

2020



Legislative Reference Bureau

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DPW- INFRASTRUCTURE



2020 Proposed Plan and Executive Budget Review

Prepared by: Kathleen Brengosz, Legislative Fiscal Analyst
Budget Hearing: 9:00 am on Friday, October 11, 2019



\$37,892,109

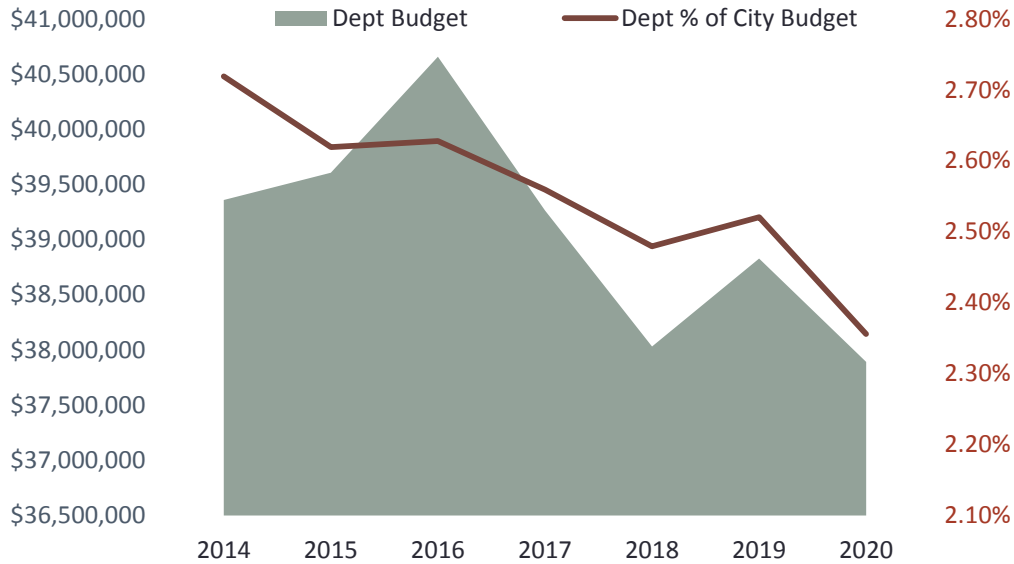
Proposed 2020 Budget

-\$936,881

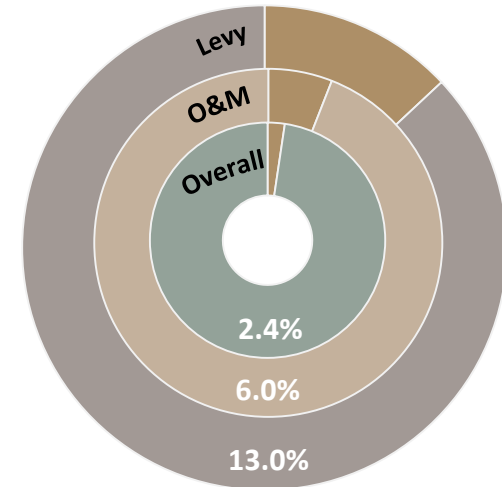
Change in Proposed Budget

-2.4%

% Change in Proposed Budget



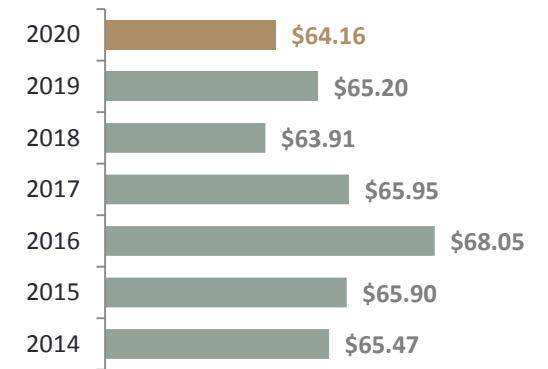
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



	Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
\$	\$16,477,221	\$6,590,888	\$14,216,000	\$608,000	\$0
%	43%	17%	38%	2%	0%
Δ	-1.4%	-12.4%	-0.1%	76.7%	-100.0%

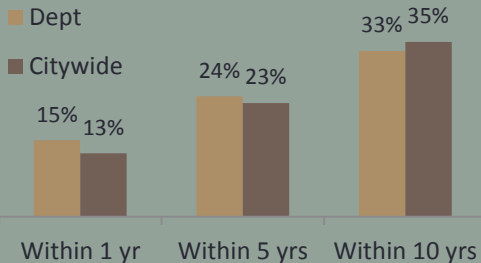
\$603 million

Total 6-year request for core infrastructure programs (including grant & aid and special assessment funding)

15

The number of Compete Milwaukee workers hired in DPW – Infrastructure Services.

Retirement Eligible



-2

Change in Positions

-0.2%

% Change in Positions

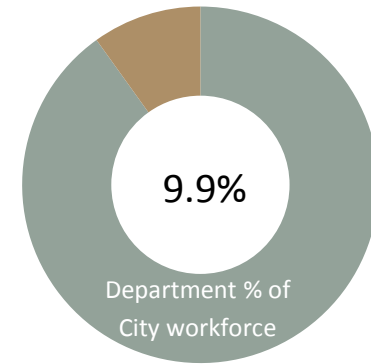
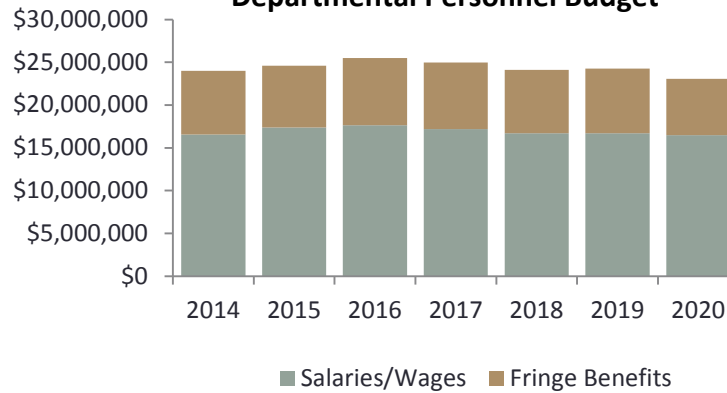
74

Current Vacancies

38

Voluntary Separations

Departmental Personnel Budget



Staffing

Positions Eliminated

- 6 Engineering Interns
- 1 Inventory Assistant II (Aux.)

Positions transferred from the Health Department

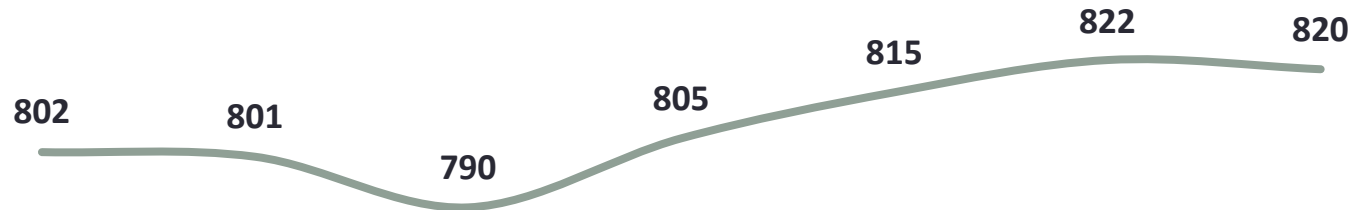
- +1 Custodial Worker II/City Laborer
- +1 Mechanical Maintenance Supervisor
- +3 HVAC Maintenance Tech

Staffing - Vacancies

There are 32 position titles with vacancies. Five titles represent 51% of the vacancies.

- Engineering Tech IV (10)
- Engineering Tech II (9)
- Civil Engineer II (7)
- Municipal Services Technician (7)
- Electrical Worker (5)

All of the Municipal Service Electrician and 4 of the Electrical Worker vacancies occurred in 2019.



Department Positions
2014-2020

64%

Percentage of the street light system converted to multiple circuitry.

\$1.7 million

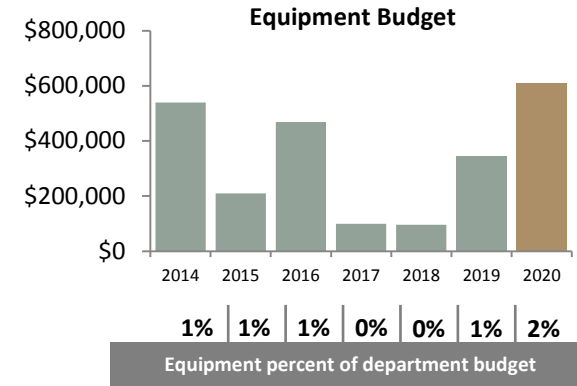
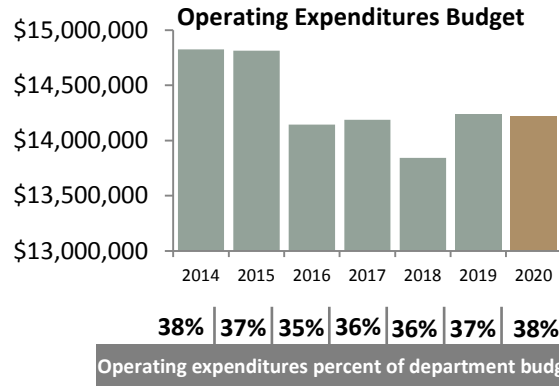
Funding made available for street improvements by extending TIDs in 2019.

\$680,000

Anticipated revenue for small cell projects in 2020.

767

Number of pedestrian ramps redesigned to be ADA-compliant.
193 constructed this year.



Revenue

Charges for Services	\$4,302,000
Facilities Rent	\$ 922,000
Vehicle Registration Fee	\$6,400,000

The revenue related to the small cell installations is \$680,000.

Special Purpose Accounts

This division has no special purpose accounts.

Grants

	2019	2020
Major Bridge	\$ 600,000	\$ 3,420,000
Major Street	<u>\$26,799,381</u>	<u>\$16,097,000</u>
	\$27,399,381	\$19,517,000

Capital Requests

	2020	6-Year Total
Infrastructure	\$65,806,130	\$603,107,131
Buildings	<u>\$15,250,000</u>	<u>\$ 54,255,000</u>
	\$81,056,130	\$657,362,131

5

Play sites scheduled for improvement in 2020 in the MKE Plays Program.

26

Projected weeks of work for seasonal asphalt/concrete workers.

3 Years

Current backlog for requested concrete walk replacement

26

The number of High Impact projects completed in 2019. An additional 12 projects are expected to be completed by year-end.

Capital Programs – Core Infrastructure

Major Bridge Program	\$ 3,720,000
Bridge Program - Local	\$ 3,700,000
Major Streets	\$24,187,000
Local Streets	\$ 7,100,000
High Impact Paving	\$ 8,000,000
New Street Construction	\$ 0
Alley Reconstruction	\$ 0
Sidewalk Replacement	\$ 1,500,000
Street Lighting	\$10,700,000
Traffic Control Facilities	\$ 3,625,000
Underground Conduit	\$ 1,000,000
Electrical MH Reconstruct	\$ 600,000
Lead Service Line Replacement	\$ <u>5,300,000</u>
Total	\$69,432,000

State Aid Cap

Major arterials in the city are reconstructed using State/Federal aid. Historically, the cost share ratio was 80% State/Federal and 20% City. The State recently began capping its portion of the cost sharing for State/Federal projects. The City is now responsible for any costs above the original estimate. In addition, the construction boom in the area has caused costs for paving projects to be higher than originally estimated, resulting in an additional \$2 million for project shortfalls in the 2020 budget.

Capital Programs – Buildings and Facilities

City Hall Foundation	\$ 8,500,000
Environ. Remediation Program	\$ 150,000
ADA Compliance Program	\$ 500,000
Facilities Exterior Program	\$ 1,100,000
Facilities Systems Program	\$ 1,100,000
Space Planning & Engineering	\$ 200,000
MKE Plays	\$ 300,000
Elevator Modernization	\$ <u>700,000</u>
Total	\$12,550,000

Health Department Buildings

In 2020, DPW-ISD will perform maintenance on Health Department buildings. The following duties will be taken over by DPW:

- Building maintenance (incl emergency response)
- Electrical maintenance
- Carpentry services
- Custodial operations
- Physical security operations
- Management and monitoring of building systems (building, fire, security and environmental monitoring)
- Landscaping
- Fill-in courier driver
- Various day-to-day building and support activities.

Reclassification of HVAC workers

Due to difficulties in recruiting and retaining employees, a classification and market rate study was undertaken for several HVAC and maintenance positions in 5 departments or divisions.

As a result of the study the following positions were reclassified.

- 1 Building Services Manager
- +1 Facilities Maintenance Supervisor
- 2 Maintenance Technician III
- +2 HVAC Technician Senior
- 4 Maintenance Technician II
- +4 HVAC Maintenance Technician

The positions transferred from the Health Department were also reclassified as part of the study.

Dockless Scooters

The Dockless Scooter pilot study began in July, 2019. Three companies, Lime, Spin and Bird are participating in the pilot study. Each company was initially allowed to place a maximum 350 scooters. Currently, the maximum number of scooters available on a daily basis is 1,350.

The Department of Public Works is gathering public input through a survey. Responses from the survey will be included in the department's evaluation of the pilot study. In addition, the department will also consider feedback from community members and community groups, scooter ridership data, and complaints received regarding the use and parking of scooters. Combined, this information will help DPW, City officials, and city residents evaluate the pilot study and identify next steps regarding dockless scooters in Milwaukee.

Additional Reclassifications

Several positions are being transitioned to new titles to reflect operational changes.

- Plans and documents for State-sponsored paving projects must now be developed using Civil 3D. Civil engineers are more likely to possess the requisite computer skills than technicians, so one additional Engineering Technician position is being transitioned to a Civil Engineering position. Three positions were transitioned last year.
- An Office Assistant IV position will be replaced an Office Assistant III position
- Two Auxiliary Engineering Inspection Assistants will be retitled to Auxiliary Engineering Interns.

Motor Vehicle Registration Fee

Anticipated revenue from the Motor Vehicle Registration fee is \$6.4 million. The 2019 Budget included \$6.6 million. In 2018, the City received MVR revenue of \$6,470,778.

The number of vehicles subject to the MVR fee has been decreasing since 2017.

Democratic National Convention

The DNC will result in the need for temporary signs, street closures, alternate routes being established, additional barricading, and modification of traffic signals.

Grant funding related to the DNC will offset the cost of 3.5 O&M FTEs.