

2020



Legislative Reference Bureau

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DPW-ADMIN



2020 Proposed Plan and Executive Budget Review

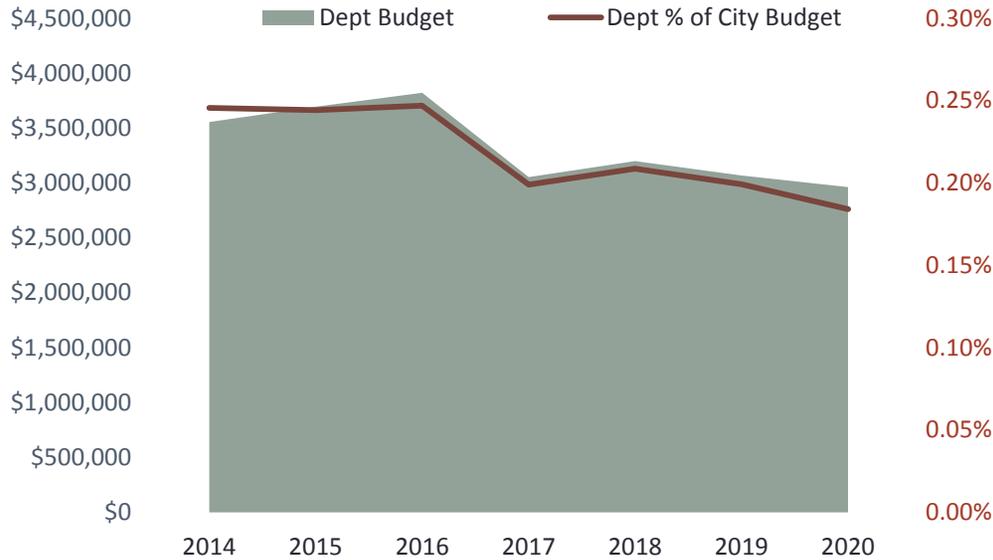
Prepared by: Tea B. Norfolk, Legislative Fiscal Analyst
Budget Hearing: 9:00 am on Friday, October 11, 2019



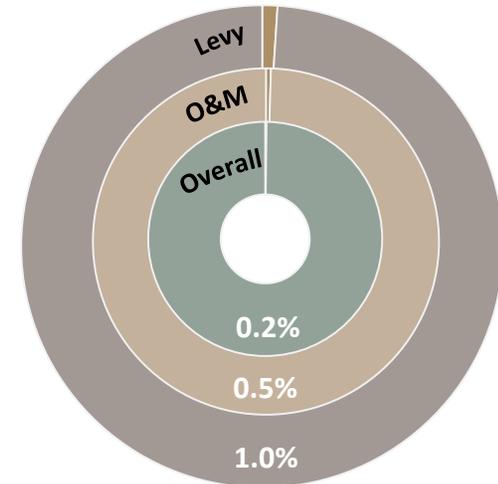
\$2,962,879
Proposed 2020 Budget

-\$105,429
Change in Proposed Budget

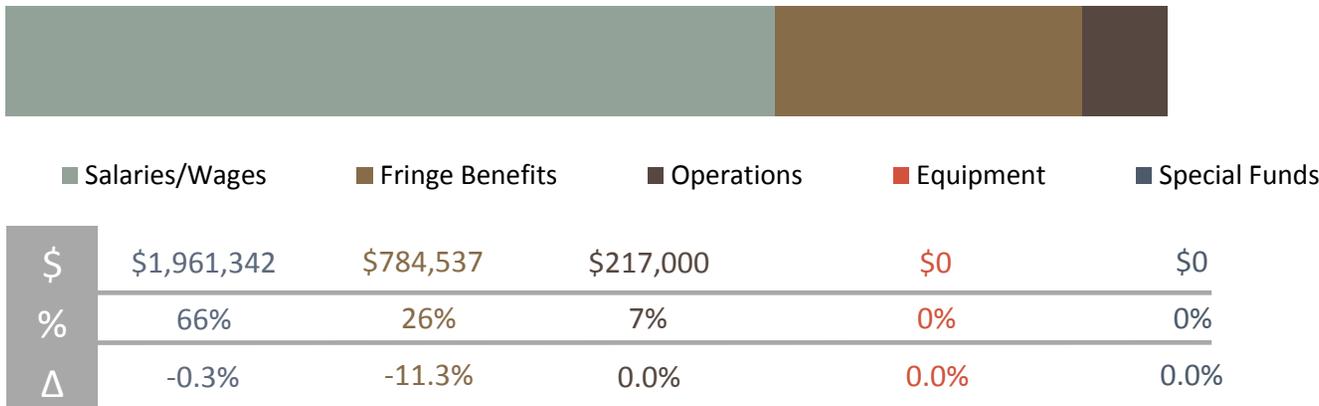
-3.4%
% Change in Proposed Budget



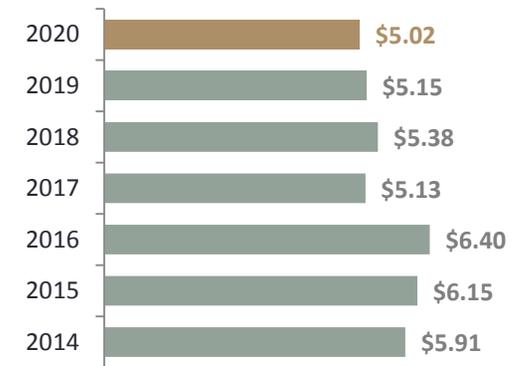
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita

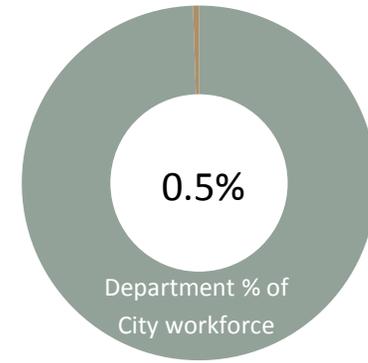
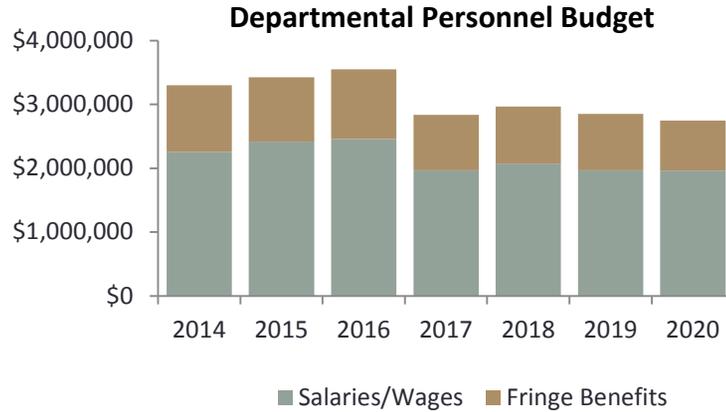


-\$5,078

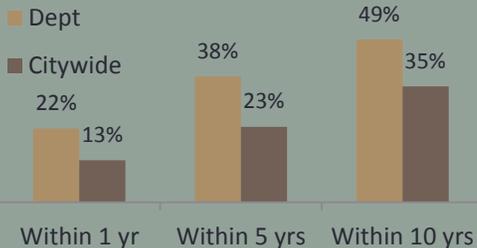
Decrease in Salaries and Wages for the department, down (-0.3%) from the amount allocated in 2019.

-\$100,351

Decrease in Fringe Benefits for the department, down (-11.3%) from the amount allocated in 2019.



Retirement Eligible



Staffing

There are no vacancies in this department.

Staffing

- Funding for the Safety Manager was transferred to the Transportation Fund.
- The 2020 Proposed Budget funds one Engineer Technician V position, which will be responsible for managing the department's increased permitting workload.

-1

Change in Positions

-2.2%

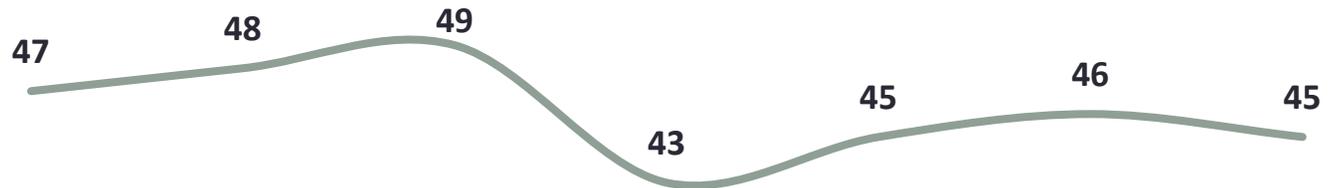
% Change in Positions

0

Current Vacancies

3

Voluntary Separations



Department Positions
2014-2020

9,500

Number of work days lost due to injury planned for 2020. The same number is projected for 2019.

0%

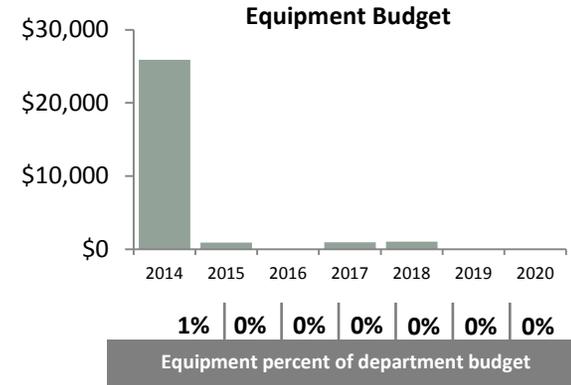
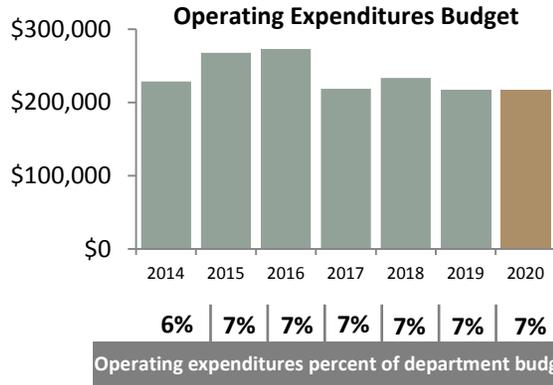
Change in number of work days lost due to injury planned for 2020 compared to 2019 projected number.

-\$5,078

Decrease in salaries and wages proposed for 2020 from the 2019 Adopted Budget (-0.3%).

\$217,000

0% change in the amount of operating expenditures compared to the 2019 Adopted Budget.



Revenue

• Charges for Services	\$1,831,000
• Use of Streets – Excavating	\$1,527,000
• Occupancy – Street	\$ 375,000
• Special Privilege	\$ 300,000
• Special Events	<u>\$ 245,000</u>
 TOTAL	 \$4,305,000

Special Purpose Accounts

This department has no SPAs in 2020.

Grants

This department receives no grant funding.

Capital Requests

There are no capital projects funded in 2020.

50

The number of qualifying residents expected to participate in Compete Milwaukee in 2020.

34

Number of Compete Milwaukee participants in the adult program in 2019; change from 24 adult program participants in 2018.

85%

Percentage of Compete Milwaukee participants who have gone on to gain unsubsidized employment.

136

Number of RPP contracts closed in 2018. 113 of the contracts were compliant, 2 were non-compliant, and 21 were exempt.

Work Days Lost Due to Injury

Year	Actual Number of Days*
2014	5,258
2015	5,695
2016	7,759
2017	7,549
2018	9,650

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

Streetcar Safety

With the advent of the Streetcar, there exists the exposure to new potential hazards in the workplace. In order to stay in compliance with Federal guidelines, Safety has provided training to DPW employees in the following areas: awareness training for employees who may be working in the guideway; familiarization training of the systems, facilities, and vehicles for first responders; and facilitated tabletop and field exercises to test capabilities of incident command structure when responding to transit emergencies.

There has been no increase in workplace injuries directly attributed to the Streetcar. There have, however, been a few accidents that involved the Streetcar (e.g., vehicle), but those have not involved injuries to workers.

Compete Milwaukee

In 2018, 49 people participated in Compete Milwaukee. Of those participants, 34 were UMOS, Transform Milwaukee Jobs and 14 were young adults with Employ Milwaukee. In 2019, year-to-date, 40 people participated in Compete Milwaukee. Of those participants, 21 were UMOS Transform Milwaukee Jobs, and 19 were young adults with Employ Milwaukee. UMOS concluded their recruitment efforts at the end of September, and it is anticipated a total of 42 residents will participate by the end of the year.

Approximately 85% of participants have gone on to gain unsubsidized employment. This has resulted in over \$3.4 million in reported wages potentially flowing in city neighborhoods. The City of Milwaukee, Department of Public Works is by far the number one employer of former participants. Tracking is ongoing for previous program participants.

Key Performance Measures

	2018 Actual	2019 Projected	2020 Planned
SBE (% of contract)	27.00%	25%	25%
RPP hours worked (% of contract)	55.88%	40%	40%
Days lost to injury	9,650	9,500	9,500

Residents Preference Program

DPW contracts have met or exceeded the RPP compliance requirements for the past several years. For contracts closed in 2018, 55.88% of all labor hours (including RPP credit hours) worked and 48.2% of all labor dollars paid were attributed to RPP-certified workers. Including non-RPP certified Milwaukee resident labor hours in calculating overall participation, 62.2% of all labor hours were worked by City residents. These numbers do not include contracts where the RPP requirement was either waived or reduced.

The 115 contracts requiring RPP participation were awarded for a total of \$66,917,593.99, and 98.3% of those met or exceeded RPP requirements. RPP participant hours comprise 55.88% (including RPP credit hours) of all labor hours, with RPP and Milwaukee City Resident hours together comprising 62.2% of all labor hours.

DPW contracts closed in 2018 paid labor and wage costs of \$10,555,501.88. The actual final cost paid to contractors was \$79,829,198.09. More than 48% of the total labor costs were paid to RPP participants.

RPP Hours by Race & Gender

Race & Gender	Number	Percentage
Asian Female	0	0%
Asian Male	1,615.75	0%
Black Female	3,246.40	1%
Black Male	108,487.55	28%
Latina Female	270.50	0%
Latino Male	63,857.11	17%
Native American Female	11.00	0%
Native American Male	455.75	0%
White Female	4,345.50	1%
White male	189,716.26	50%
Non-Disclosed	10,790.54	3%
Total	382,796.36	100%

RPP, Non-RPP, Non-Resident Hours

Year	RPP %	Non-RPP %	Non-MKE %
2011	44.00%	5.40%	50.60%
2012	50.20%	3.60%	46.20%
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%
Average to date	46.06%	11.64%	42.71%

Permit Revenue

Permits	2016	2017	2018
Excavation	\$539,692	\$417,521	\$907,616
Street Occupancy	\$953,015	\$1,130,043	\$1,363,381
Special Events	\$235,174	\$260,497	\$243,745
Oversize Loads	\$147,484	\$136,178	\$132,224
Road Restoration/ Special	\$111,390	\$87,602	\$94,243
Conduit Rental	\$604,187	\$785,638	\$2,118,177
Total	\$2,590,942	\$2,817,479	\$4,859,386