

2018



Legislative Reference Bureau

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# DPW- ADMINISTRATION



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## 2018 Proposed Plan and Executive Budget Review

Prepared by: Tea Norfolk, Legislative Fiscal Analyst  
Budget Hearing: 9:00 am on Friday, October 13, 2017  
Last Updated: October 3, 2017

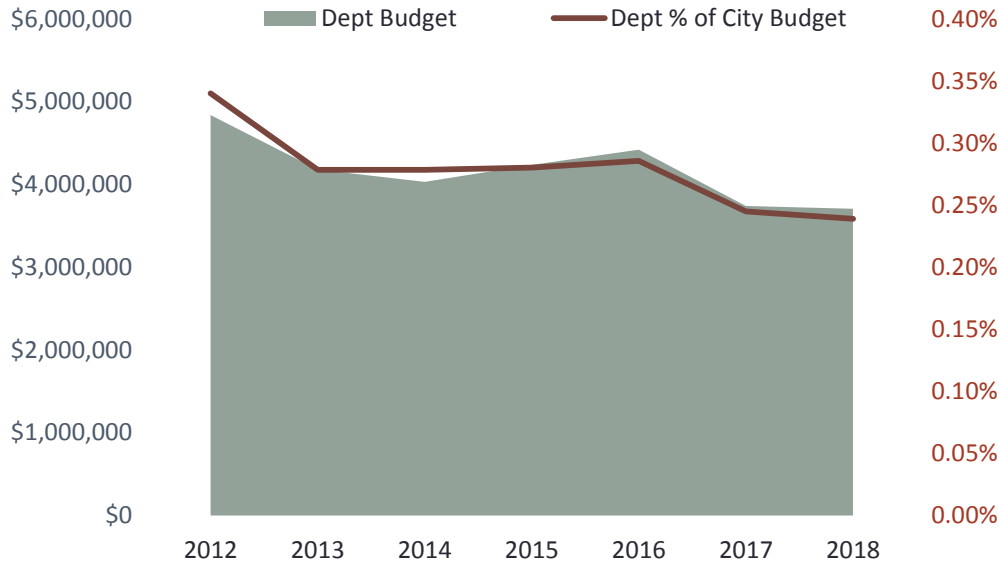
Version 1.2



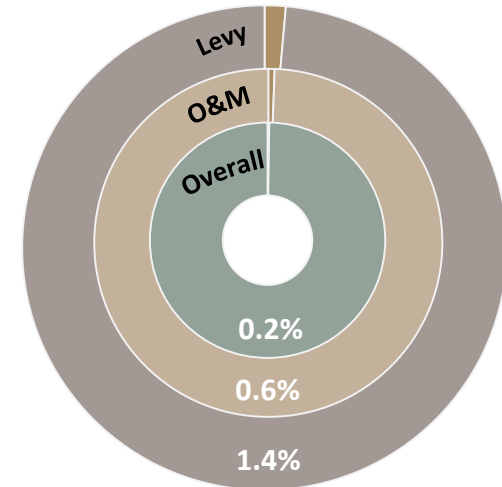
**\$3,707,236**  
Proposed 2018 Budget

**-\$33,636**  
Change in Proposed Budget

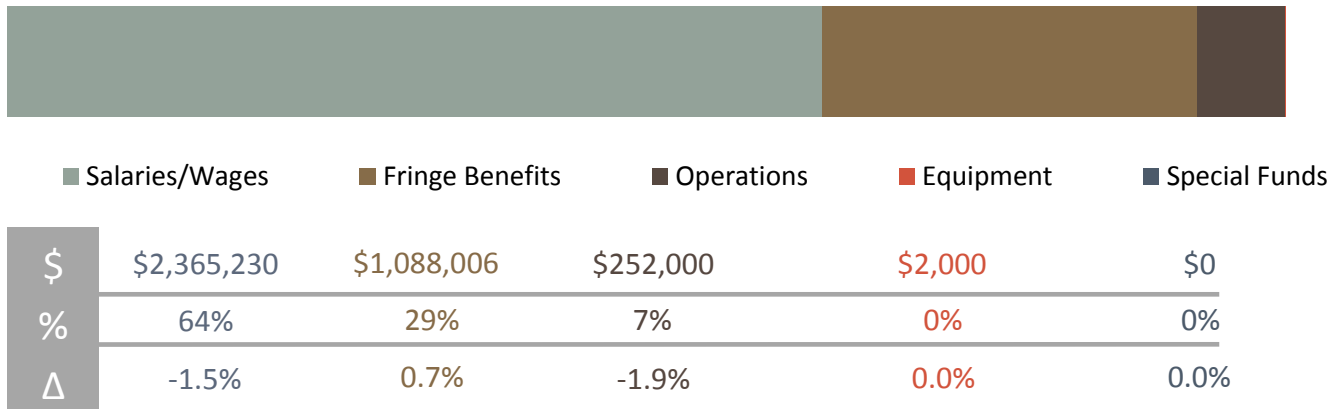
**-0.9%**  
% Change in Proposed Budget



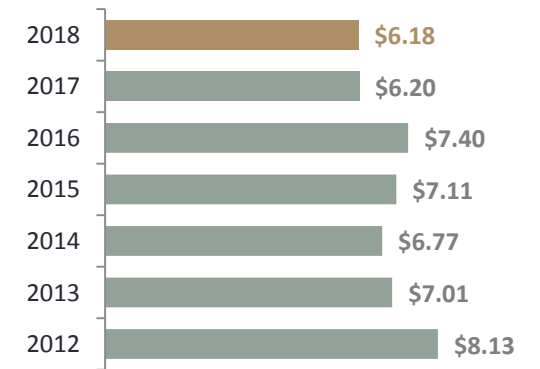
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita

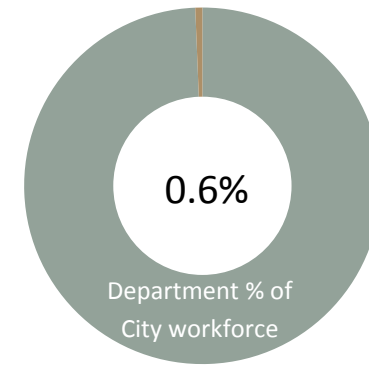
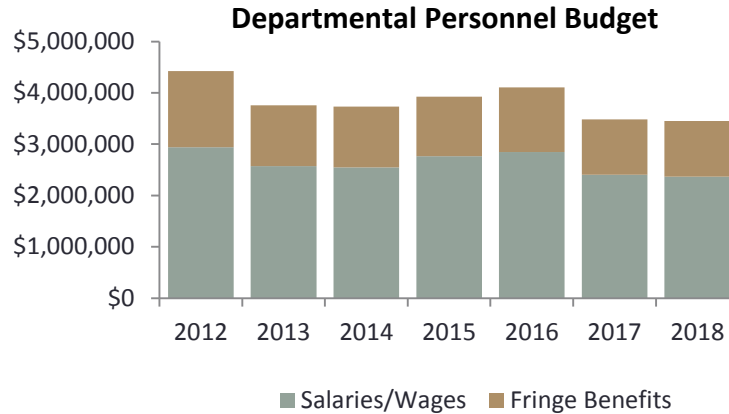


**-\$52,289**

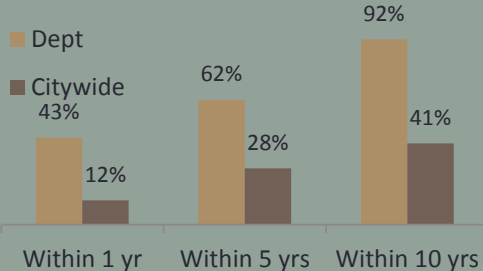
Decrease in Salaries and Wages for the department, down 2.6% from the amount allocated in 2017.

**-\$3,771**

Decrease in Fringe Benefits for the department, down 0.4% from the amount allocated in 2017.



#### Retirement Eligible



#### Staffing Vacancies

- 1 Accounting Assistant II
- 2 Personnel Payroll Assistant III
- 1 Program Assistant I

The Program Assistant I vacancy has been eliminated in the 2018 Proposed Budget. The duties of this position will be split between an Accounting Assistant II and DPW-Operations.

#### Staffing Update – New Positions

- 1 Civil Engineer II
- 1 Streetcar Safety Manager

The Civil Engineer II is added to work for the small cells program. The Streetcar Safety Manager is added to oversee streetcar safety and the security certification program. Both positions will be fully reimbursed by non-tax levy-supported funds.



Department Positions  
2012-2018

**3**

Change in Positions

**6.0%**

% Change in Positions

**4**

Current Vacancies

**11**

Voluntary Separations

**-100**

Decrease in the number of work days lost due to injury projected for 2018 (5,200) compared to the number projected for 2017 (5,300).

**-31.7%**

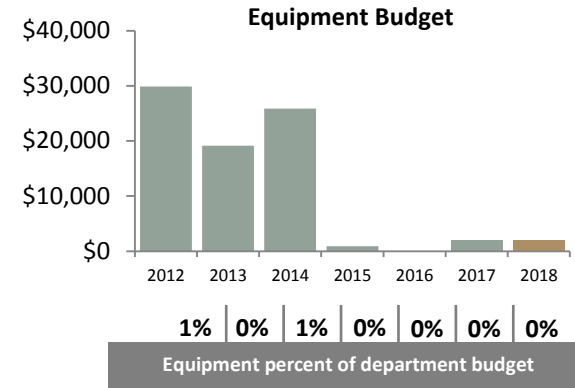
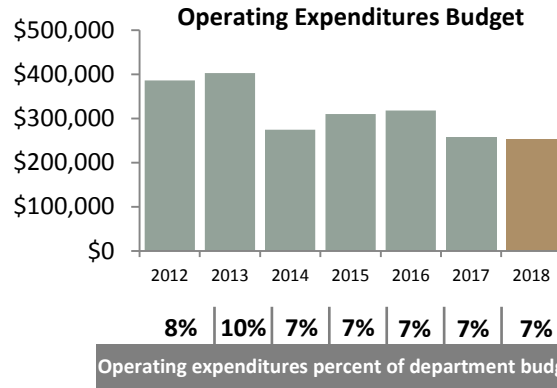
Decrease in the number of work days lost due to injury projected for 2017 (5,300) compared to the actual number of days in 2016 (7,759). Difference of -2,459 days.

**-\$52,289**

Decrease in the amount of salaries and wages proposed for 2018 from the 2017 Adopted Budget (-2.6%).

**-80%**

Decrease in the amount of overtime compensation proposed for 2018 (\$2,000) compared to the 2017 Adopted Budget (\$10,000).



**Revenue**

- Conduit Rental \$1,100,000
- Occupancy – Street Permit \$650,000
- Dept Central Service Costs \$600,000
- Use of Streets – Excavation \$450,000
- Special Events Permit \$280,000
- Services to Water – Other \$190,000
- Other Fees, Svcs, and Permits \$513,900
- Total \$3,783,900

**Grants**

This department receives no grant funding.

**Special Purpose Accounts**

This department has no SPAs in 2018.

In 2015, the Career Pathways and Community Work Partnership were funded for the Transitional Jobs Program. This program was phased out of the budget in 2016.

Actual expenditures for Community Work Partnership in 2016 were \$14,354.

**Capital Programs and Projects**

There are no capital projects funded in 2018.

**-29.3%**

Decrease in the percent of participants in Compete Milwaukee in 2017 (58 workers) as compared to total participants in 2016 (82 workers).

**20**

Number of Police Ambassadors placed from the Compete Milwaukee program in 2017; up 33.3% from 15 Police Ambassadors placed in 2016.

**38**

Number of Compete Milwaukee participants in the adult program in 2017; down 43.3% from 67 adult program participants in 2016.

**77**

Number of RPP contracts closed year-to-date. 73 of the 77 met RPP requirements with 41% RPP participation.

**Compete Milwaukee**

Since 2014, 273 adult city residents have participated in the program. Over 70% of participants from the past two years have gained employment after program completion, with over \$1 million in post program wages flowing into city neighborhoods.

From 2016-2017, 20 Compete Milwaukee alumni were hired after successful participation in the City’s civil service process.

Departments that have hired Compete Milwaukee graduates as permanent employees include the following:

- DPW- Transportation Operations
- DPW-Transportation Services
- DPW-Underground Operations
- DPW-Operations
- DPW-Administration Services
- Housing Authority

70 Compete Milwaukee jobs are budgeted for 2018. Of those, 20 are Police Ambassadors, 15 are for young adults, and 35 are transitional jobs. DPW will take a significant number of the participants. Department of Neighborhood Services and the Port will likely provide opportunities as well. The transitional jobs urban landscaping program, Dombrowski Landscape Training Initiative was not funded in 2017. At this time, funding has not been provided for 2018.

**Residents Preference Program**

For contracts closed in 2016, the RPP provided 530,527 hours of work, or 42% of total contract hours, and \$7.3 million in wage income. In 2016, wages paid to RPP workers on lot maintenance contracts accounted for 40.5% of all contract wages.

As of 2016, 25% of the required RPP hours must come from residents of the most impoverished zip codes in the City. The five-year qualification period was removed, meaning certification is retained as long as residents do not move out of the City.

**Public Works University**

Public Works University program participants are currently enrolled in the Wisconsin Public Manager Program. There are 14 participants, and the department anticipates completion of the program in May 2018.

**Key Performance Measures**

	2016 Actual	2017 Projected	2018 Planned
SBE (% of contract)	32.7%	30%	30%
RPP hours worked (% of contract)	42%	40%	40%
Days lost to injury	7,759	5,300	5,200

**Safety**

In 2016, 237 deaths occurred nationwide due to tools dropped from heights. To address this issue, OSHA is considering adding a tethered hand tool requirement when working from heights. The Safety Section has been working with a Minneapolis company to pilot a program for tool tethering. The department is the first municipality nationwide to test these products.

Other new safety products glow-in-the-dark safety vests, safety toe boots, and anti-fog glasses.

Safety will receive feedback from respective supervisors and employees who have been field testing this equipment. The Joint Safety Committees will review the evaluation process. Safety will then compare the number of injuries to prior years to determine any drop in injuries in applicable categories, such as “struck by object” or “slip, trip, and fall.”

**Froedtert Workforce Health Collaboration**

In 2017, 15 DPW employees have signed up to be Wellness Champions. These champions act as liaisons fostering the Healthy Rewards Program. A record number of 234 DPW employees were able to achieve the goal of earning \$250.

**Tactical Athlete Health and Performance Institute**

Contract negotiations with TAHPI have stalled due to financial constraints. DPW is continuing to explore other applications for a similar program at a lower cost.

**Permit Revenue**

Permits	2014	2015	2016
Excavation	\$395,141	\$446,586	\$539,692
Street Occupancy	\$900,525	\$775,967	\$953,015
Special Events	\$280,643	\$283,021	\$235,174
Oversize Loads	\$126,521	\$137,572	\$147,484
Road Restoration/ Special	\$112,555	\$170,702	\$111,390
Conduit Rental	\$611,828	\$1,307,356	\$604,187
<b>Total</b>	<b>\$2,427,214</b>	<b>\$3,121,205</b>	<b>\$2,590,942</b>

**Water-Service Line Replacements**

The department’s Contract Section reviews water-service line replacement contracts for applicable wage rates, SBE participation and RPP participation. The department also reviews permits for work on laterals.