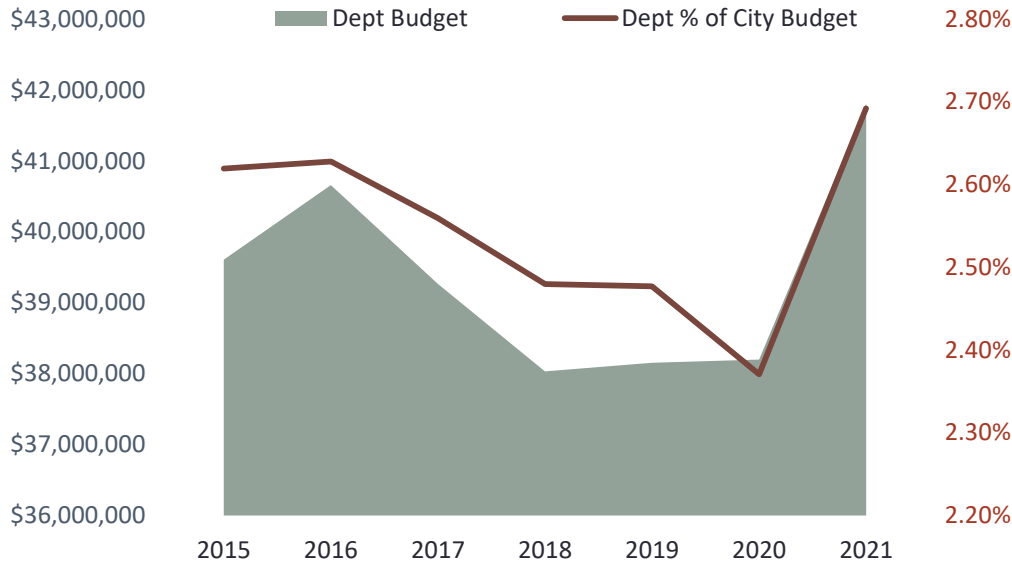
Proposed 2021 Budget

\$3,606,517

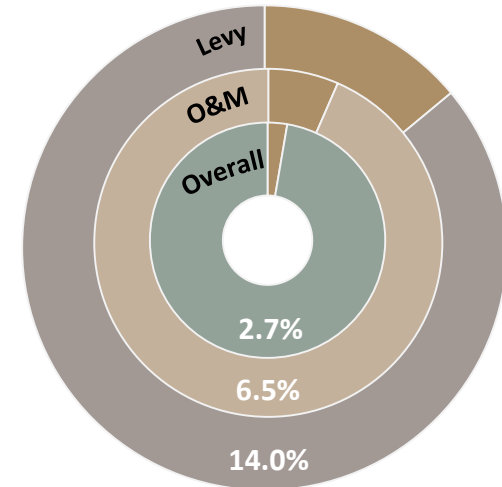
Change in Proposed Budget

9.4%

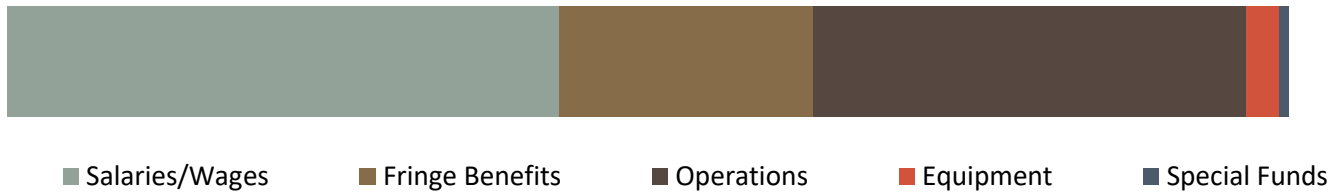
% Change in Proposed Budget



Departmental Budget Impact

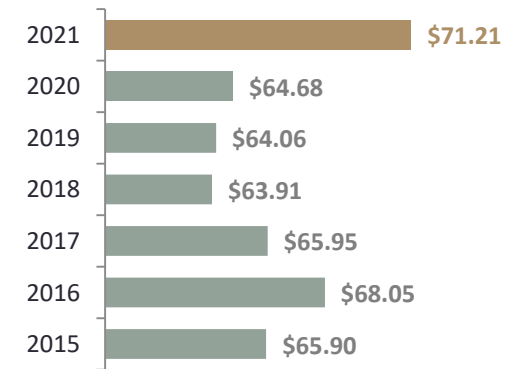


Departmental Budget Appropriation Category



	Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
\$	\$18,017,869	\$8,288,220	\$14,106,000	\$1,093,000	\$300,000
%	43%	20%	34%	3%	1%
Δ	9.4%	25.8%	-2.1%	79.8%	149.5%

Budget per Capita



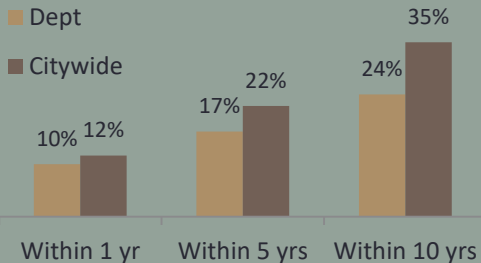
\$613 million

Total 6-year request for core infrastructure programs (including grant & aid and special assessment funding)

34

The anticipated number of Compete Milwaukee workers to be hired in DPW – Infrastructure Services in 2021. Up from 19 in 2020.

Retirement Eligible



4

Change in Positions

0.5%

% Change in Positions

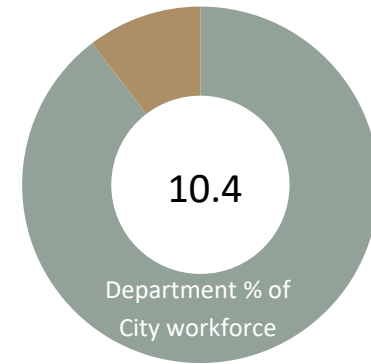
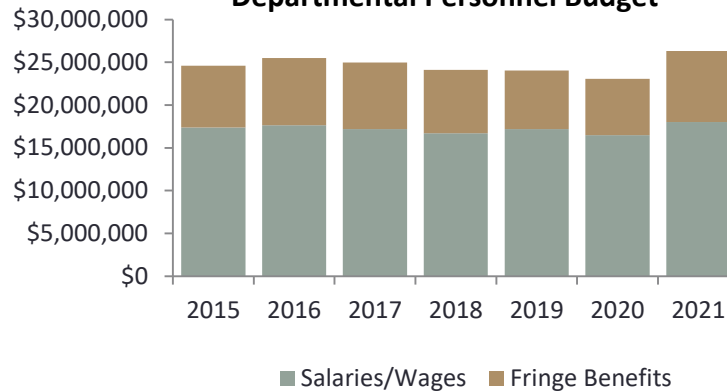
107

Current Vacancies

47

Voluntary Separations

Departmental Personnel Budget



Staffing

Positions Added

- 4 Engineering Interns

These positions were unfunded in 2020 Budget.

Unfunded Positions

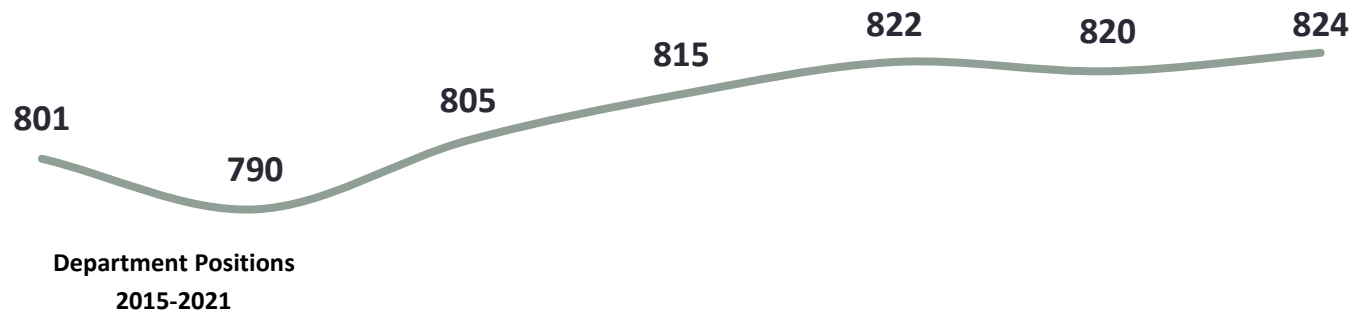
- 2 Engineering Tech II
- 2 Engineering Tech IV
- 1 Engineering Drafting Tech II

All unfunded positions are vacant.

Staffing - Vacancies

The department has 107 vacancies in 35 different titles. Five titles represent 50% of the vacancies.

	2020	2019
• Municipal Services Electrician	18	7
• Laborer (Electrical Services)	12	1
• Engineering Tech IV	10	10
• Engineering Tech II	9	9
• Electrical Worker	5	5



64%

Percentage of the street light system converted to multiple circuitry.

\$900,000

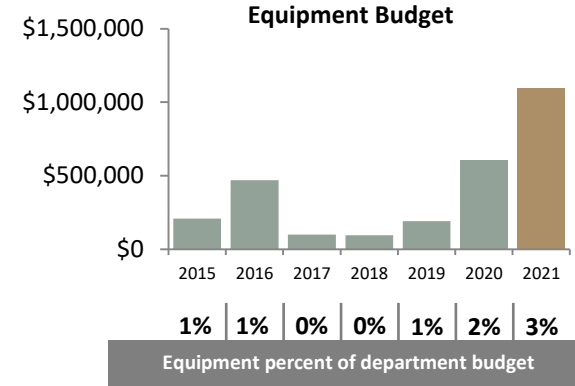
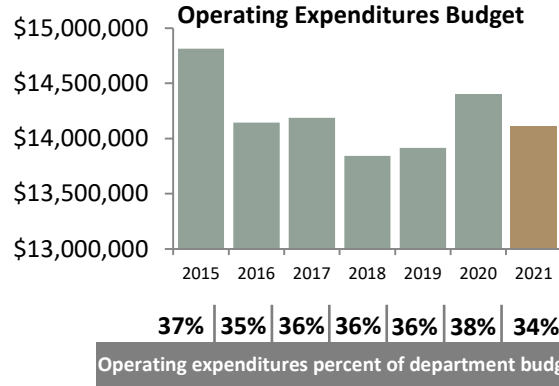
Funding made available for street improvements by extending TIDs in 2020. Down from \$1.4 million in 2019.

\$500,000

Anticipated revenue for small cell projects in 2021, Down from \$680,000 in 2020.

604

Number of ADA-compliant pedestrian ramps constructed to date in 2020. 430 ramps were constructed in 2019.



Revenue

Charges for Services	\$3,583,000
Facilities Rent	\$ 616,000
Vehicle Registration Fee	\$6,300,000

The department does anticipate significant revenue effects in 2021 related to COVID-19.

Special Purpose Accounts

This division has no special purpose accounts.

Grants

	2020	2021
Major Bridge	\$ 3,420,000	\$ 7,375,000
Major Street	<u>\$16,097,000</u>	<u>\$14,259,815</u>
	\$19,517,000	\$16,364,815

Capital Requests

	2021	6-Year Total
Infrastructure	\$68,553,835	\$613,379,809
Buildings	<u>\$13,865,000</u>	<u>\$ 43,175,000</u>
	\$82,418,835	\$656,554,809

6

Play sites scheduled for improvement in 2021 in the MKE Plays Program.

32

Projected weeks of work for seasonal asphalt/concrete workers. Up from 20 in 2020.

200

Average number of scattered site sidewalk requests completed each year. The current backlog is just over 4 years.

35

The number of High Impact paving projects completed in 2020.

Capital Programs – Core Infrastructure

Major Bridge Program	\$ 9,310,000
Bridge Program - Local	\$ 4,150,000
Major Streets	\$20,438,000
Local Streets	\$ 6,750,000
High Impact Paving	\$ 8,000,000
New Street Construction	\$ 350,000
Alley Reconstruction	\$ 1,150,000
Sidewalk Replacement	\$ 1,500,000
Street Lighting	\$ 9,300,000
Traffic Control Facilities	\$ 2,280,000
Multi-Modal Transportation	\$ 1,225,000
Underground Conduit	\$ 800,000
Electrical MH Reconstruct	\$ 500,000
Lead Service Line Repl.	<u>\$ 5,500,000</u>
Total	\$71,253,815

CARES Funding

In 2020, DPW used CARES funding for enhanced cleaning of high touch surfaces and in spaces used by individuals that tested positive for COVID-19, hand sanitizer stations in public areas, signage, plexiglass barriers, office and security modifications, and the installation of drop boxes. These services are not funded in 2021.

DPW is also using CARES funding to install touchless plumbing fixtures and air disinfection systems (HVAC) equipment. Additional maintenance and energy usage costs are not budgeted in 2021.

Capital Programs – Buildings and Facilities

City Hall Foundation	\$ 8,500,000
Environ. Remediation Prog.	\$ 165,000
ADA Compliance Program	\$ 700,000
Facilities Exterior Program	\$ 1,100,000
Facilities Systems Program	\$ 1,100,000
Space Planning & Engineering	\$ 200,000
MKE Plays	<u>\$ 300,000</u>
Total	\$12,065,000

Dockless Scooters

Three companies - Bird, Lime, and Spin - participated in the Dockless Scooter Pilot Study which began July 23, 2019. Over 350,000 rides were taken by the end of November when all 3 companies had removed their scooters. Of those responding to a public survey, 72.6% support allowing dockless scooters in Milwaukee.

In the wake of the COVID-19 pandemic, DPW decided not to pursue a second pilot study in 2020. DPW is recommending that a new pilot study beginning in spring 2021. Key changes in the 2021 pilot study will include reconfigured scooter placement zones and adjusted fleet sizes. The full set of recommendations for 2021, along with an evaluation of the 2019 pilot study, can be found at milwaukee.gov/DocklessScooters.

Street Lighting Fee

The proposed Street Lighting Fee will generate over \$10 million to support the maintenance and operation of the City’s street lighting system. The intent is to use a portion the revenue to improve response times to single and area-wide outages.

The Proposed Budget does not have the levy capacity to absorb the full impact of the revenue reduction if the creation of the Street Lighting Fee is not approved. Expenditure reductions would need to be implemented.

If the Council supports the market-based wage adjustment for Municipal Service Electricians, expenditure reductions equal to the estimated fee revenue will be necessary. A slightly smaller expenditure reduction would be possible if the wage adjustment is not included. However, below-market wages will make it more difficult to attract and retain staff to address street light outages in a timely manner and response times are like to increase. Recruitment efforts at the current hourly wage have not resulted in many new hires over the last 2 years.

An ordinance is required to create the Street Lighting Fee and a resolution is required to set the annual rate for the fee. Revenue from the new fee must be recognized by the Comptroller.

Motor Vehicle Registration Fee

The Proposed Budget includes a \$10 increase in the Motor Vehicle Registration (MVR) fee. The fee has not been increased since it was first instituted in 2008. Because there are no anticipated changes to special assessment policies, any revenue generated by an increase in the MVR fee will be available to offset expenditures. The fee increase is expected to generate additional revenue of \$3.1 million.

The ordinance which created the MVR fee requires that funds be used for transportation-related purposes. Proposed expenditures on paving-related projects exceed the total expected MVR fee revenue.

The number of vehicles in the city subject to the MVR fee has been decreasing since 2017, corresponding with the implementation of Milwaukee County’s MVR fee. Vehicle registrations in other Milwaukee County municipalities have increased slightly.

Any additional revenue from an increase in the City’s MVR must be recognized by the Comptroller.

Milw. County MVR Fee Vehicle Registrations

Year	City of Milw.	Other Cities	Villages	Total
2014	312,274	186,577	51,767	550,618
2015	320,029	187,486	52,141	559,656
2016	324,773	187,887	52,058	564,718
2017	323,740	189,653	52,567	565,960
2018	314,189	193,327	54,402	561,918
2019	306,883	196,040	55,480	558,403

Health Department Buildings

In 2020 DPW took over maintenance activities for Health Department buildings. Overall the transition has gone well. DPW continues to work with the Health Department to resolve staffing issues for work that is outside of custodial cleaning, such as deliveries, general labor and inventory control.

Retirement Eligibility

A smaller percentage of employees are eligible to retire in Infrastructure Services compared to the City overall. However, nearly 15% of employees nearing retirement are in management positions.

New Special Fund - Public Safety Lighting Improvements

The Proposed Budget includes a new special fund. The intent of the fund is to provide dedicated funding to add or increase lighting along commercial corridors and in areas where suspicious activities are taking place, including alleys. Funding is anticipated to come from the proposed Street Lighting Fee.