

Department of Administration

2019 Budget Overview
Finance & Personnel Committee
October 8, 2018

Community Goals and Objectives

Objectives:

1. Increase training and employment opportunities for Milwaukee residents
2. Limit the impact of tax levy and municipal service charge changes on the typical residential property to 3% or less
3. Limit the proportion of the annual city tax levies allocated to debt service and employer pension contributions to 60% or lower
4. Provide reliable and quick access to City data for internal and external use
5. Take action to help Milwaukee become a world class eco-City
6. Maximize annual savings achieved through contracting activities and initiatives

Community Goals and Objectives

Key Performance Measures

Measure	2017 Actual	2018 Projected	2019 Planned
Combined percentage increase from prior year of changes to the property tax levy and municipal service charges on the average valued residential property.	3.10%	3.10%	3.20%
Percent of tax levy allocated to debt service and employer pension contribution.	47.90%	52.70%	55.40%
Average response at Unified Contact Center {minutes:seconds}.	:35	:55	1:10
Datasets available on the Open Data Portal.	57	66	76
Procurement requests processed within 100 days	N/A	N/A	80%

Community Goals and Objectives

Key Performance Measures

Measure	2017 Actual	2018 Projected	2019 Planned
Number of homes receiving energy efficiency upgrades via <i>Me2</i> and <i>Milwaukee Shines</i> .	45	30	80
Combined number of jobs created and persons trained and placed in jobs through CDBG funded projects.	418	525	475
Number of firms receiving SBE certification.*	83	90	90
RPP hours worked as a percentage of total project hours.**	46%	40%	40%

* The number of certifications represents both new and renewal certifications

** Refers to RPP participation on private development projects, not City-let contracts as reported by DPW

2019 Budget Summary

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	97.80	97.00	-0.80 (-0.8%)
FTEs - Other	36.75	35.85	-0.90 (-2.4%)
Salaries & Wages	\$5,946,909	\$5,960,116	\$13,207 (0.2%)
Fringe Benefits	2,735,577	2,682,053	-53,524 (-2.0%)
Operating Expenditures	2,371,500	1,919,910	-451,590 (-19.0%)
Equipment	30,300	30,300	0 (0%)
Special Funds	2,646,750	2,025,453	-621,297 (-23.5%)
TOTAL	\$13,731,036	\$12,617,832	-\$1,113,204 (-8.1%)

Special Purpose Accounts

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
Children's Savings Accounts	\$25,000	\$25,000	\$0 (0%)
E-Government Payment Systems	65,000	65,000	0 (0%)
E-Civis Grants Locator	15,000	15,000	0 (0%)
Technology Growth Initiative	50,000	0	-50,000 (-100%)
Wages Supplement Fund	10,600,000	19,450,000	+8,850,000 (+83.5%)
Total	\$10,755,000	\$19,555,000	+\$8,800,000 (+81.8%)

Revenues

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Services	\$86,000	\$82,000	-\$4,000 (-4.7%)
Miscellaneous	\$351,500	\$291,000	-60,500 (-17.2%)
TOTAL	\$437,500	\$373,000	-\$64,500 (-14.7%)

Capital Improvements Budget

Project	2019 PROPOSED BUDGET
Better Buildings Challenge	\$100,000
ADA Web and Public App Compliance	\$250,000
PeopleSoft PUM Upgrade	\$150,000
IT Upgrades/ Replacements	\$300,000
Public Safety Communications	\$540,000
Electronic Health Records & Billing	\$100,000
GIS Street Data Modernization	\$150,000
CityWatch Replacement	\$100,000
Phone Voice Recording Replacement	\$100,000
Office of African American Affairs	\$800,000
TOTAL	\$2,590,000

Equity and Inclusion

- ❑ Promote inclusion in City contracting and development opportunities
 - City Accelerator Initiative
 - Business Capacity Building Program
 - Community Disparity Study
 - Purchasing Buying Plan

- ❑ Equal Rights Commission
 - Strategic planning session will occur to guide work

Equity and Inclusion

- ❑ Community Engagement & Achievement Collaborative
 - Black Male Achievement and My Brother's Keeper
 - Milwaukee Fatherhood Initiative

- ❑ Office of African American Affairs
 - Work on renovating the OAAA facility has begun
 - \$800,000 in 2019 capital budget to complete work
 - Leverage existing government agencies and nonprofits to provide services
 - DOA will provide support

Equity and Inclusion

- ❑ Children's Savings Accounts
 - Fund My Future Milwaukee launching in 2018-19
 - Progress in fund raising
 - \$25,000 in 2019 budget for program administration and implementation costs

- ❑ ADA Compliance
 - \$150,000 in 2019 proposed budget for the independent licensed architect and employee training
 - Almost half of identified violations remediated
 - 3,800 employees trained
 - Web pages being modified for accessibility

Environmental Sustainability

- ❑ Operation of HOME GR/OWN, Milwaukee Shines, Water Centric City, Better Buildings Challenge, and Me2 programs
- ❑ Completion of Fondy Park
- ❑ 1MW Solar Services agreement on 6 City buildings
- ❑ Council passage of Green Infrastructure Plan
- ❑ Neighborhood Beautification projects including partnership with Keep Greater Milwaukee Beautiful, Victory over Violence Park, North Avenue Greenscaping
- ❑ ECO Neighborhood Outreach in Lindsay Heights, Clark Square, and Muskego Way

Information Technology

- ❑ Launched Open Data Portal and currently publishing 68 datasets
- ❑ Upgrade of City's financial system (FMIS)
- ❑ Technology Growth Initiative funded \$30,000 for tech entrepreneur training and consulting
- ❑ Kick off of City Clerk Licensing Division move to LMS
- ❑ Instituted Mobile Device Management Policy
- ❑ Installation of public WiFi at Fondy Park

Legislative Efforts

- ❑ Local Revenues and Levy Limits
 - Shared revenue and state aid increase
 - Local option tax
 - 2% minimum floor local levy increase
 - Exempt voter approved levy/tax increase from ERP
- ❑ Public Safety
 - Raise maximum award of beat patrol overtime grant
 - Allow use of Automated Traffic Enforcement Cameras
 - Continue ShotSpotter funding
 - Continue flagging settlement funds for vacant properties
- ❑ Lead Abatement
 - Apply for State Plan Amendment to supplement Medicaid reimbursement
 - Continue 30% of EPA grant to Safe Drinking Water Loan Program to LSL replacement

Grant Efforts

- ❑ Reduce impediments to fair housing
 - Milwaukee coordinating regional analysis of impediments to fair housing
 - Develop strategies to reduce barriers

- ❑ Assist with MHD grant compliance
 - Support on grant applications, monitoring, activities and reporting
 - Ensure compliance with grant requirements