

Department of Public Works Administrative Services Division

**2017 Budget Overview
Finance & Personnel Committee
October 12, 2016**

Community Goals and Objectives

- ❑ Increase investment and economic vitality throughout the city.
 - Provide courteous and professional assistance to developers and residents in the project development process, including technical utility reviews and permit issuance.
 - Administer and coordinate services between the city and developers for out-of-program sewer, water and paving improvements.
 - Work closely with business organizations in the planning and implementation of streetscape improvements through commercial districts.

Community Goals and Objectives

- ❑ Improve workforce development and connect more citizens to family supporting jobs.
 - Provide employment opportunities to Milwaukee businesses and residents through the EBE and RPP programs
 - Create training and employment opportunities for Milwaukee residents by hosting and training transitional workers in DPW related fields.

Key Performance Measures

Measure	2015 Actual	2016 Planned	2017 Planned
SBE participation as a percent of total annual contract payments.	27.2%	25%	25%
RPP hours worked as a percentage of total contract hours.	47.9%	40%	40%
Employee work days lost due to injury.	5,695	5,300	5,400

2017 Proposed Budget Summary

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	42.00	37.17	- 4.83 (-11.5%)
FTEs - Other	4.83	4.83	0 (0%)
Salaries & Wages	\$2,312,962	\$2,028,158	-\$284,804 (-12.3%)
Fringe Benefits	1,110,222	912,671	-197,551 (-17.8%)
Operating Expenditures	295,038	235,000	-60,038 (-20.3%)
Equipment	2,000	2,000	0 (0%)
Special Funds	0	0	0 (0%)
TOTAL	\$3,720,222	\$3,177,829	-\$542,393 (-14.6%)

Budget Changes

- ❑ \$285k reduction in Net Salaries and Wages
 - Move of 6 Fleet Training Supervisor positions to DPW-Operations Division
 - Turnover with replacements at lower salary rates

- ❑ \$60k reduction in Operating Expenditures
 - \$15k in various operating accounts based on previous years' experience and 2017 anticipated needs
 - \$45k Compete Milwaukee expenses
 - Will be billed to MPD in 2017

Revenues

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Services	\$1,350,000	\$1,353,500	+\$3,500 (+0.3%)
Licenses and Permits	\$1,708,500	\$1,767,500	+\$59,000 (+3.5%)
TOTAL	\$3,058,500	\$3,121,000	+\$62,500 (+2.0%)

Department Presentation

COMPETE MILWAUKEE

Since the creation of the Compete Milwaukee program in 2014, there have been 217 participants who have received meaningful work experience in the Department of Public Works.

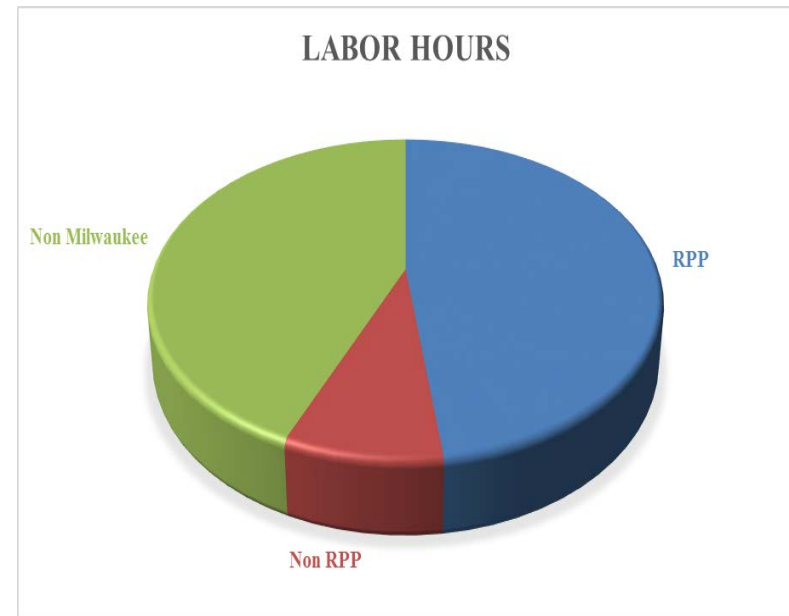
DPW has hired eight Compete Milwaukee alumni in regular City positions.



Highlights of the Residents Preference Program

For contracts closed in 2015:

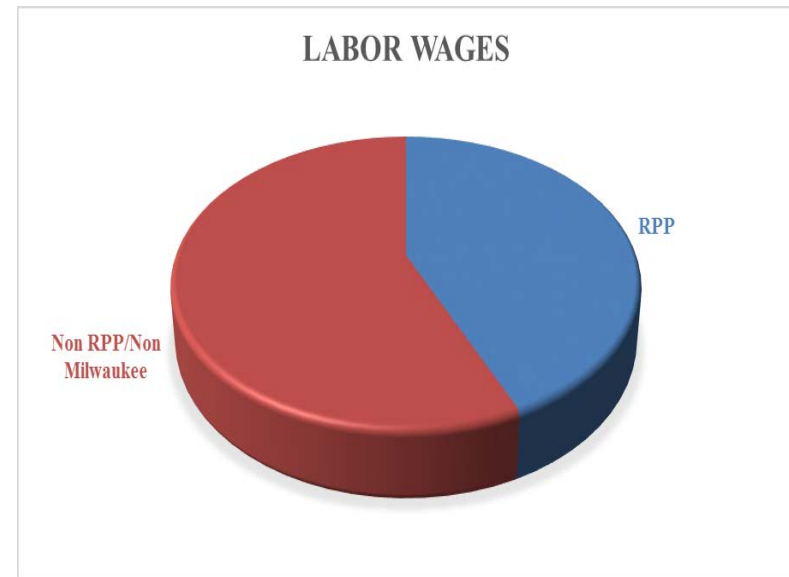
- Residents Preference Program (RPP) labor hours account for 47.9% of all hours
- Milwaukee residents (both RPP certified and non-certified) account for 56.6% of all hours
- Forestry Department contracts led RPP numbers with 61.3% RPP participation



Highlights of the Residents Preference Program

For contracts closed in 2015:

- 91.3% of contracts are in compliance with advertised RPP requirements
- Over \$3 million (43.3%) of labor dollars were paid to RPP participants
- 38% of Apprentice hours were performed by RPP-certified Apprentices



Residents Preference Program Lot Maintenance Contracts

Work performed in **2016** on DPW lot maintenance contracts:

- RPP labor hours account for 61% of all work hours reported to date on DPW Forestry lot maintenance contracts
- RPP certified workers have reported over 10,000 labor hours on these contracts in 2016

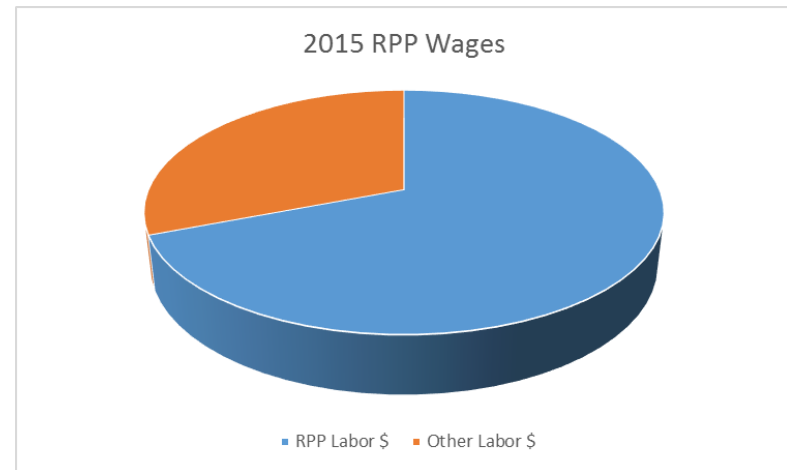
Work performed in **2015** on DPW lot maintenance contracts:

- RPP labor hours accounted for 70% of all work hours performed in 2015 on DPW Forestry lot maintenance contracts
- RPP certified workers logged nearly 24,000 labor hours on 2015 contracts

Residents Preference Program Lot Maintenance Contracts

Work performed in **2015** on DPW lot maintenance contracts:

- DPW paid nearly \$300,000 to RPP certified laborers working on lot maintenance contracts in 2015
- 69% of all labor \$ were paid to RPP certified laborers on lot maintenance contracts in 2015



Highlights of the Small Business Enterprise Program

For contracts closed in 2015:

- Payments to Small Business Enterprise (SBE) firms account for 25% of all contract \$ paid
- Payments to SBE firms account for 27% of total contract award \$
- \$10 million + paid to SBE firms on DPW contracts

Communications/Special Events

Communications

- 71 press releases/media advisories issued

Other Communication Tools

- DPW E-Notify: 1,708 subscribers
- E-Notify (winter alerts): 4,048 subscribers
- E-Notify (5-day parking exception area): 918 subscribers
- Facebook: 476 likes
- Twitter: 752 followers

Special Events Permits

- Marches/Rallies: 16
- Bicycle Events: 18
- Parades/Processions: 30
- Festivals: 37
- Film Events: 42
- Runs/Walks: 66
- Block Parties: 271
- Parking Events: 314
- Misc. Events: 369

