



Department of Administration

2021 Budget Overview

Finance & Personnel Committee

October 5, 2020

Community Goals & Objectives

Objectives:

1. Improve equity and inclusion in City government and services
2. Increase training and employment opportunities for Milwaukee residents
3. Take action to make Milwaukee a world class eco-City
4. Provide reliable and quick access to City data for internal and external use
5. Maximize savings through contracting activities and initiatives
6. Limit the impact of tax levy and municipal service charge changes on the typical residential property
7. Limit the proportion of the annual city tax levies allocated to debt service and employer pension contributions

Community Goals & Objectives

Key Performance Measures	2019 Actual	2020 Projected	2021 Planned
Number of firms receiving SBE certification.*	58	90	90
RPP hours worked as a percentage of total project hours.**	35%	40%	40%
Percentage of contracts awarded to SBE firms:			
Construction	20%	25%	25%
Goods and Services	4%	25%	25%
Professional Services	15%	18%	18%
Combined number of jobs created and persons trained and placed in jobs through CDBG funded projects.	705	475	475
Solar energy installed citywide (kW)	889	2,250	3,000
Green infrastructure, pocket parks, and beautification projects	8	5	8
PACE projects funded	3	5	3
Number of homes receiving energy efficiency or renewable energy upgrades via Me2 and Milwaukee Shines.	6	20	80

* 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.

Community Goals & Objectives

Key Performance Measures	2019 Actual	2020 Projected	2021 Planned
Combined percentage increase from prior year of changes to the property tax levy and municipal service charges on the average valued residential property.	3.5%	3.6%	5.3%
Percent of tax levy allocated to debt service and employer pension contribution.	49.2%	52.4%	54.3%
Average speed time for response at Unified Contact Center {minutes:seconds}.	:37	1:35	:35
Datasets available on the Open Data Portal.	79	85	95
Procurement requests processed within 100 days.	60%	80%	80%

2021 Budget Summary

	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	96.30	103.64	7.34	7.6%
FTEs - Other	37.55	32.16	-5.39	-14.4%
Salaries & Wages	\$5,844,260	\$6,469,054	\$624,794	10.7%
Fringe Benefits	2,337,705	2,975,765	638,060	27.3%
Operating Expenditures	2,504,748	2,882,869	378,121	15.1%
Equipment	25,300	25,000	-300	-1.2%
Special Funds	2,023,051	1,917,529	-105,522	-5.2%
TOTAL	\$12,735,064	\$14,270,217	1,535,153	12.1%

Special Funds

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Census Complete Count	\$50,000	\$0	-\$50,000	-100%
Street Prostitution Partner Patrol	100,000	0	-100,000	-100.0%
Neighborhood Investment Beautification Program	15,000	18,000	3,000	20.0%
Climate Action Planning and Program Fund	0	96,000	96,000	N/A
Continuum of Care	48,500	48,500	0	0.0%
Milwaukee Fatherhood Initiative	25,000	19,000	-6,000	-24.0%
Enterprise Resource Management	1,629,551	1,711,029	81,478	5.0%
Computer Maintenance/Upgrade	155,000	25,000	-130,000	-83.9%
TOTAL	\$2,023,051	\$1,917,529	-105,522	-5.2%

Special Purpose Accounts

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Children's Savings Accounts	\$25,000	\$25,000	\$0	0
E-Civis Grants Locator	15,000	21,250	6,250	41.7%
E-Government Payment Systems	65,000	187,800	122,800	188.9%
TOTAL	\$105,000	\$234,050	129,050	122.9%

Revenues

Category	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Charges for Services	\$75,000	\$175,000	\$100,000	133.3%
Miscellaneous	265,000	82,000	-183,000	-69.1%
TOTAL	\$340,000	\$257,000	-83,000	-24.4%

Capital Improvements Budget

Project	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
IT Upgrades	\$300,000	\$300,000	\$0	0
PeopleSoft Upgrade	150,000	150,000	0	0.0%
Public Facility Communications	483,000	457,000	-26,000	-5.4%
Electronic Health Records and Billing	0	200,000	200,000	N/A
Corporate Database Server Upgrade	0	650,000	650,000	N/A
Cyber Security	0	200,000	200,000	N/A
Better Buildings Challenge	100,000	100,000	0	0.0%
Fleet Scheduler	400,000	0	-400,000	-100.0%
ERP System Replacement	100,000	0	-100,000	-100.0%
TOTAL	\$1,533,000	\$2,057,000	524,000	34.2%

Budget & Service Changes

- Office of Equity and Inclusion
- New office to lead and coordinate efforts to promote equity and inclusion
- Chief Equity Officer will administer GARE initiatives, equity and inclusion data analytics and performance measures, and advance equity and inclusion policies
- Chief Equity Officer will be the primary liaison for City departments and the Equal Rights Commission

Budget & Service Changes

- Equity goals
 - Improve equity practices of existing and new City services
 - End disparities in City government
 - Strengthen outreach and community engagement with people of color
 - Strengthen partnerships with community stakeholders
- Equity strategies
 - Create Racial Equity and Inclusion Leadership Team
 - Implement racial equity and anti-racism training for City employees
 - Work with Diversity Recruiter on a plan to improve diversity in hiring
 - Increase access to services through the Office of African American Affairs
 - Strengthen and expand racial equity and inclusion partnerships
 - Assess equity in City government and implement tools to institutionalize equity within City government

Racial Equity & Inclusion Organizational Chart

Racial Equity and Inclusion Organizational Chart

Mayor - Common Council



Office of Equity and Inclusion

Equal Rights Commission

*Chief Equity Officer
Equal Rights Specialist
Business Analyst-Senior (2)
Contract Compliance Officer
Community Analytics Analyst
Administrative Specialist
Racial Equity Leadership Team*

*Community Partners
Office of African American Affairs
County Office on African American Affairs
Employee Resource Groups
Ad hoc Work groups*



City departments, agencies, elected officials

Budget & Service Changes

Environmental Collaboration Office

- New Climate Action Planning and Program Fund (\$96,000)
 - Supports the work of the City County Task Force on Climate and Economic Equity
 - Supports development of a Climate & Equity Plan and other ECO's programs
 - Funded by new revenues from the Solar Now project with We Energies
 - The solar project is under construction at the N. College Ave landfill
- Neighborhood Investment Beautification Fund (\$18,000)
 - Funding scaled back due to budget challenges
 - Victory Over Violence Park is under construction into 2021
 - Proposed funding supports maintenance of existing greenspaces only

Budget & Service Changes

Information & Technology Management

- Cybersecurity Program initiated in 2020 will continue in 2021, providing information security awareness training and testing
- Collaboration with MHD to implement an Electronic Health Records system and replace several aging IT systems
- Implementation and support of remote work technologies in response to COVID-19 pandemic
- Facilitate language translation services for City website to further inclusion
- Working towards goal of simplifying City IT environment and incorporating new technologies

Budget & Service Changes

Other Issues

- Disparity Study contract
- Expediting CARES Act funded purchases
- Maximizing cost efficiencies and productivity through contract negotiations and increased digital evaluation methods