

DPW-Administrative Services Division

**2019 Budget Overview
Finance & Personnel Committee
October 15, 2018**

Community Goals and Objectives

- ❑ Increase investment and economic vitality throughout the city.
 - Provide courteous and professional assistance to developers and residents in the project development process, including technical utility reviews and permit issuance.
 - Administer and coordinate services between the city and developers for out-of-program sewer, water and paving improvements.
 - Work closely with business organizations in the planning and implementation of streetscape improvements through commercial districts.

Community Goals and Objectives

- ❑ Improve workforce development and connect more citizens to family supporting jobs.
 - Provide employment opportunities to Milwaukee businesses and residents through the SBE and RPP programs
 - Create training and employment opportunities for Milwaukee residents by hosting and training transitional workers in DPW related fields.

Key Performance Measures

Measure	2017 Actual	2018 Planned	2019 Planned
SBE participation as a percent of total annual contract payments.	26.1%	25%	25%
RPP hours worked as a percentage of total contract hours.	38.1%	40%	40%
Employee work days lost due to injury.	7,549	7,750	7,750

2019 Proposed Budget Summary

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	35.50	35.10	-.4(-.1%)
FTEs - Other	7.50	9.90	2.4.(+32%)
Salaries & Wages	\$1,966,554	\$1,966,938	+\$384(-2.6%)
Fringe Benefits	904,615	885,122	-\$19,493 (-2.2%)
Operating Expenditures	230,000	217,000	-\$13,000 (-5.7%)
Equipment	2,000	-	100(0%)
Special Funds	-	-	0 (0%)
TOTAL	\$3,103,169	\$3,069,060	-\$34,109 (-1.1%)

Major Responsibilities

- ❑ Payroll
- ❑ Accounting
- ❑ Contracting
- ❑ Permitting
- ❑ Communications
- ❑ Safety
- ❑ Resident Preference Program (RPP)
- ❑ Compete Milwaukee

Revenues

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Services	\$1,791,400	\$1,840,000	+\$48,600 (+2.7%)
Licenses and Permits	\$1,687,500	\$1,929,000	+\$241,500 (+14.3%)
TOTAL	\$3,478,900	\$3,769,000	+\$290,100 (+8.3%)

Compete Milwaukee

- ❑ 31 placements (Bridge Maintenance, Forestry, Parking, Admin Services, Sanitation, Streets, Water Works)
- ❑ DPW contractors (below) and City worksites provided career exposure job shadowing experiences for young interested in construction
 - Simon Landscaping
 - ALLCON
 - Milwaukee General
- Since 2014, approximately 30 alumni have gained civil service positions within various DPW divisions



City staff (ODW, City Laborer) Alumni after speaking with current participants about civil service employment.

OSY participant interested in becoming a journeyman electrician



Communications/Special Events

Communications

- 121 press releases/media advisories/alerts issued

Other Communication Tools

- DPW E-Notify subscribers: 2,236
- Winter Parking Alerts E-Notify subscribers: 7,975
- Winter Parking Text Alert subscribers: 7,530
- Parking Alerts E-Notify subscribers: 2,168
- Parking Alert Text Alert subscribers: 1,524
- DPW Facebook: 884 followers
- DPW Twitter: 1,464 followers

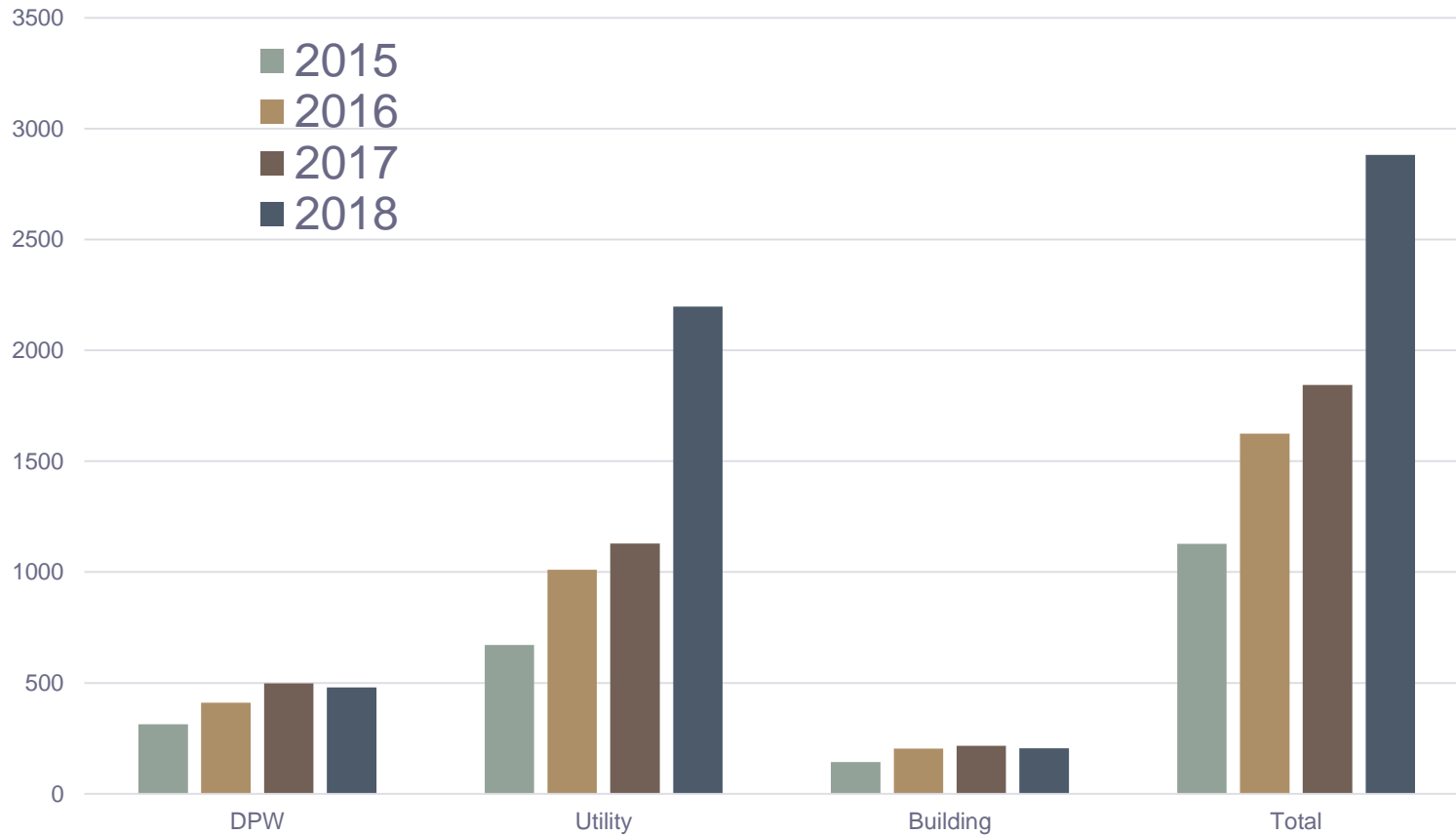
Special Events Permits

- Marches/Rallies: 21
- Bicycle Events: 22
- Parades/Processions: 46
- Festivals: 39
- Film Events: 20
- Runs/Walks: 66
- Block Parties: 243
- Parking Events: 398
- Misc. Events: 378
- Nighttime Trick-or-Treat Events: 25
- Banners/Flags/Decorations: 14



Permitting

Permit totals through September



Small Cell

Five Master License Agreements

- Verizon, Crown Castle (Verizon), Mobilitie (Sprint), Uniti (T-Mobile), Cingular (AT&T)

Master License Agreement Terms

- 5 years with option to renew 4 additional terms, total potential 25 years
- \$1,800 per pole in 2016 with 3% escalator
- Reimbursed for planning, design review, and construction
- Supplemental Agreement for each location
- Permits required
- New poles provided

Over 50 sites built

- 150 anticipated by end of 2019
- 339 total ask by end of 2020



Small Cell Update

State Bill update (AB348)

- Limited permit fees (\$100/pole for 1 – 5, then \$50/pole for 6+)
- No more than 30 in permit application (still unlimited applications submittals)
- Co-location fees to \$100/pole
- Agreements are good for 25 months from legislation date
- Assembly approved, stalled at Senate

FCC Ruling September 27, 2018

- Permit fee of \$100 per location
- Annual fees at ~\$270 per location

Current ask is 339 on City poles

- Negotiated contracts potential for revenue in 2020 = \$687,000
- After FCC Ruling revenue in 2020 = \$91,500

Greater Arena District

\$35 million Parking Structure

\$12 million Live Block Plaza

Juneau Ave reconstruction

Highland Ave reconstruction

Old World Third Street High Impact

