

DPW Administration

2026 Proposed Executive Budget

Mission: Provide business and administrative support for DPW, deliver services to constituents through economic development related projects and contract administration, serve as the liaison to the public and elected officials, and manage media relations and special event permits.



2026 Budget Summary



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	44.00	45.00	1.00	2.3%
FTEs - Other	0.00	0.00	0.00	-
FTEs - Total	44.00	45.00	1.00	2.3%
Total Positions Authorized	44	45	1	2.3%
Salaries & Wages	\$2,547,924	\$2,568,205	\$20,281	0.8%
Fringe Benefits	\$1,146,566	\$1,155,692	\$9,126	0.8%
Operating Expenditures	\$345,000	\$345,000	\$0	0.0%
Equipment	\$0	\$0	\$0	-
Special Funds	\$0	\$0	\$0	-
TOTAL	\$4,039,490	\$4,068,897	\$29,407	0.7%

Salaries and Positions



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	44.00	45.00	1.00	2.3%
FTEs - Other	0.00	0.00	0.00	-
FTEs - Total	44.00	45.00	1.00	2.3%
Total Positions Authorized	44	45	1	2.3%
Salaries & Wages	\$2,547,924	\$2,568,205	\$20,281	0.8%

- Added a Financial Services Director position
- Rightsized reimbursables to actual work on behalf of enterprise funds

Operating Expenses



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	\$345,000	\$345,000	\$0	0.0%

Revenues



Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Charges for Services	\$1,591,000	\$1,600,000	\$9,000	0.6%
Licenses and Permits	\$3,167,000	\$2,623,000	-\$544,000	-17.2%
TOTAL	\$4,758,000	\$4,223,000	-\$535,000	-11.2%

- Anticipated use of street permit revenues decreased as reflection of 2025 year to date actuals

License and Permit Changes



- Omnibus revenue file increases:
 - Snow and weed removal violations
 - Public way special permits
 - Street and alley vacation fees
 - Excavation permits
 - Aligns processing fees with other processing fees citywide
 - Temporary occupancy of public way permits
 - Other miscellaneous permits
 - If omnibus revenue file passes, anticipated department revenue will increase by \$445,000

2026 Budget by Service



Description of Services Provided	Operating and SPA Budget	Capital Budget	Grant Budget	FTEs
Develop and implement administrative policies and procedures	\$1,036,049	\$0	\$0	11.00
Human resource services and payroll for DPW and enterprise funds	\$1,201,758	\$0	\$0	16.00
Administer contracts, including the Small Business Enterprise program and the Residential Preference Program	\$138,304	\$0	\$0	2.00
Process and respond to open records requests	\$314,829	\$0	\$0	3.00
Process permit requests and coordinate special event logistics	\$1,004,485	\$0	\$0	7.00
Conduct safety trainings, oversight, and workplace compliance	\$373,472	\$0	\$0	6.00
Total	\$4,068,897	\$0	\$0	45.00

Core Services

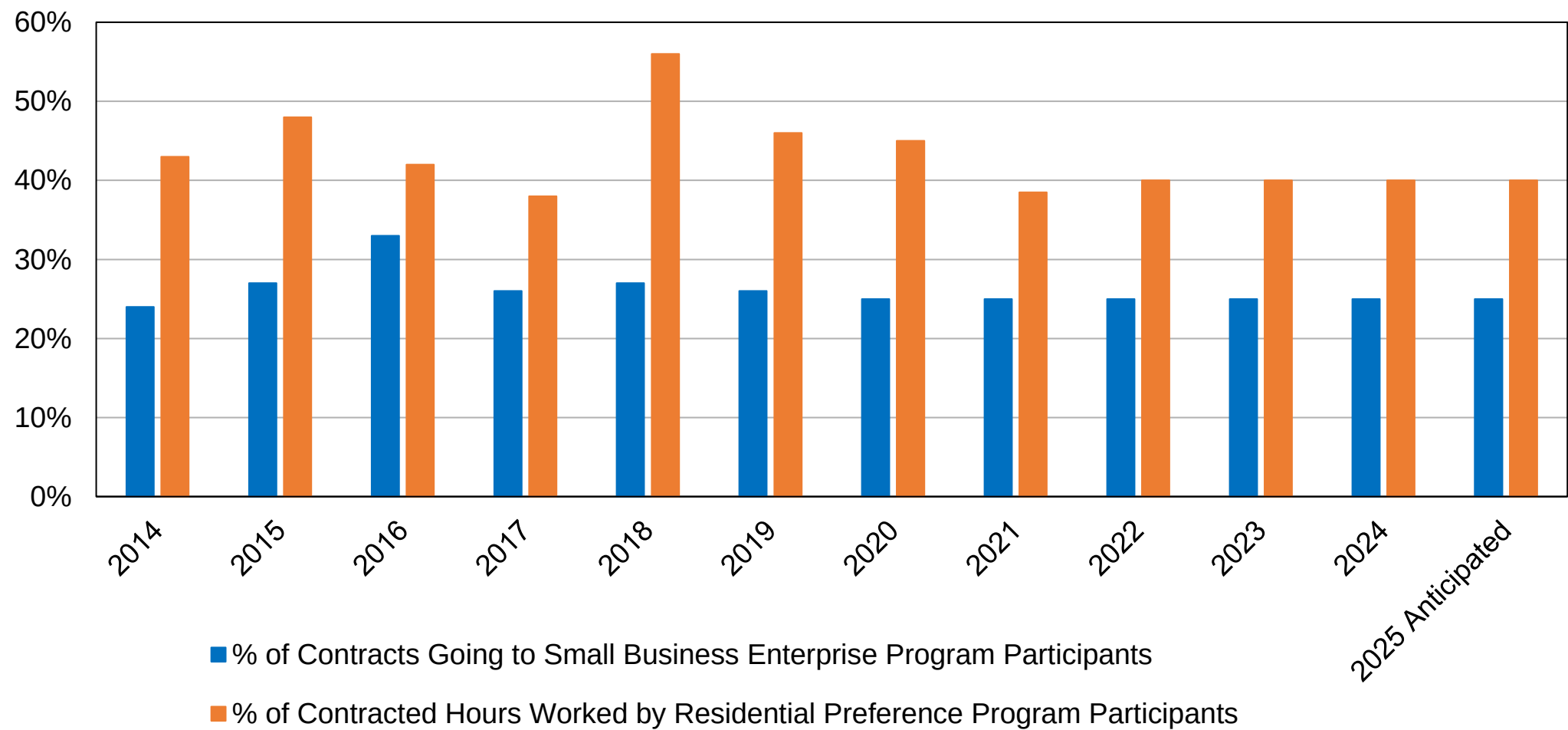


- Develop and implement administrative policies and procedures
- Human resources and payroll for DPW and enterprise funds
- Administer contracts, the Small Business Enterprise Program, and the Residential Preference Program
- Manages DPW messaging through various forms of media
- Process and respond to open records requests
- Process permit requests and coordinate special event logistics
- Conduct safety trainings, oversight, and workplace compliance
- Workforce development

Key Performance Indicators



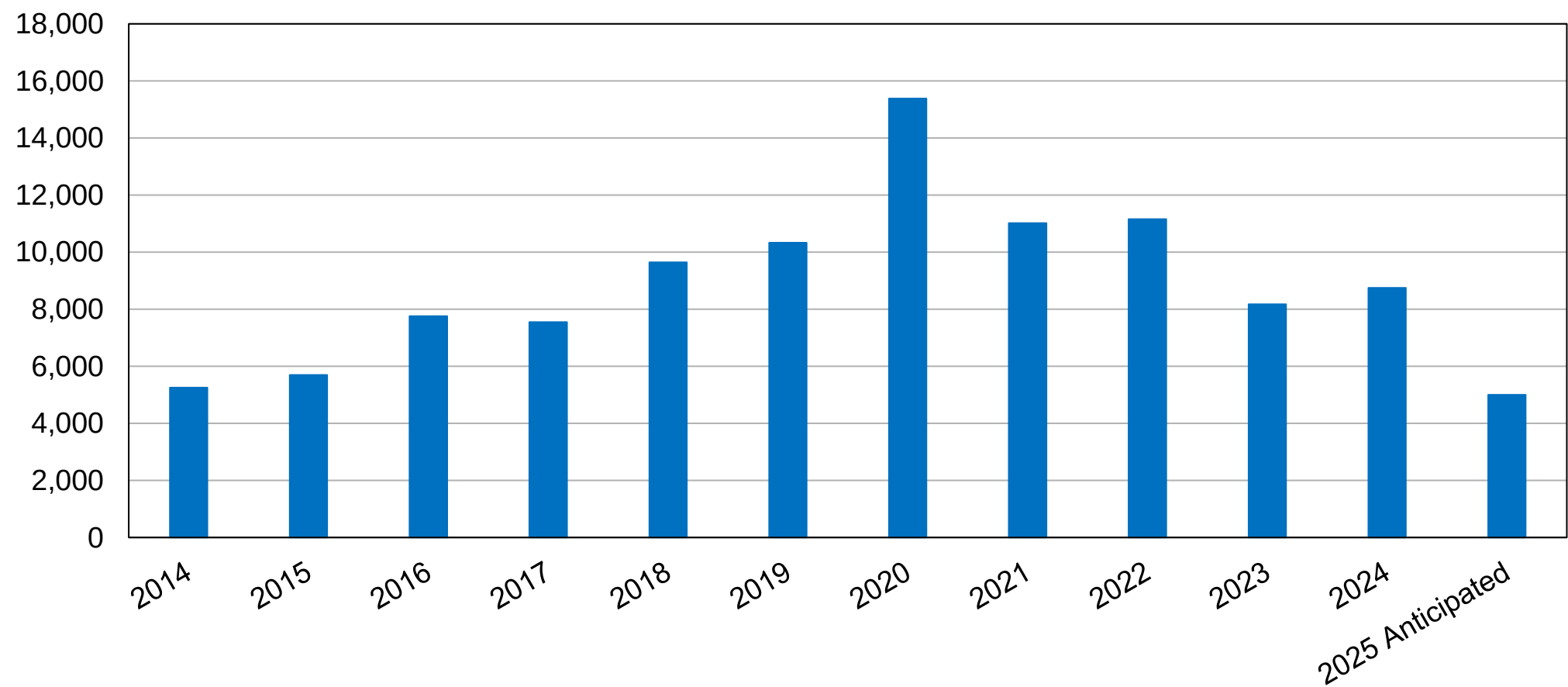
Contract Compliance



Key Performance Indicators



Workdays lost to injury



2026 Major Updates



- Workday Enterprise Management System Implementation
 - Workday go live middle of 2026
 - Business processes will adjust to how the new system operates while creating workflow efficiencies
 - Current workflows are paper-centric but will pivot to digitalized procedures.

Community Engagement



- Various forms of media and communications are utilized to reach a wider community
 - E-notify is used to provide emergency updates to citizens
 - Social media posts are now published in English and Spanish
 - DPW mailers are printed in English and Spanish
 - DPW provides project updates, Public Service Announcements, employment opportunity information, and amplifies messaging from other city departments
- DPW participates in local events, such as:
 - Doors Open Milwaukee
 - Tables at various local events such as Downtown Employee Appreciation Week, National Night Out, and MKE with Kids
 - Job Fairs

Department Demographics



Management

	Female	Male	Total	%
Black	6	3	9	41%
White	1	8	9	41%
Hispanic	3	0	3	14%
Asian	1	0	1	4%
American Indian	0	0	0	0%
Total	11	11	22	
%	50%	50%		

Non-Management

	Female	Male	Total	%
Black	7	2	9	43%
White	6	4	10	47%
Hispanic	2	0	2	10%
Asian	0	0	0	0%
American Indian	0	0	0	0%
Total	15	6	21	
%	71%	29%		

74% are city residents

Service Uniformity



- DPW – Administrative Services supports service uniformity to other sections of DPW and the City through:
 - Proactive and responsive communication to city residents and media
 - Impartial bidding and administrative processes for department-specific contracts
 - Equitable employee human resource functions to ensure unbiased processes
 - Adherence to delivering accurate and timely financial services

Environmental Impact



- Workday software implementation will allow DPW to assess current business processes to reduce impacts on the climate
 - Anticipated payroll, human resources, and financial procedures will significantly digitalize current, paper-heavy processes
 - Reducing paper-centric processes will reduce the need for printing, which may result in a reduction in paper and toner usage