

2022



Legislative Reference Bureau

www.milwaukee.gov/lrb



DEPT. OF ADMINISTRATION

2022 Proposed Plan and Executive Budget Review

Prepared by: Heather Wolfgram, Legislative Fiscal Analyst
Budget Hearing: 9:00 am on Monday, October 4, 2021



\$15,197,715

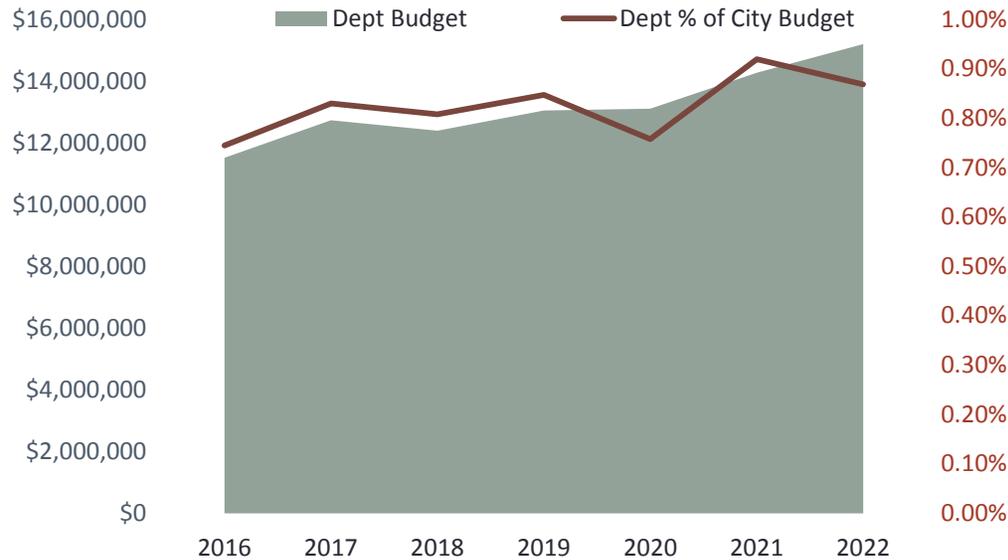
Proposed 2022 Budget

\$927,498

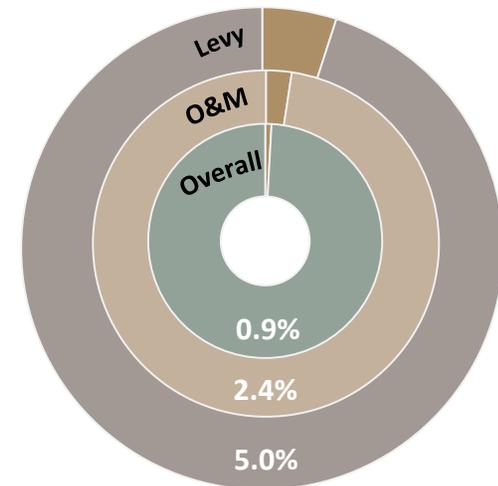
Change in Proposed Budget

6.5%

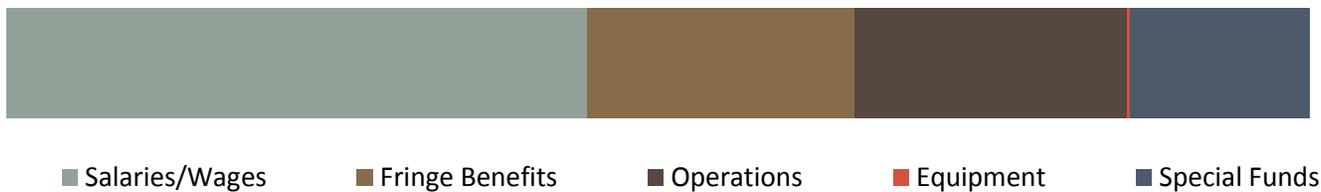
% Change in Proposed Budget



Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita

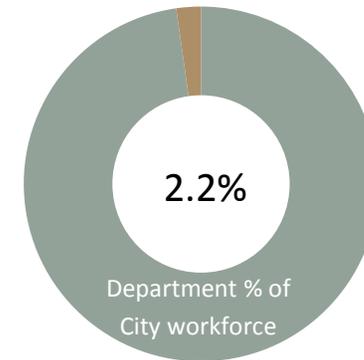
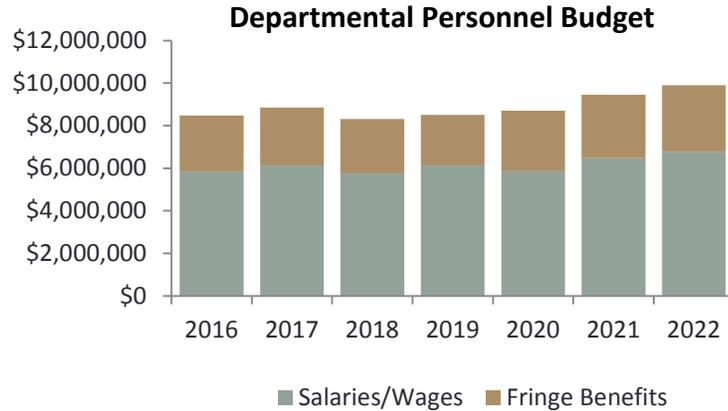


\$305,707

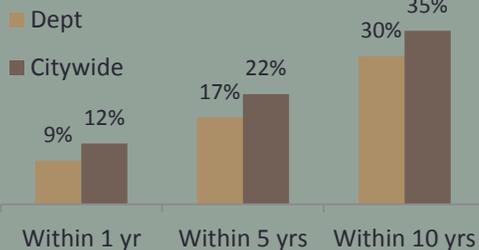
Increase in Salaries and Wages for the department, up 4.7% from the amount allocated in 2021.

\$140,625

Increase in Fringe Benefits for the department, up 4.7% from the amount allocated in 2021.



Retirement Eligible



Staffing Vacancies

The DOA has 24 vacancies, of which 5 positions, including 3 interns, are unfunded in 2022. The following vacancies are expected to be filled by the end of the year:

- OAAA Program Manager
- ITMD IT Support Specialist (3 positions)
- ITMD Telecommunications Manager

Staffing Update

The 2022 Budget adds 5 new positions to the DOA:

- Business Finance Officer – ECO
- Security & Audit Compliance Analyst – ITMD
- Public Safety Geographic Info Analyst– new to ITMD, transferred from Fire and Police Commission
- Public Safety Systems Administrator (2 positions) – new to ITMD, transferred from Fire and Police Commission

4

Change in Positions

2.4%

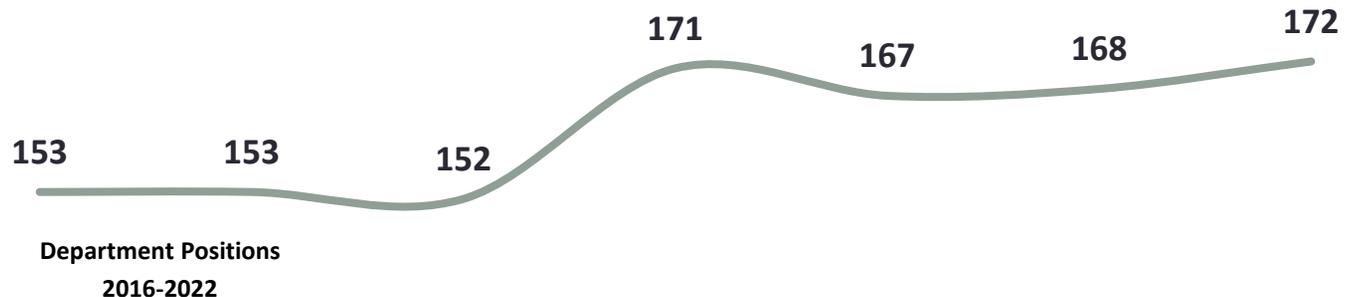
% Change in Positions

24

Current Vacancies

12

Voluntary Separations



\$236,250

Total amount of Special purpose Accounts.

\$1,592,000

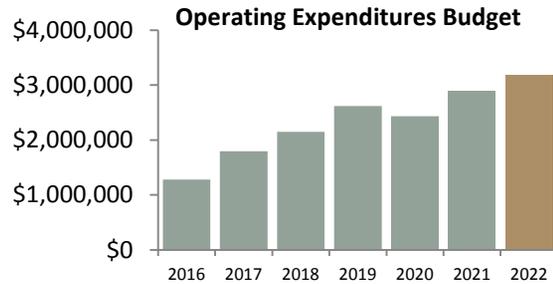
Capital Improvements funding for 6 DOA projects, decrease of -22.6% from 2021.

\$22.7 million

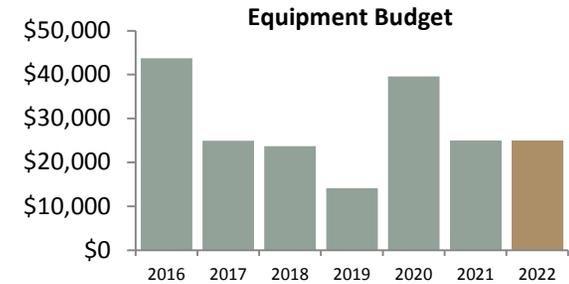
City's grant allocation from HUD, which includes \$15 million for CDBG.

-\$2.2 million

Grants and aid reduction from the actual 2021 funding award.



11% | 14% | 17% | 20% | 19% | 20% | 21%
Operating expenditures percent of department budget



0% | 0% | 0% | 0% | 0% | 0% | 0%
Equipment percent of department budget

Revenue

The Proposed Budget estimates that \$386,000 total revenue will be generated by the department, an increase of \$129,000 (50.2%) from the 2021 Adopted Budget:

The department will generate:

- \$71,000 in Charges for Services.
- \$315,000 in Miscellaneous Revenue.

Grants

- CDBG \$15,000,000
- HOME Program \$ 5,200,000
- Emergency Solutions (ESG) \$ 1,300,000
- Housing Opportunities for Persons with AIDS \$ 750,000
- Continuum of Care \$ 420,110

TOTAL \$22,670,110

Special Purpose Accounts

- E-Govt Payment Systems \$ 190,000
- Children's Savings Accounts \$ 25,000
- E-Civis Grants Locator \$ 21,250

TOTAL \$ 236,250

Capital Programs and Projects

- City Clerk License Conversion \$500,000
- Public Facility Communications \$457,000
- IT Upgrades & Replacements \$300,000
- Cyber Security \$200,000
- Better Buildings Challenge \$100,000
- Facilities Comm. Repair Vehicle \$ 35,000

TOTAL \$1,592,000

\$177,551

Proposed increase (9.3%)
in Special Funds from the
2021 Adopted Budget.

\$96,000

The amount We Energies will pay
annually to lease the land on a
2.25 MW solar field on a City-
owned landfill.

\$33.43

Increased City government cost
(1.9%) to the owner of an average-
valued City home.

\$129,000

Increase in revenue in 2022, a
50.2% increase from 2021.

Special Funds

- Enterprise Resource Mgmt \$1,796,558
- Computer Maint Upgrade \$ 105,000
- Climate Action Plng. & Prog. \$ 96,000
- Continuum of Care \$ 48,500
- Neighborhood Inv Beaut Prog \$ 30,000
- Mke Fatherhood Initiative \$ 19,000
- ADA Compliance Architect \$ 0
- Census Complete Count \$ 0
- Street Prostitution Ptnr Patrol \$ 0

TOTAL \$2,095,058

Purchasing Division

The division selected Griffin & Strong, P.C. as the consultant for the Disparity Study. The consultant is partnering with the Ethnic and Diverse Business Coalition to host a virtual disparity study public hearing scheduled in October to get input from the Milwaukee community in doing business or attempting to do business with the City.

Community Development Grants Administration

In 2020, the combined number of jobs created, persons trained, and placed in jobs through CDGB funded projects was 410. Of those individuals, 50% obtained full-time positions. A total of 250 low-income City residents received specialized training in areas including manufacturing, construction, and food services. Of those residents, 38% obtained full-time positions. In 2022, CDBG funds are reduced by \$1.4 million from the actual 2021 funding award.

Promoting Equity and Inclusion

The Office of Equity and Inclusion (OEI) and the Office of African American Affairs (OAAA) work with City departments, elected officials, and community stakeholders to identify and address opportunities to create and sustain a more equitable community. The Administration Director will provide strategic direction to the OEI and OAAA.

Office of Equity and Inclusion

The OEI has implemented racial equity and anti-racism training for City employees. Overall, participants found the training to be value-added. Participants learned about racism, engaged in discussions, and shared lived experiences. Participants also shared that this effort was long overdue, and recommended racial equity training should be mandated for all City employees. Some staff expressed the desire for more intensive training with smaller groups, and would have preferred to discuss such sensitive topics in person as virtual facilitation made some uncomfortable and allowed for disengagement.

Office of African American Affairs

In 2022, the OAAA will guide efforts to improve black male achievement. Through the My Brother's Keeper Action Plan, Black Male Achievement Advisory Council, and the Milwaukee Fatherhood Initiative, OAAA will work to increase awareness of resources and services for males of color.

Environmental Collaboration Office

The Proposed Budget includes \$100,000 in a Better Buildings Challenge capital account to implement projects identified in the Energy Reduction Plan. Through partnership with the U.S. Department of Energy’s Better Buildings Workforce Accelerator, the goal for 2022 is to help at least 30 people of color find work with family-supporting wages in the energy efficiency sector.

The ECO is leading efforts to plan for electronic vehicle charging infrastructure and the purchase of electronic and hybrid vehicles in City fleets, including the purchase of hybrid interceptors in the Police Department and electric vehicles for DPW-Parking. ECO is working with DP-Parking to identify a location to install electric vehicle charging infrastructure that will be the main charging hub for the parking enforcement fleet.

ITMD

The Proposed Budget creates a new Department of Emergency Communications. To provide support to this department, 3 positions are added to ITMD: one Public Safety Geographic Information Analyst and 2 Public Safety Systems Administrator positions.

The 2022 capital budget provides \$1.5 million for ITMD projects. New projects planned for 2022 include a City Clerk Business License Conversion project. Continued capital projects include IT upgrades, cyber security project and public facilities communications programs.

IRD

The Sales Tax Coalition is hopeful a local sales tax will be approved by the State in 2022.

Children’s Savings Accounts

Fund My Future is a private-public effort. Program partners include Employ Milwaukee, Edvest College Savings Plan, Kohl Philanthropies, Bader Philanthropies, Greater Milwaukee Foundation, Associated Bank, and United Way of Greater Milwaukee and Waukesha County. The Proposed Budget includes a \$25,000 Special Purpose Account for the program.

Key Performance Measures

Measure	2020	2021	2022
	Actual	Projected	Planned
Percent of tax levy allocated to debt service and employer pension contribution	52.4%	54.3%	51.3%
Jobs created & people placed through CDBG	410	475	475
Firms receiving SBE certification (new & renewed)	65	90	90
RPP hours worked as percent of total project hours	42%	40%	40%
Speed time response at UCC	1:55	0:50	0:40
Datasets available on Open Data Portal	145	170	190
Number of homes receiving energy efficiency upgrade	12	50	40
Procurement requests processed within 100 days	62%	80%	80%
Solar energy installed citywide (kW)	3,731	500	1,000
Increase from prior year tax levy and municipal charges on average valued res. property	3.6%	5.2%	1.9%
Green infrastructure, pocket parks, community gardens	7	4	4
PACE projects funded	2	3	4
Percent of contracts awarded to SBE firms			
Construction	23%	25%	25%
Goods and Services	3%	25%	25%
Professional Services	24%	18%	18%