



Department of Administration

Presentation to the Finance
& Personnel Committee on the
2020 Proposed Executive Budget
October 7, 2019

Community Goals & 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 & Objectives

Key Performance Measures

Measure	2018 Actual	2019 Projected	2020 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%	3.50%	3.60%
Percent of tax levy allocated to debt service and employer pension contribution.	54.7%	55.2%	58.1%
Average response at Unified Contact Center {minutes:seconds}.	:52	:35	:35
Datasets available on the Open Data Portal.	70	76	85
Procurement requests processed within 100 days	73%	80%	80%

Community Goals & Objectives

Key Performance Measures

Measure	2018 Actual	2019 Projected	2020 Planned
Number of homes receiving energy efficiency upgrades via <i>Me2</i> and <i>Milwaukee Shines</i> .	5	30	20
Solar energy installed citywide (KW)	582	800	2,250
Combined number of jobs created and persons trained and placed in jobs through CDBG funded projects.	626	475	475
Number of firms receiving SBE certification.*	81	90	115
RPP hours worked as a percentage of total project hours.**	43%	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

2020 Budget Summary

	2019 Adopted Budget	2020 Proposed Budget	Difference (Amount, %)
FTEs – O&M	98.80	96.30	-2.50 (-2.5%)
FTEs - Other	35.85	37.55	1.70 (+4.7%)
Salaries & Wages	\$6,026,377	\$5,844,260	\$-182,117 (-3.0%)
Fringe Benefits	2,711,870	2,337,705	-374,165 (-13.8%)
Operating Expenditures	1,919,910	2,508,945	589,035 (30.7%)
Equipment	25,300	25,300	0 (0%)
Special Funds	2,125,453	1,923,051	-202,402 (-9.5%)
TOTAL	\$12,808,910	\$12,639,261	-\$169,649 (-1.3%)

Special Purpose Accounts

	2019 Adopted Budget	2020 Proposed Budget	Difference (Amount, %)
Children's Savings Accounts	\$25,000	\$25,000	\$0 (0%)
Collection Contract	\$1,125,000	\$1,250,000	\$125,000 (11.1%)
E-Government Payment Systems	65,000	65,000	0 (0%)
E-Civis Grants Locator	15,000	15,000	0 (0%)
Total	\$1,230,000	\$1,355,000	+\$125,000 (+10.2%)

Revenues

	2019 Adopted Budget	2020 Proposed Budget	Difference (Amount, %)
Charges for Services	\$82,000	\$75,000	-\$7,000 (-8.5%)
Miscellaneous	\$291,000	\$265,000	-\$26,000 (-8.9%)
TOTAL	\$373,000	\$340,000	-\$33,000 (-8.8%)

Capital Improvements Budget

Project	2020 Proposed Budget
Better Buildings Challenge	\$100,000
PeopleSoft PUM Upgrade	\$150,000
IT Upgrades/ Replacements	\$300,000
Public Safety Communications	\$483,000
ERP System Replacement	\$100,000
Fleet Scheduler	\$400,000
TOTAL	\$1,533,000

Equity and Inclusion

- Government Alliance on Race and Equity (GARE)
 - National network of government entities working to achieve racial equity
 - Milwaukee joined in July 2019
 - Supports racial equity efforts established in CCFN 190098
- Equal Rights Commission
 - Involved with GARE efforts
 - Working on gender inclusive restrooms
 - Acts on discrimination complaints
 - Supports racial equity efforts established in CCFN 190098

Equity and Inclusion

- Promote inclusion in City contracting and development opportunities
 - Small Business Enterprise certification
 - Business Capacity Building Program
 - Residents Preference Program
 - Increase outreach efforts promoting inclusive contracting
 - Community Disparity Study
 - Explore and/or implement a new ProCard program
 - Promote Sustainable Procurement Options
 - Streamline the Contracting Process
 - Diverse Business Engagement team for DNC Convention

Equity and Inclusion

- Community Engagement & Achievement Collaborative
 - Black Male Achievement and My Brother's Keeper
 - Milwaukee Fatherhood Initiative
- Office of African American Affairs
 - \$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 launched in 2019
 - Progress in fund raising
 - \$25,000 in 2020 budget for program administration and implementation costs
- ADA Compliance
 - Almost 70% of identified violations remediated
 - Nearly 4,000 employees trained
 - Web pages being modified for accessibility

Environmental Sustainability

- Operates HOME GR/OWN, Milwaukee Shines, Water Centric City, Better Buildings Challenge, and Me2 programs
- Solar install on City libraries, pursuing additional solar
- Continue energy efficiency and renewable energy efforts as part of local action on climate change
- Focus on vacant lot beautification on commercial corridors
- Green Infrastructure Plan adopted
- Support Water Centric City initiative

Information Technology

- Increased focus on IT Security
- Collaborate with departments to determine IT needs and implement new technologies where appropriate
- Promote and implement new uses for existing systems and share systems between departments
- Participate in several initiatives to prepare for the DNC
- Maintain a courteous and accurate response to citizen requests in the Unified Call Center and through online applications

Legislative Efforts

- Legislative Priorities
 - Stabilize City's fiscal capacity and enhance operational efficiency
 - Promote racial, social and economic equity for City residents
 - Strengthen the environment and infrastructure
 - Invest in and support public health and safety
 - Enhance neighborhoods and economic well being
 - Maintain local control and flexibility
- DNC grant and funding

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