

Department of Administration 2025 Proposed Executive Budget

Mission: To make Milwaukee one of the nation's most attractive cities to live, work, and do business.



City
of
Milwaukee

DEPARTMENT OF
ADMINISTRATION

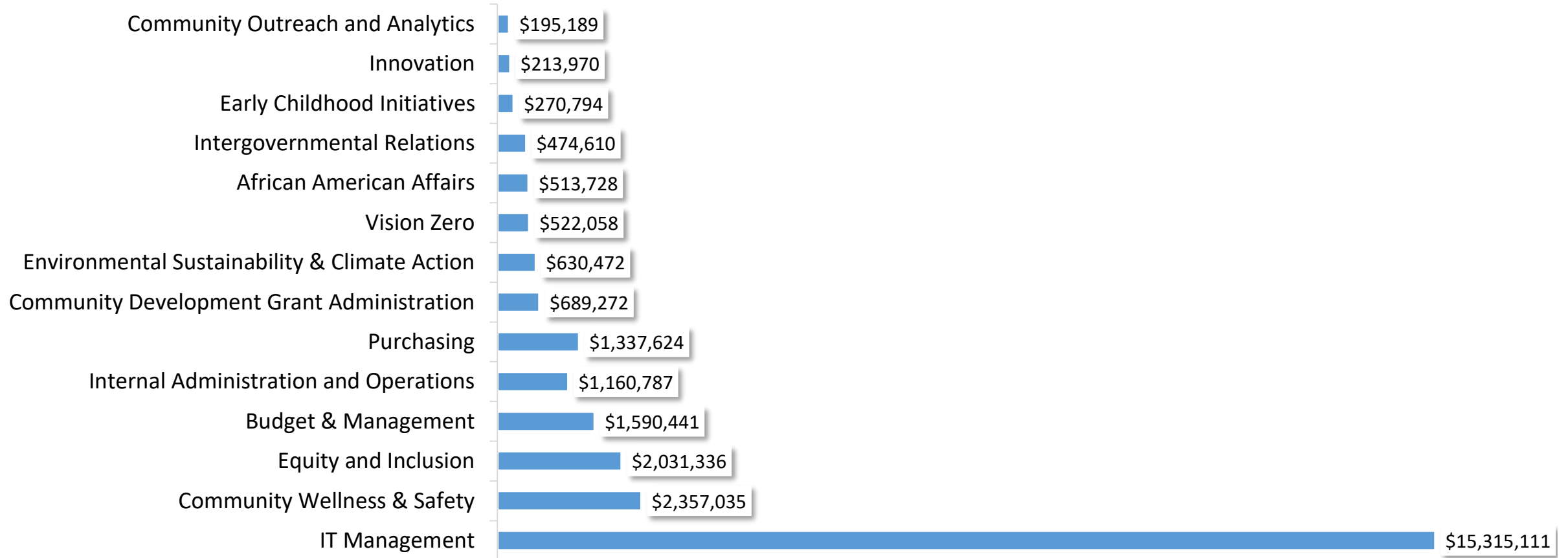


2025 Budget Summary

	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	42.49	118.42	75.93	178.7%
FTEs - Other	131.76	66.77	-64.99	-49.3%
FTEs - Total	174.25	185.19	10.94	6.3%
Total Positions Authorized	213	215	2	0.9%
Salaries & Wages	\$3,443,747	\$11,815,749	\$8,372,002	243%
Fringe Benefits	1,549,686	5,317,088	3,767,402	243.1%
Operating Expenditures	4,797,640	4,718,510	-79,130	-1.6%
Equipment	25,000	25,000	0	0.0%
Special Funds	4,724,756	4,021,079	-703,677	-14.9%
TOTAL	\$14,540,829	\$25,897,426	\$11,356,597	78.1%
ARPA Salary Allocation	6,317,914	0	-6,317,914	-
ARPA Fringe Allocations	2,843,061	0	-2,843,061	-
TOTAL + ARPA	\$23,701,804	\$25,897,426	\$2,195,622	9.3%

2025 Budget by Service

2025 Operating and SPA Budget by Service



Salaries and Positions

	2024 Adopted Budget (ARPA-Adjusted)	2025 Proposed Budget	Amount Change	Percent Change
FTEs – O&M + ARPA	130.59	130.55	-0.04	-0.03%
FTEs - Other	50.16	52.85	2.69	5.36%
FTEs - Total	180.75	185.19	2.65	2.46%
Total Positions Authorized	213	215	2	0.9%
Salaries & Wages	\$3,443,747	\$11,815,749	\$8,372,002	243%
ARPA Salary Allocation	6,317,914	0	-6,317,914	-
TOTAL + ARPA	\$9,761,661	\$11,815,749	\$2,054,088	21.0%

Operating and Equipment

	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	4,797,640	4,718,510	-79,130	-1.6%
Equipment	25,000	25,000	0	0.0%

- Operating decrease driven by ITMD
- Equipment budget in ITMD is for computer equipment

Special Funds

Account	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
Payment to Employers Retirement System	\$50,000	\$0	-\$50,000	-100.0%
Employee Leadership Training	150,000	0	-150,000	-100.0%
Equity and Inclusion	906,254	857,287	-48,967	-5.4%
Vision Zero	445,000	300,000	-145,000	-32.6%
African American Affairs	400,000	90,000	-310,000	-77.5%
Milwaukee Fatherhood Initiative	19,000	19,000	0	0.0%
Early Childhood Initiatives	150,000	150,000	0	0.0%
Neighborhood Investment Beautification Prog.	48,000	0	-48,000	-100.0%
Climate Action Planning and Program Fund	120,000	120,000	0	0.0%
Continuum of Care	48,500	48,500	0	0.0%
Enterprise Resource Management	1,943,002	2,001,292	58,290	3.0%
Computer Maintenance/Upgrade	225,000	225,000	0	0.0%
Task Force for Domestic Violence & Sexual Assault	220,000	210,000	-10,000	-4.5%
TOTAL	\$4,724,756	\$4,021,079	-\$703,677	-14.9%

Special Purpose Accounts

Account	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
Children's Savings Accounts	\$25,000	\$25,000	\$0	0.0%
E-Civis Grants Locator	21,250	0	-21,250	-100.0%
Housing Authority Maintenance Support	250,000	250,000	0	0%
Lead Abatement Loans	750,000	0	-750,000	-100%
E-Government Payment Systems	200,000	175,000	-25,000	-12.5%
Crisis Resp. for Trauma-Informed Care Counseling	205,000	205,000	0	0.0%
Violence Interruption	750,000	750,000	0	0.0%
TOTAL	\$2,201,250	\$1,405,000	\$796,250	-36.2%

- No changes to Community Wellness & Safety accounts
- E-Civis replaced with Grants.gov short term. Long term, e-Civis expenses covered by ITMD ERP capital budget.

Capital

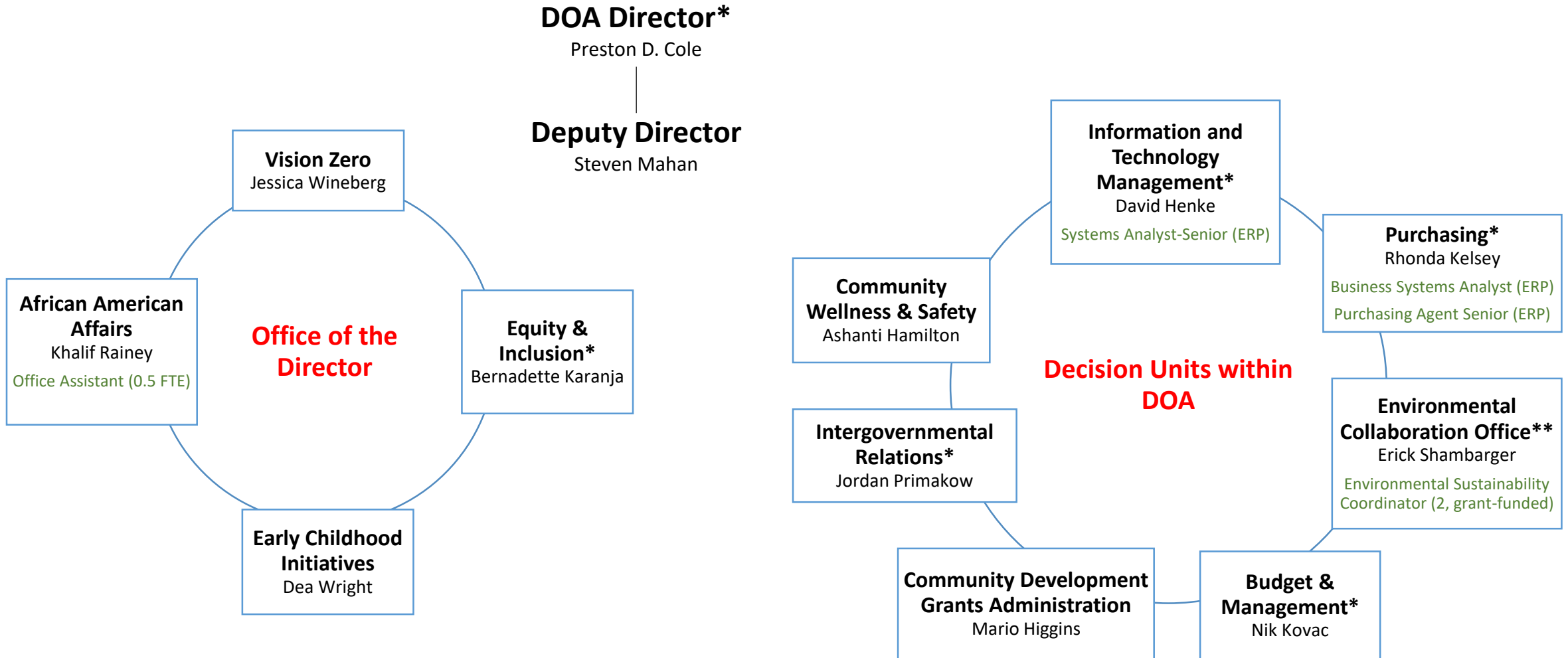
Project	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
IT Upgrades	\$100,000	\$300,000	\$200,000	200.0%
Public Facility Communications	500,000	625,000	125,000	25.0%
Cyber Security	200,000	200,000	0	0.0%
ERP System Replacement	8,000,000	8,600,000	600,000	7.5%
Real Estate Software	100,000	200,000	100,000	100.0%
Laptop & Mobile Device Replacement	0	600,000	600,000	n/a
Better Buildings Challenge	45,000	200,000	155,000	344.4%
TOTAL	\$8,945,000	\$10,725,000	\$1,780,000	19.9%

Revenues

Category	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
Charges for Services	\$91,000	\$87,000	-\$4,000	-4%
Miscellaneous	406,000	400,000	-6,000	-1%
TOTAL	\$497,000	\$487,000	-10,000	-2.0%

- Purchasing
 - Revenue from auctioning and selling city equipment, vehicles, and materials
 - Services to Enterprise Funds
 - Bank rebates on pro-card purchases (booked to Comptroller's Office)
- ECO
 - Solar Now Lease decrease
 - PACE loan admin fees
- ITMD
 - ISD Rent
 - Cellular antennae leases (booked to Comptroller's Office)

Organizational Chart



*Confirmed by Common Council (**Confirmed upon appt of new incumbent)

Net new positions added to the City in 2025

Core Services

Budget & Management

- City budget development and management
- Departmental performance review management

Information Technology Management

- Manage the city's technology infrastructure
- Maintain public data portal
- Monitor data security
- Operate Unified Call Center

Community Wellness & Safety

- Promise Keepers
- 414Life
- Healing Hubs
- Rebuilding the Village
- Task force for domestic violence and sexual assault
- Crisis response trauma informed care
- Alert Neighbor

Office of the Director

- Dept administration
- Vision Zero
- Innovation
- Community Outreach & Analytics
- Early Childhood Initiatives
- Equity & Inclusion
- ADA coordination
- African American Affairs

Environmental Sustainability & Climate Action

- Commercial & municipal building efficiency (PACE)
- Milwaukee Shines solar program
- Me² and ARPA home energy efficiency loans and Zero Energy Ready new homes
- Water Centric City initiative
- ECO Neighborhoods initiative
- EV public charging network coordination
- Commercial building energy benchmarking
- Food waste reduction
- Green jobs coordination

Community Development Grants Administration

- Apply for and manage large scale grants across city departments and community organizations
- Awards support housing stability, economic development, and disaster response

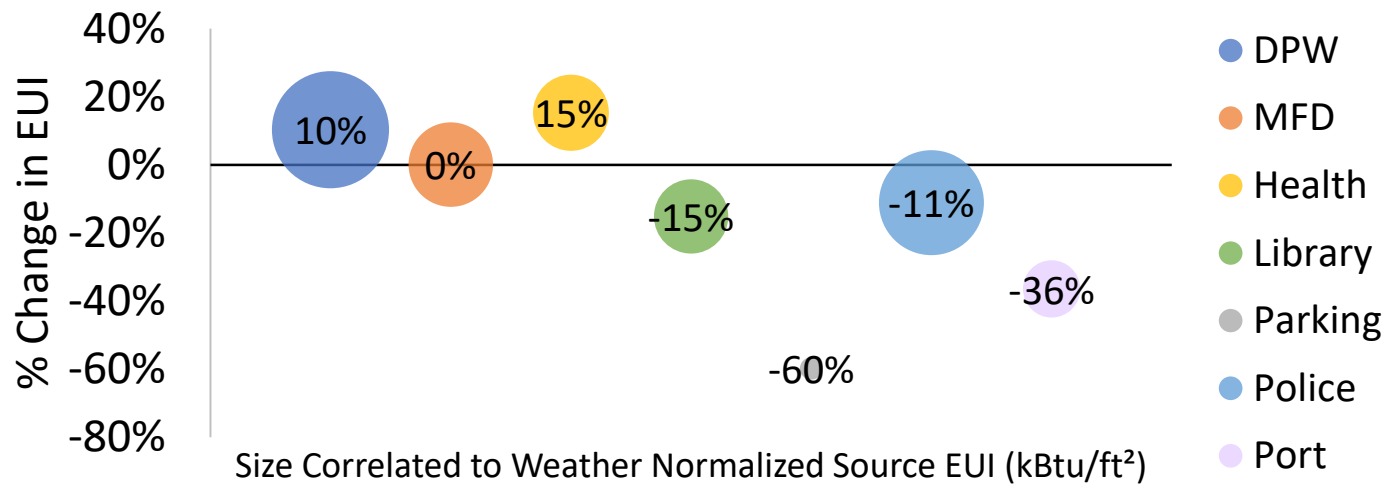
Purchasing

- Citywide procurement and bid management
- Implement guidelines for excess good disposal

Service Highlights

- **Vision Zero** supported 5 youth jobs that provided 150 free bike repairs and bilingual education at parks in NRSAs. Their Speeding-We Can Live Without It campaign made nearly 40 million impressions.
- The **Innovation Director** started working with departments to explore efficiency and revenue opportunities
- **Early Childhood Initiatives** brought a Dolly Parton Imagination Library to Milwaukee, distributed >3,000 educational materials to families, and made over 15 million media impressions.
- **OEI** and **Purchasing** held the City's first Vendor Fair in collaboration with the Department of City Development. Over 100 businesses attended in person.
- **OAAA** developed the Summit for Black Male Youth and supported 12 more outreach events
- **Budget** helped reduce the City's levy obligation to ERS and debt to the lowest levels since 2015
- **CDGA** allocated >\$3m in grants to create >250 new affordable housing units.
- **Intergovernmental Relations** helped the City secure a \$15m grant to raze Northridge Mall and \$36m for 6th St
- **ITMD** managed the Workday deployment process, which will continue through 2026
- **Community Wellness and Safety** engaged over 5,000 youths in 2023 and launched Healing Hubs and the Rebuilding the Village Initiative in 2024.

2009-2023 Percent Change in Energy Use by Department



- The City of Milwaukee committed to reducing our Energy Use Intensity (EUI) by 20% from 2009 baseline through the DOE Better Buildings Challenge
 - Overall, EUI was down 9% from 2009 in 2023

- ECO secured **over \$40 million** in federal funds to support Milwaukee's Climate & Equity Plan in 2023 and 2024
- Major federal funding underway for all 10 "Big Ideas" from the Climate and Equity Plan
- Milwaukee is on track to source 25% of municipal electricity from renewable energy by 2025 through solar energy project (enough to power 80 buildings with 100% renewable energy)

Racial Equity

- **Office of Equity and Inclusion**

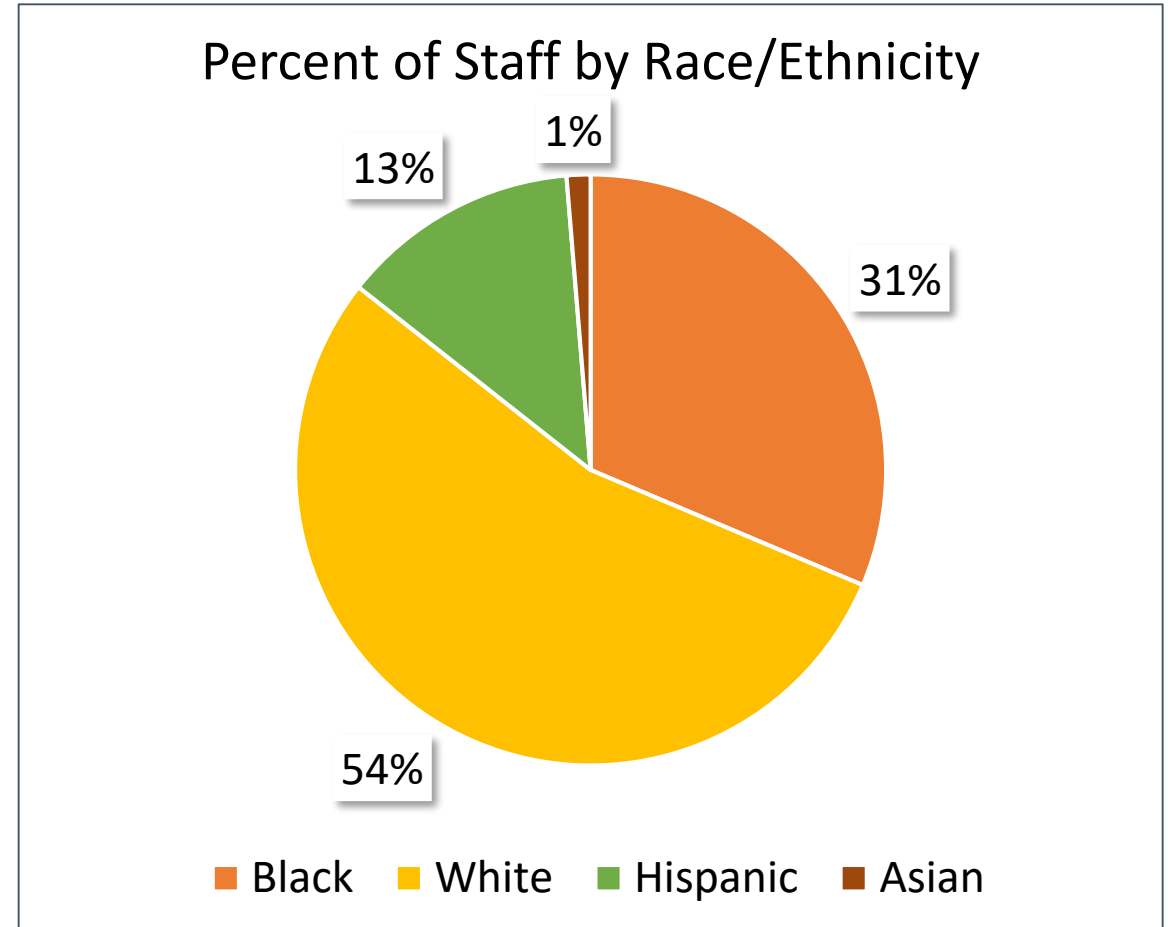
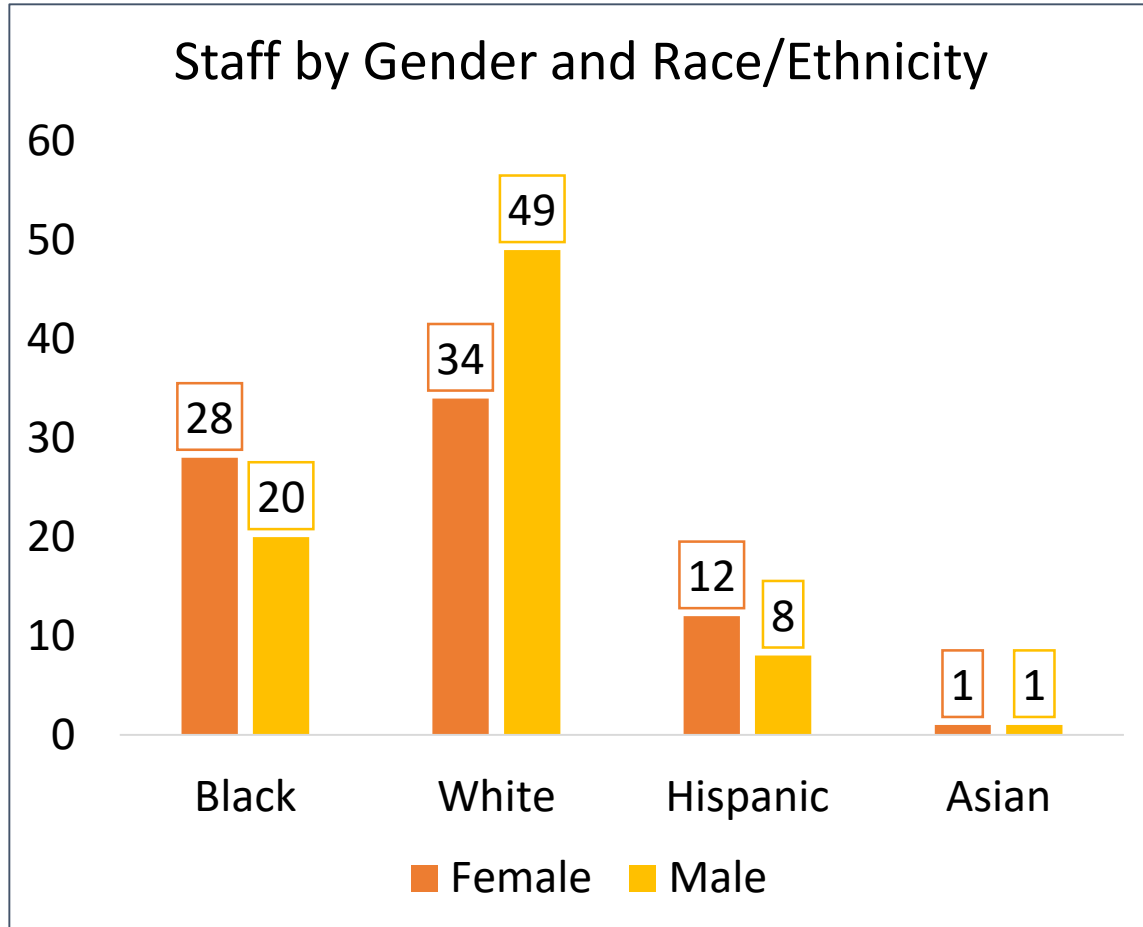
- 10-point plan to address racial discrepancies
- ADA compliance coordination
- Racial, gender, and accessibility equity training
- Community engagement best practices
- Small Business Enterprise (SBE) and Resident Preference Program (RPP) certification
- DirectConnectMKE
- Equal Rights Commission
- Contract compliance

- **Office of African American Affairs**

- Annual Fatherhood Summit
- Connecting vulnerable Milwaukee communities to needed resources



Department Demographics



80% City Residents