

# DPW – Administrative Services

2022 Budget Overview

Finance & Personnel Committee

October 13, 2022

# 2022 Budget Summary

|                            | <b>2021<br/>Adopted<br/>Budget</b> | <b>2022<br/>Proposed<br/>Budget</b> | <b>Amount<br/>Change</b> | <b>Percent<br/>Change</b> |
|----------------------------|------------------------------------|-------------------------------------|--------------------------|---------------------------|
| FTEs – O&M                 | 34.25                              | 34.25                               | 0.00                     | -                         |
| FTEs - Other               | 8.75                               | 8.75                                | 0.00                     | -                         |
| Total Positions Authorized | 43.00                              | 44.00                               | 1.00                     | 2.3%                      |
|                            |                                    |                                     |                          |                           |
| Salaries & Wages           | \$1,837,438                        | \$1,875,527                         | \$38,089                 | 2%                        |
| Fringe Benefits            | 845,221                            | 862,472                             | 17,251                   | 2.0%                      |
| Operating Expenditures     | 278,000                            | 329,000                             | 51,000                   | 18.3%                     |
| Equipment                  | 0                                  | 0                                   | 0                        | -                         |
| Special Funds              | 0                                  | 0                                   | 0                        | -                         |
| <b>TOTAL</b>               | <b>\$2,960,659</b>                 | <b>\$3,066,999</b>                  | <b>\$106,340</b>         | <b>3.6%</b>               |

# Community Goals and Objectives

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- 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

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- 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

# Performance Measures

| <b>Key Performance Measures</b>                                  | <b>2020 Actual</b> | <b>2021 Projected</b> | <b>2022 Planned</b> |
|------------------------------------------------------------------|--------------------|-----------------------|---------------------|
| SBE participation as a percent of total annual contract payments | 25%                | 25%                   | 25%                 |
| RPP hours worked as a percentage of total contract hours         | 45%                | 40%                   | 40%                 |
| Employee work days lost due to injury                            | 15,385             | 13,122                | 13,000              |

# Revenues

| <b>Category</b>      | <b>2021<br/>Adopted<br/>Budget</b> | <b>2022<br/>Proposed<br/>Budget</b> | <b>Amount<br/>Change</b> | <b>Percent<br/>Change</b> |
|----------------------|------------------------------------|-------------------------------------|--------------------------|---------------------------|
| License and Permits  | \$2,903,000                        | \$1,586,000                         | -\$1,317,000             | -45%                      |
| Charges for Services | 1,826,000                          | 2,665,000                           | 839,000                  | 46%                       |
| <b>TOTAL</b>         | <b>\$4,729,000</b>                 | <b>\$4,251,000</b>                  | <b>-\$478,000</b>        | <b>-10.1%</b>             |

# Major Responsibilities

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

# COMPETE MILWAUKEE

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- 33 Total DPW 2019 Transitional Jobs placements
  - Streets Services
  - Sanitation
  - Electrical Services
- Since 2014, approximately 50 alumni have gained civil service positions within DPW
  - City Laborer
  - Operations Driver/Worker (ODW)
  - Urban Forestry Arborist Apprenticeship
  - Office Assistant
  - Water Repair Worker
  - Engineering Drafting Tech
- DPW staff mentor, coach participants throughout meaningful, marketable Transitional Jobs work experiences.
- Targeted resources and opportunities are extended to eliminate barriers and support future employment



# Budget & Service Changes

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- Added one Business Service Specialist position
- No significant service changes expected