
2015 Overview:

**DPW – Administrative Services
Division**

Finance & Personnel Committee

October 13, 2014

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
 - Create training and employment opportunities for Milwaukee residents by hosting and training transitional workers in DPW related fields.

Key Performance Measures

Measure	2013 Actual	2014 Projected	2015 Planned
SBE participation as a percent of total annual contract payments.	30.3%	25%	25%
RPP wages paid as a percent of total contract.	43.1%	50%	50%
Employee work days lost due to injury.	8,219	8,000	8,000

2015 Budget Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	41.38	42.00	+0.62(+1.5%)
FTEs - Other	4.80	4.70	-0.10(-2.1%)
Salaries & Wages	\$2,188,325	\$2,250,220	+\$61,895(+2.8%)
Fringe Benefits	1,028,513	1,012,599	-15,914(-1.5%)
Operating Expenditures	312,000	280,000	-32,000(-10.3%)
Equipment	30,000	2,000	-28,000 (-93.3%)
Special Funds	0	0	0 (0%)
TOTAL	\$3,558,838	\$3,544,819	-\$14,019 (-0.4%)

Budget Changes

■ Salary changes

- Business Services Specialist position
 - Provide administrative support and reporting for Transitional Jobs Program
- Elimination of furloughs

■ Operating Expenditures

- Reimburse Other Departments - reduced

■ SPAs

- Career Pathways (\$100,000)
- Community Work partnership (\$180,000)

Revenues

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Licenses and Permits	650,000	1,397,000	+\$747,000 (114.9%)
Charges for Service	1,455,200	1,750,500	+295,000(+20.3%)
TOTAL	\$2,105,200	\$3,147,500	+\$1,042,300 (+49.5%)