

2025



Legislative Reference Bureau

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DEPT. OF ADMINISTRATION



2025 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:00 pm on Monday, October 7, 2024

\$25,897,426

Proposed 2025 Budget + ARPA

\$25,897,426

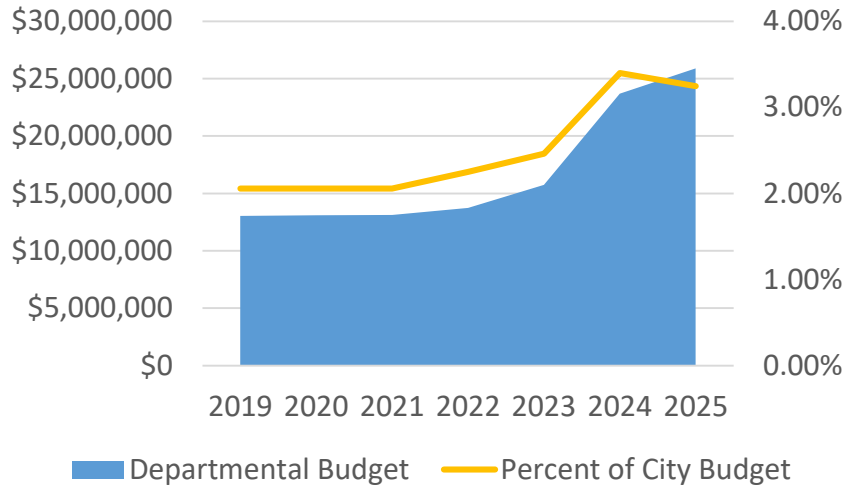
Proposed 2025 Budget (Levy)

+\$2,195,622

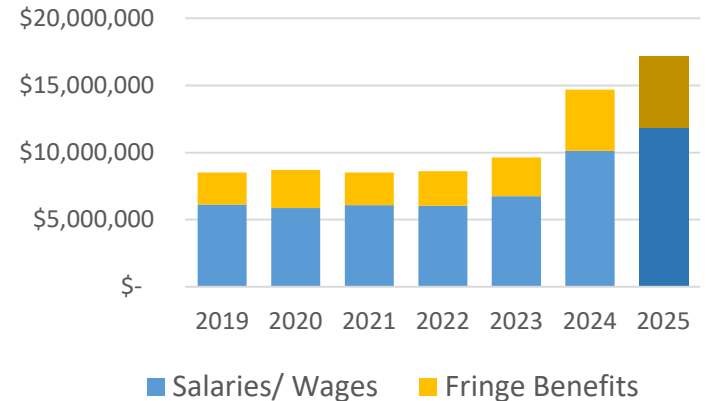
Overall Change from 2024

\$28,222,022

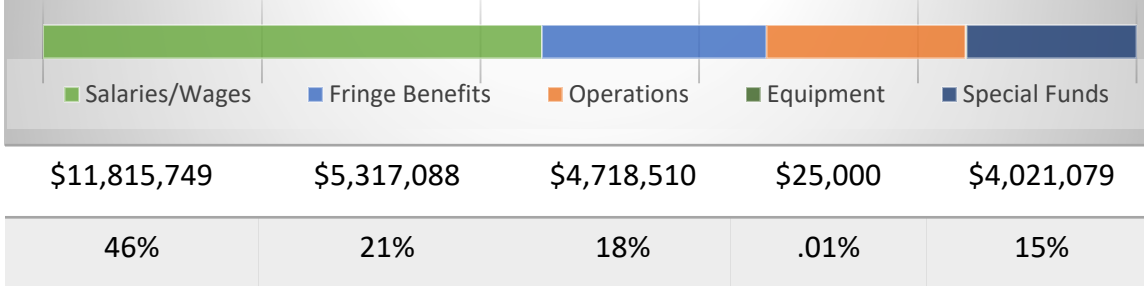
Requested 2025 Budget



Personnel Budget



Levy Departmental Budget Appropriation by Category



Levy Budget per Capita



+21%

Change in Salaries and Wages from 2024 Budget (including ARPA funds in 2024)

+\$2,054,088

Change in Salaries and Wages from 2024 Budget (including ARPA funds in 2024)

+\$1,092,042

Change in Salaries and Wages for the 32 DOA positions with 2025 proposed salaries of \$100,000 or more (+36%).

Staffing Vacancies

The department has 20 vacancies, 12 of which are either at some stage of the hiring process or are not funded for 2025.

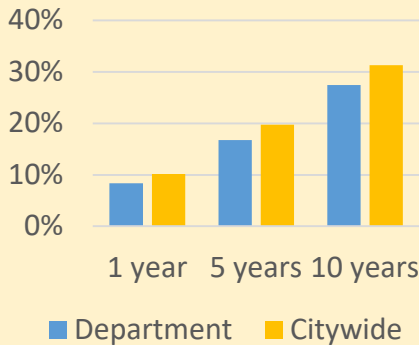
# of Vacancies	DOA Section
2	Budget and Management
6	Community Development Grants
1	Environmental Collaboration
3	Information and Technology
1	Intergovernmental Relations
3	Equity and Inclusion
3	Purchasing
1	Vision Zero
20	Total

Staffing Update

Net increase of 2 positions. * indicates funded Auxiliary positions for ERP project.

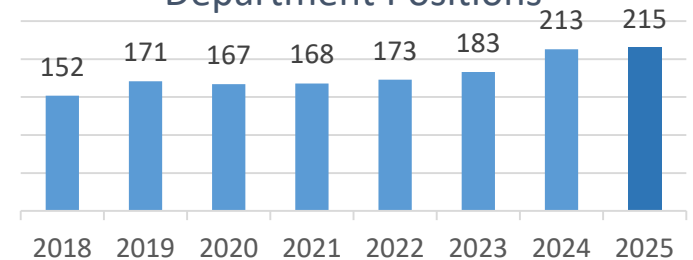
Change in # of Positions	DOA Section
0	Office of the Director
-1	Budget & Management
+2	Environmental Collaboration
-1	Community Development Grants Administration
+2*	Purchasing
-1	Intergovernmental Relations
+1*	Information and Technology Management
0	Community Wellness and Safety
+2	Total

Retirement Eligible



+2 Change in Positions	+1% % Change in Positions
20 Current Vacancies	5 Voluntary Separations In 2024

Department Positions



\$0

Budget for the Lead Paint Abatement Loan Special Purpose Account, down from \$750,000 in 2024.

\$10,725,000

Capital Improvements funding for 7 DOA projects, an increase of 20% from 2024.

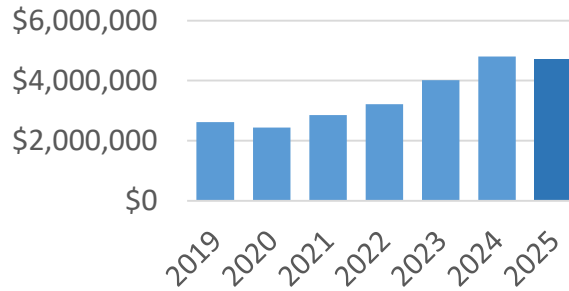
\$8,600,000

Capital funding for the ERP System Replacement, an increase of \$600,000 (7.5%) from 2024.

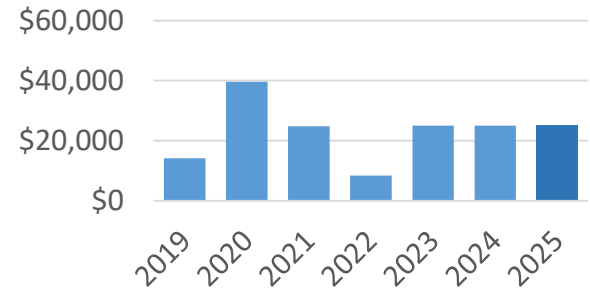
\$28.3 million

Anticipated grant funding for 2025, an increase of \$2 million (7%) over 2024.

Operating Expenditures Budget



Equipment Budget



Revenue

The Proposed Budget estimates \$487,000 in total revenue, equal to the 2024 Adopted Budget. Expected revenue includes:

Charges for Services	\$87,000
DOA Property Sales	\$330,000
DOA Rent/Leases	\$70,000
Total	\$487,000

Capital Programs and Projects

IT Upgrades	\$300,000
Better Buildings Challenge	\$200,000
Public Facility Communication	\$625,000
ERP System Replacement	\$8,600,000
Cyber Security	\$200,000
Laptop and Device Rplcmnt	\$600,000
Real Estate Software	\$200,000
Total	\$10,725,000

Special Purpose Accounts

E-Govt Payment Systems	\$175,000
Crisis Response/Trauma Care	\$205,000
Children's Savings Accounts	\$25,000
E-Civis Grants Locator	\$0
Housing Auth Maint Support	\$250,000
Lead Paint Abatement Loans	\$0
Violence Interruption	\$750,000
Total	\$1,405,000

Grants

DOA Division	2025 Grant Funds
Community Development	\$23,256,690
Grants Administration	
Environmental Collaboration Office	\$2,244,903
Office of Community Wellness & Safety	\$2,775,715
Total	\$28,277,308

\$300,000

Budget for the Vision Zero Special Fund, down \$145,000 (33%) from 2024.

\$90,000

Budget for the One MKE – DEI & AAA Special Fund, down \$310,000 (78%) from 2024.

\$0

Budget for the Neighborhood Investment Beautification Program Special Fund, down from \$48,000 in 2024.

-\$703,677

Change in DOA Special Funds compared to 2024, a decrease of 15%.

Special Funds

Office of the Director

Vision Zero	\$300,000
One MKE – DEI & AAA	\$90,000
Equity and Inclusion	\$857,287
Employee Leadership Training	\$0
ADA Compliance Architect	\$0
Payment to ERS	\$0
Fatherhood Initiative	\$19,000
Early Childhood Initiatives	\$150,000

ECO

Neighbor. Invest. Beautification	\$0
Climate Action Planning & Prog.	\$120,000

CDGA

Continuum of Care	\$48,500
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ITMD

Enterprise Resource Mgmt.	\$2,001,292
Computer Maint. Upgrade	\$225,000

OCWS

Task Force for DV & SA	\$210,000
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Total **\$4,021,079**

Community Development Grants Admin.

- Projected to obtain 40 grants in 2024 and 50 in 2025.
- Allocated more than \$3.2 million in HOME funds for over 250 new affordable rental units in 2024.
- Partnered to provide assistance on business plan development and other topics to about 25 businesses in 2024.

Vision Zero

- Collaborated with City departments and leadership on a strategic plan to reach zero traffic deaths by 2037.
- Partnered with the Department of Public Works (DPW) on the Speeding-We Can Live Without It campaign, which placed anti-speeding billboards on high injury streets.

Office of Equity and Inclusion

- Continued consultations with department/division heads, completing 10 in 2024 and planning 10 in 2025.
- Created a digital RPP apprentice system to track over 600 workers across 19 development sites.
- Conducted ADA training for the MPD & MFD.

Intergovernmental Relations

- Ongoing focus areas include: expanding infrastructure & Complete Streets funding; affordable housing; lead removal, detection and prevention; gun safety; juvenile violence prevention; workforce development; traffic safety/calming measures, such as automated enforcement.

Key Performance Measures

Measure	2023 Actual	2024 Projected	2025 Planned
Percent of tax levy allocated to debt service and employer pension contribution	69.7%	55.7%	53.4%
Percent of tax levy allocated to debt service	31.7%	33.6%	32.1%
Percent of tax levy allocated to employer pension contribution	38.0%	22.2%	21.4%
Growth in state fiscal revenues (shared rev. and local sales tax)	\$0	\$212 million	\$14.4 million
Sustainability Grant Applications Made	11	9	2
Sustainability Grants Received	7	4	4
BOZA average time to complete a case in days	98	60	60
Contract \$ awards to SBE firms	11.9 million	20 million	12 million
Percentage of Call Center calls answered within 60 seconds	82%	85%	85%

Office of Community Wellness & Safety

- Launched the Rebuilding the Village Initiative to assist parents and guardians in mending their relationships with high risk youth.
- Although youth contacts exceeded projections in 2023, projections for 2024 and 2025 are lower due to lower levels of funding as the American Rescue Plan Act winds down.

Information & Technology Division (ITMD)

- The Unified Call Center processed 276,093 requests in 2023, up 16,736 (6%) from 2022. So far in 2024, calls regarding DPW-Sanitation and the Department of Neighborhood Services made up about 58% of all requests.
- The Unified Call Center was the subject of an audit by the Comptroller in 2024 and received positive conclusions in every category.
- The 2025 capital budget provides \$8.6 million in funding towards replacing the Enterprise Resource Planning (ERP) system, up from \$8 million in 2024 and \$1 million in 2023.

Environmental Collaboration Office (ECO)

- Will use \$15 million in federal grant funds to build an electric vehicle charging network for the public.
- Will use \$9 million in federal grant funds to help the implement the new energy benchmarking policy for commercial buildings.
- 2025 Budget adds two grant-funded Environmental Sustainability Program Coordinators, one focused on food waste reduction and the other on green jobs.
- ECO’s capital budget includes \$200,000 for the Better Buildings Challenge to fund energy efficiency projects in municipal operations.
- \$50,000 of grant funds will be used to add electric vehicle chargers to various municipal buildings.