

2022



---

Legislative Reference Bureau

---

[www.milwaukee.gov/lrb](http://www.milwaukee.gov/lrb)



# DPW-ADMIN



---

## 2022 Proposed Plan and Executive Budget Review

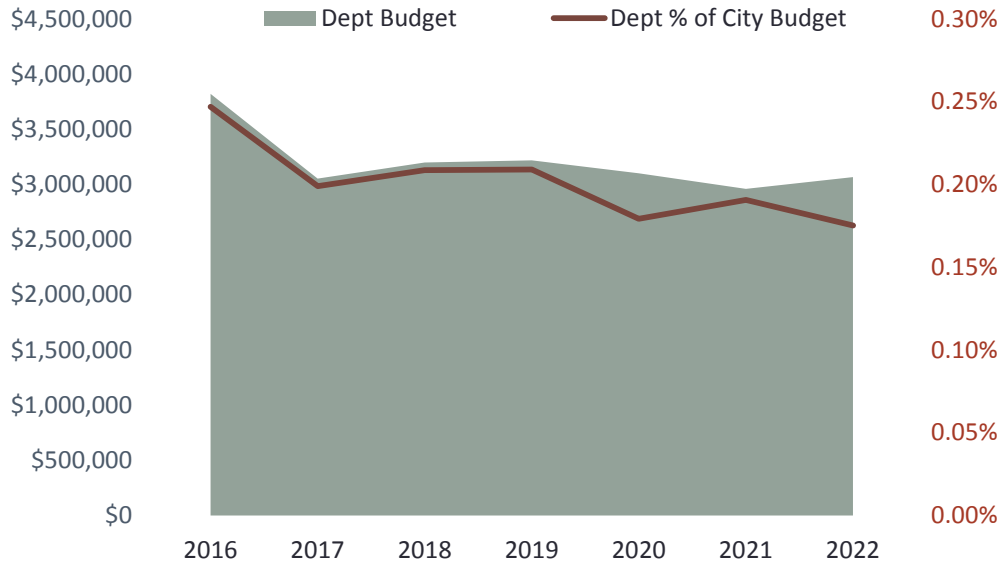
Prepared by: Heather Wolfgram, Legislative Fiscal Analyst  
Budget Hearing: 9:00 a.m. on Wednesday, October 13, 2021



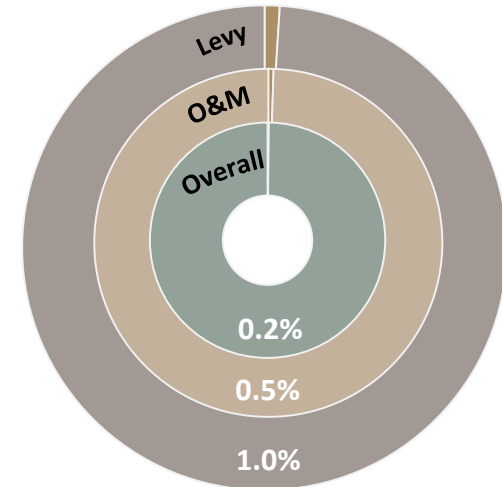
**\$3,067,269**  
Proposed 2022 Budget

**\$106,610**  
Change in Proposed Budget

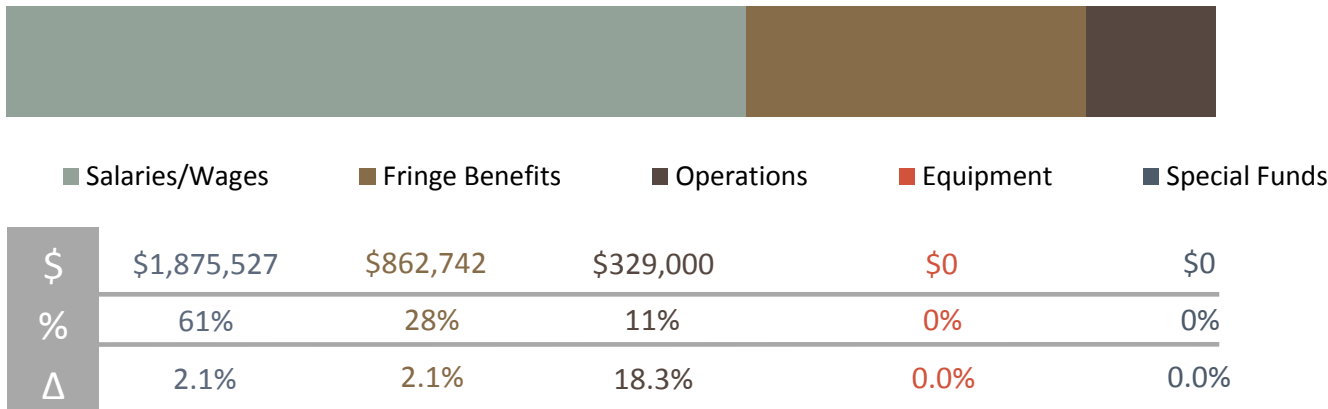
**3.6%**  
% Change in Proposed Budget



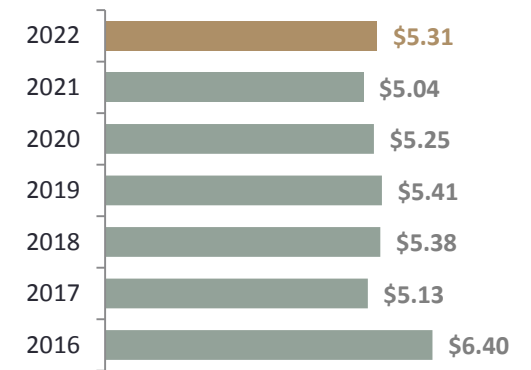
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita

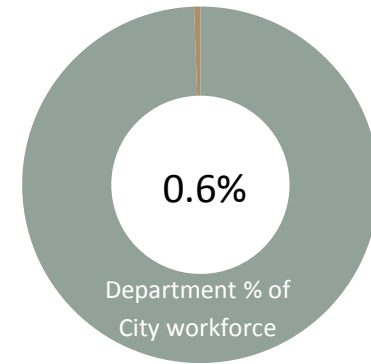
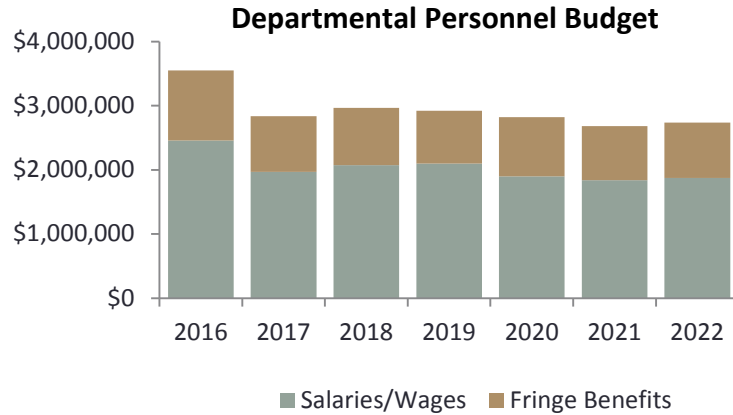


**\$38,089**

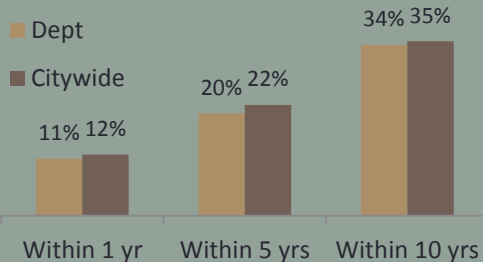
Increase in Salaries and Wages for the department, down 2.1% from the amount allocated in 2021.

**\$17,521**

Increase in Fringe Benefits for the department, up 2.1% from the amount allocated in 2021.



#### Retirement Eligible



#### Staffing Vacancies

The following positions are vacant:

- Personnel Payroll Assistant III
- Office Supervisor II
- Program Assistant II
- Safety Specialist- Senior
- Accounting Assistant II

#### Staffing Update

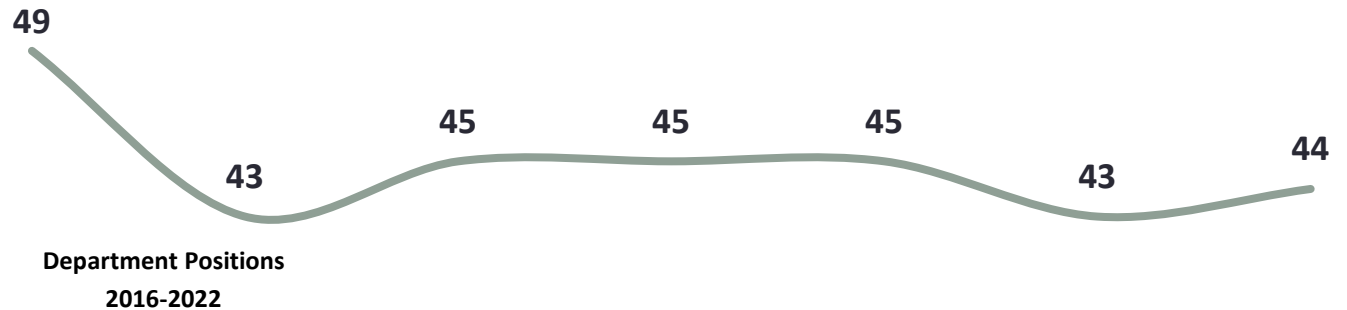
The Proposed Budget restores a Business Services Specialist position that was eliminated in the 2021 Budget.

**1**  
Change in Positions

**2.3%**  
% Change in Positions

**5**  
Current Vacancies

**5**  
Voluntary Separations



**-\$478,000**

Decrease in revenue in 2022, a 10% decrease from 2021.

**908**

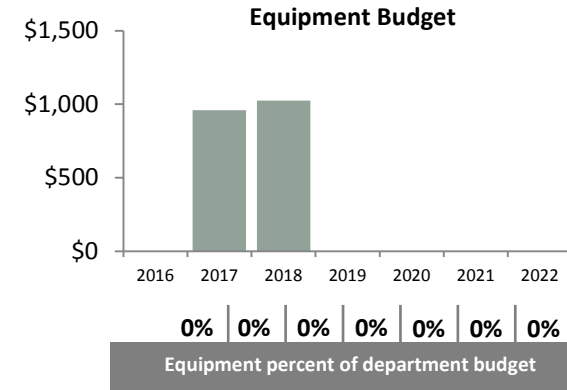
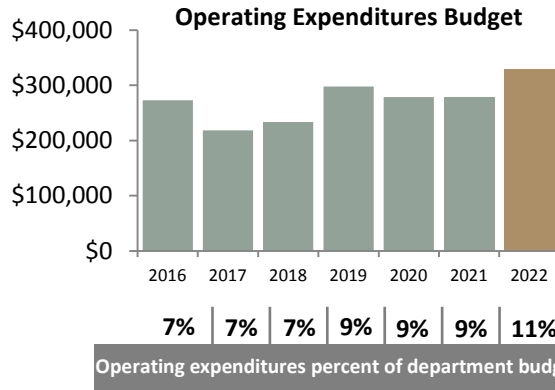
Increase in number of work days lost due to injury projected for 2021 compared to the number planned for 2022.

**\$51,000**

Increase in Operating Expenditures proposed for 2022, 18.3% more than in 2021.

**-\$40,000**

Decrease in the amount of professional services compared to 2021.



**Revenue**

- Charges for Services \$1,826,000
- Occupancy - Street Permit \$1,300,000
- Use of Streets - Excavation \$ 800,000
- Special Events Permit \$ 230,000
- Road Restoration/ Spec Permit \$ 55,000
- Driveways Permit \$ 20,000
- Concrete Contract License \$ 12,000
- Special Privilege Permit \$ 4,000
- Sewer Connections Permit \$ 3,000
- Plan Fees \$ 1,000
- TOTAL \$4,251,000**

**Special Purpose Accounts**

This department has no SPAs in 2022.

**Grants**

This department receives no grant funding.

**Capital Requests**

There are no capital projects funded in 2022.

55

Number of qualifying residents expected to participate in Compete Milwaukee in 2022.

8,590

Number of exempt properties in Milwaukee, valued at \$4,872,595 in 2021.

44%

RPP hours worked as a percentage of total contract hours.

26%

SBE participation as a percent of total annual contract payments.

**Work Days Lost Due to Injury**

Year	Actual Number of Days*
2016	7,759
2017	7,549
2018	9,650
2019	10,338
2020	15,385

\*Actual number of days lost were reported in the Mayor’s Budgets.

**Workplace Safety**

The increase in injuries in 2020 was in large measure do to the pandemic, which impacted much of the department’s workforce. The department plans to reinstituted Safety Training and Education initiatives as it moves through the pandemic. Leadership will continue researching and instituting “best practices” to ensure that the workforce has the knowledge to work as safely as possible.

Additionally, the department will implement monthly safety focused ‘Toolbox Talks’, which will reinforce safety basics and practices throughout the year. The department is also refining the Transitional Duty Program to support employees transitioning back to work and partnering with Froedtert Health on Custom Injury Prevention Services to reduce injuries.

**Compete Milwaukee**

Thirty residents participated in Compete Milwaukee in 2020. There are 24 participants to date in 2021. The program anticipated 55 participants in 2022. Approximately 85% of Complete Milwaukee participants have gone on to gain unsubsidized employment following their work experience. This had resulted in over \$5 million in reported wages potentially flowing into City neighborhoods.

The Department of Public Works is by far the number one employer of Compete Milwaukee alumni. To date, approximately 50 alumni have gained civil service employment with the City. Every year the number of City hires increases, both in numbers and within different City positions.

In 2021, no City budget dollars contributed to Compete Milwaukee initiatives.

**Key Performance Measures**

	2020 Actual	2021 Projected	2022 Planned
SBE (% of contract)	26%	25%	25%
RPP hours worked (% of contract)	44%	40%	40%
Days lost to injury	15,385	15,908	15,000

**Residents Preference Program**

The Residents Preference Program (RPP) leverages employment and training opportunities for unemployed and underemployed City residents through requirements applicable to capital improvement projects. Participation was high in both 2020 and 2021.

Contractors continue to build up their crews to meet the requirement that at least 25% of all required RPP hours are worked by employees from high-poverty zip codes. DPW-Contracts works with a number of RPP certifying agencies based in high-poverty areas to certify residents for participation in this program.

The department plans to continue its partnership with the Office of African American Affairs to continue outreach to potential program participants.

**RPP Hours by Race & Gender**

Race & Gender	Number	Percentage
Asian Female	0	0%
Asian Male	1,223	0%
Black Female	5,213	1%
Black Male	77,339	20%
Latina Female	795	0%
Latino Male	63,702	16%
Native American Female	0	0%
Native American Male	584	0%
White Female	7,603	2%
White male	230,684	58%
Non-Disclosed	7,496	2%
<b>Total</b>	<b>394,664</b>	<b>100%</b>

**RPP, Non-RPP, Non-Resident Hours**

Year	RPP %	Non-RPP %	Non-MKE %
2013	45.50%	7.40%	46.20%
2014	42.80%	8.70%	48.70%
2015	47.95%	8.47%	43.42%
2016	41.96%	36.92%	21.12%
2017	38.10%	7.31%	55.50%
2018	55.88%	9.10%	37.81%
2019	53.03%	10.15%	40.56%
2020	44.2%	16.4%	44.6%
<b>Average to date</b>	<b>40.47%</b>	<b>12.59%</b>	<b>42.65%</b>

**Permit Revenue**

Permits	2018	2019	2020
Excavation	\$907,616	\$874,093	\$2,210,526
Street Occupancy	\$1,363,381	\$1,510,237	\$1,259,937
Special Events	\$243,745	\$234,950	\$16,463
Oversize Loads	\$132,224	\$114,378	\$102,752
Road Restoration/ Special	\$94,243	\$56,224	\$68,644
Conduit Rental	\$2,118,177	\$4,137,979	\$332,794
<b>Total</b>	<b>\$4,859,386</b>	<b>\$6,927,861</b>	<b>\$3,991,116</b>