
2014 Overview:

**DPW – Administrative Services
Division**

Finance & Personnel Committee

October 15, 2013

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 the issuance of permits.
 - 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 EBE and RPP programs

Key Performance Measures

Measure	2012 Actual	2013 Planned	2014 Planned
SBE participation as a percent of total annual contract payments.	25.4%	25%	25%
RPP wages paid as a percent of total contract.	53.8%	50%	50%
Employee work days lost due to injury.	5,207	5,000	4,750

2013 Budget Summary

	2012 ADOPTED BUDGET	2013 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	39.30	41.38	+2.08(+5.3%)
FTEs - Other	4.35	4.80	+.45 (+10.3%)
Salaries & Wages	\$2,220,795	\$2,188,325	-\$32,470 (-1.5%)
Fringe Benefits	1,065,981	1,028,513	-37,468(-3.5%)
Operating Expenditures	498,976	312,000	-186,976 (-37.5%)
Equipment	30,000	30,000	0 (0%)
Special Funds	0	0	0 (0%)
TOTAL	\$3,815,752	\$3,558,838	-\$256,915 (-6.7%)

Budget Changes

- Salary changes
 - New hires, reclassifications and changes in funding
- Operating Expenditures
 - Eliminate payment to IT consultants
 - Diggers Hotline billing changed to Reimbursable (\$90,000)

Revenues

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Licenses and Permits	1,305,500	650,000	-\$648,000 (-34.2%)
Charges for Service	1,298,000	1,455,200	+157,000(+12.1%)
TOTAL	\$2,603,500	\$2,105,200	\$-498,300 (-19.1%)