

2017



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# DPW— ADMINISTRATION



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## 2017 Proposed Plan and Executive Budget Review

Prepared by: Tea Norfolk, Legislative Fiscal Analyst  
Budget Hearing: 9:30 am on Wednesday, October 12, 2016  
Last Updated: October 5, 2016

Final Version



**\$3,740,872**

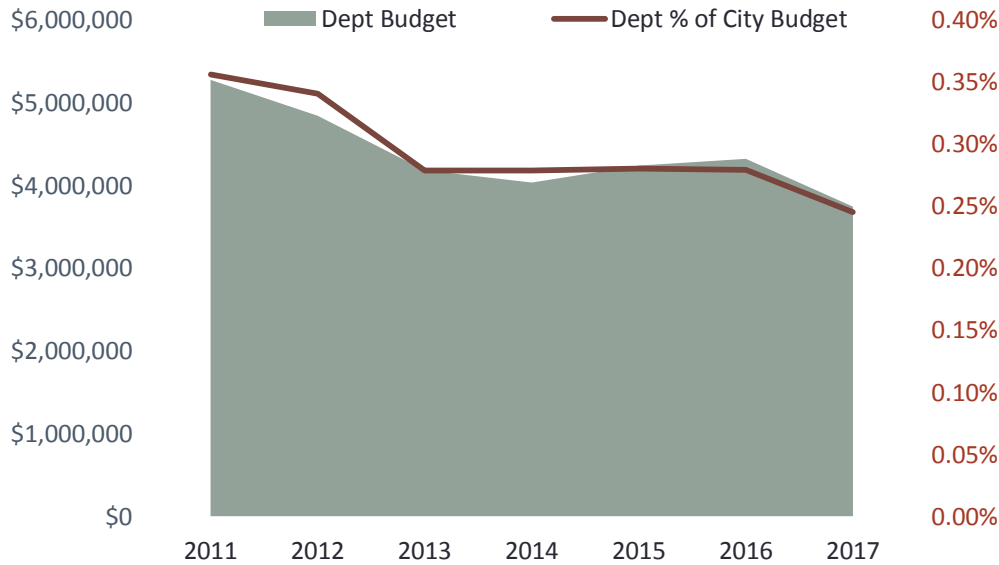
Proposed 2017 Budget

**\$577,770**

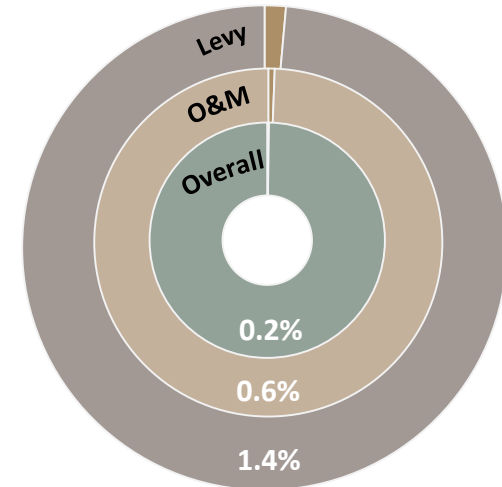
Change in Proposed Budget

**13.4%**

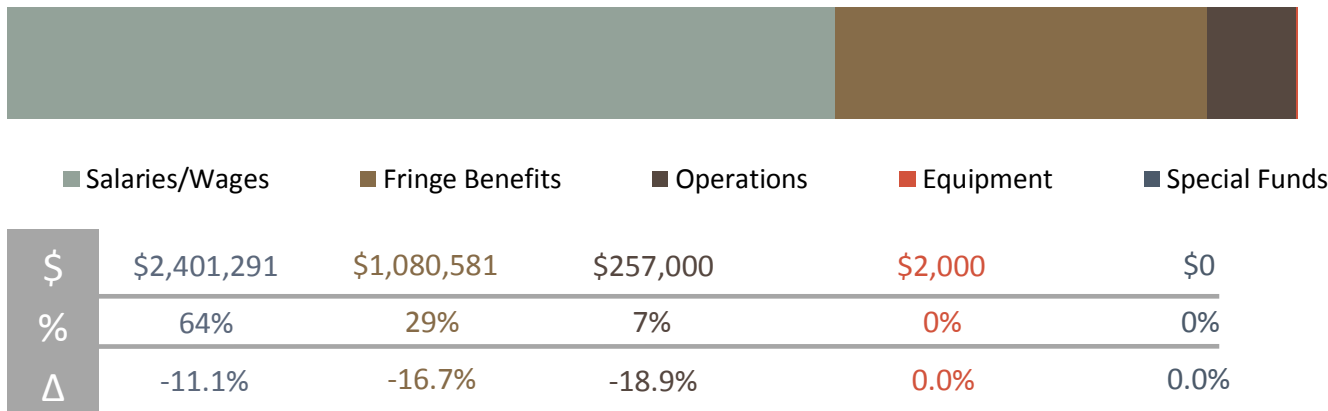
% Change in Proposed Budget



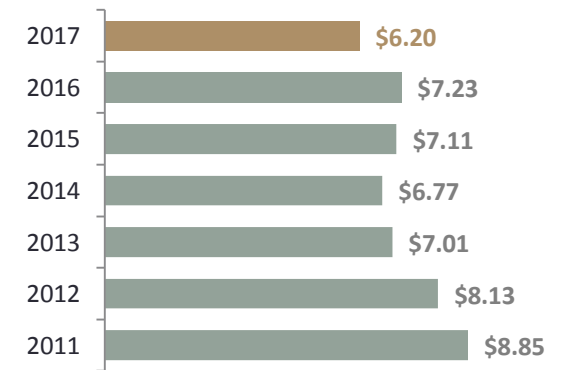
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



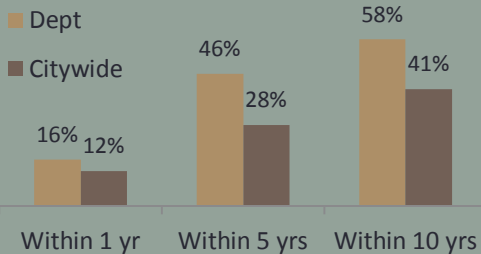
113

Number of workers placed in DPW via the Compete Milwaukee program in 2015. The Division had anticipated approximately 100 would be placed.

125,270

The number of hours the Residents Preference Program provided in 2015 (48% of total contract hours/ \$3.1 million of wage income).

**Retirement Eligible**



-6

Change in Positions

-10.7%

% Change in Positions

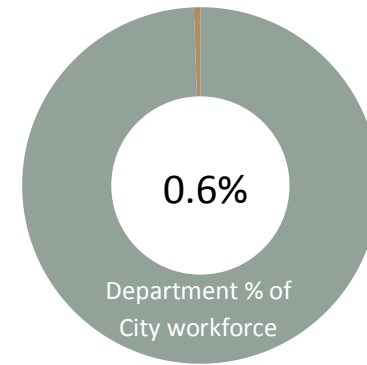
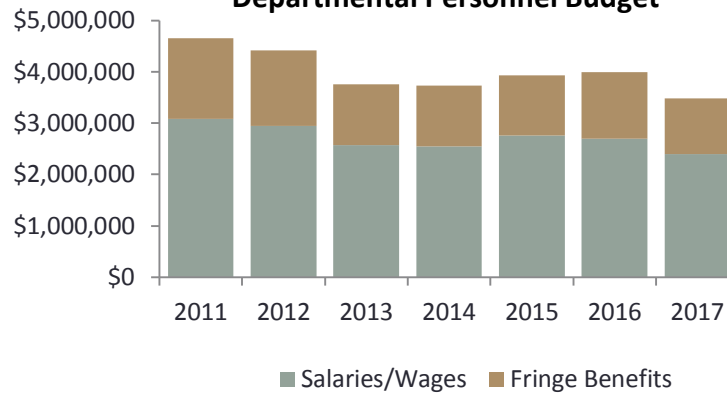
0

Current Vacancies

11

Voluntary Separations

**Departmental Personnel Budget**

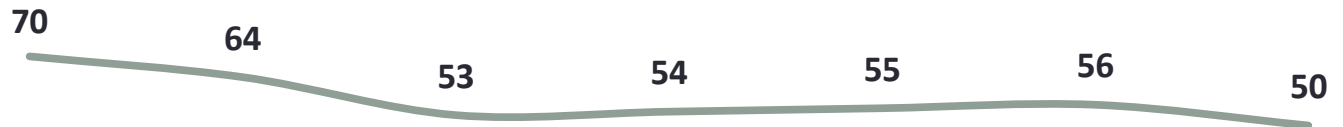


**Reclassification**

In 2016, the Driver Training Instructor position title was reclassified to Fleet Training Supervisor to better reflect the duties of that position. The 2017 Proposed Budget moves those 6 positions from DPW- Administrative Services Division’s Safety Section to DPW-Operations Division’s Fleet Services Section.

**Residents Preference Program**

As a result of recommendations made by the Workforce Organizational Reform Committee, 40% of all contract hours must come from residents of the most impoverished ZIP codes of the city, ensuring the RPP program targets individuals most in need. The five-year qualification period was also removed, allowing the certification to be retained so long as residents remain in the city.



Department Positions  
2011-2017

**11.3%**

The increase in the number of work days lost due to injury projected for 2017 (5,900) over the number projected for 2016 (5,300).

**-6.9%**

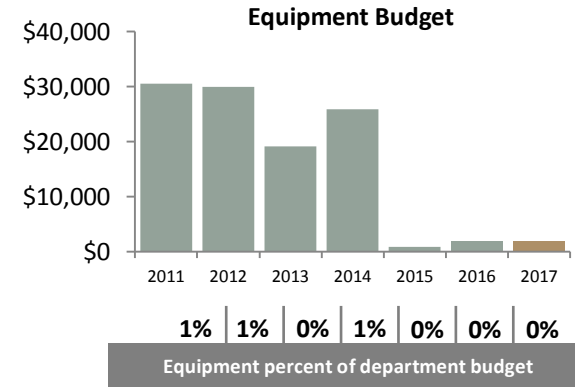
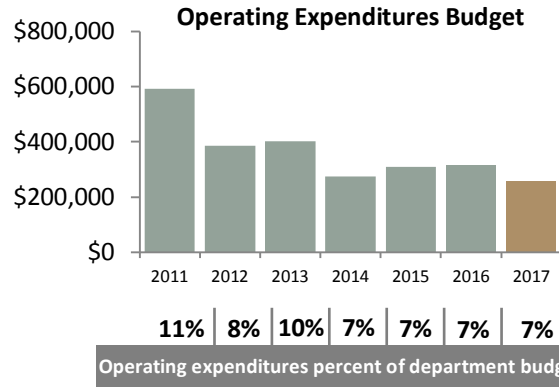
The decrease in the number of work days lost due to injury projected for 2016 over the actual number of days in 2015 (5,596).

**\$ 13,542**

The amount the division came in under its operating expenditures and equipment budget in 2015.

**-\$ 482,355**

The decrease in the amount of salaries and wages and fringe benefits proposed for 2017 from the 2016 Adopted Budget.



**Revenue**

- \$16,000 – Licenses
- \$280,000 – Special events permits
- \$317,000 – Miscellaneous permits
- \$1,154,500 – Permits for use of streets – excavating
- \$1,353,500 – Charges for administrative services

**Special Purpose Accounts**

This department has no SPAs in 2017.

In 2015, the Career Pathways and Community Work Partnership SPAs were funded at \$100,000 and \$180,000 respectively, to fund the Transitional Jobs Program.

This program was phased out of the budget in 2016.

**Grants**

This department receives no grants.

**Capital Projects**

This department has no capital projects funded by the 2017 Proposed Budget.

258

The number of individuals who have participated in the Compete Milwaukee program since its start in 2014. Many have gone on to secure other employment.

\$ 10.66

The hourly wage paid to workers hired through the Compete Milwaukee program in 2015.

\$ 831,700

The amount of wages that flowed into the city’s neighborhoods in 2015 in terms of workers’ wages earned through the Compete Milwaukee program.

\$ 373,133

2017 proposed wages and salaries for the administration section of DPW-Operations Division (equivalent to 15.5% of the salaries and wages for DPW-Admin).

**Compete Milwaukee**

In the 2016 Budget, \$45,000 was added to Other Operating Services to fund a liaison from Employ Milwaukee to assist with the Compete Milwaukee program. Employ Milwaukee has decided not to participate in the 2017 Compete Milwaukee program and is exploring other grant opportunities that fall in line with their mission. Accordingly, the Other Operating Services account was reduced by \$40,000 and the Reimburse Other Departments account by \$5,000.

**Transitional Jobs**

50 transitional job placements are planned for 2017. The Urban Landscape Training Initiative plans to use 7 Compete Milwaukee alumni. This is not a Transitional Jobs program and is not under the Compete Milwaukee umbrella.

**Safety**

In 2016, the Safety Section entered into an agreement with Tactical Athlete Health and Performance Institute, which will focus on injury prevention and recovery to improve worker standard of living and reduce health related costs. A pilot program was initiated in October 2016 with Sanitation, and in 2017, the program will be expanded to include Infrastructure Services and Forestry.

**Public Works University**

Current ongoing training includes the Wisconsin Certified Public Manager program, which is fully funded through participant tuition reimbursement. This program will continue through 2017 and early 2018. The schedule was recently revised to keep costs below participant annual tuition reimbursement benefit as a result of one participant drop and one retirement.

**Workforce Health Collaboration**

Public Works is collaborating with Froedtert to provide a two-part recovery series to employees. The series addresses how to rest and recover after the work day as part of the Public Works Athletes Program. DPW provides additional safety training sessions that directly tie into the rest and recovery series. Approximately 7 safety training sessions per key DPW section will be provided in 2016.

**Key Performance Measures**

	2015 Actual	2016 Projected	2017 Planned
SBE (% of contract)	27.2%	25.0%	25.0%
RPP hours worked (% of contract)	47.9%	40.0%	40.0%
Days lost to injury	5,695	5,300	5,900

**Revenue for Specific Services**

It is anticipated permit revenues will remain about the same as last year. The increase in permit revenue in 2015 can be attributed to an increase in fees in 2015.

*Services to Water – Other*

This revenue is earned through contract administration for Water Works. Proposed revenue will be approximately \$224,000, which is a three-year average of 2013-15.

*Building and Fleet Services & Dept. Central Services Costs*

Earned from repairing paving cuts for Water Works. During 2015, a concerted effort to get caught up on outstanding paving cuts resulted in revenue of over \$600,000. The department anticipates returning to a revenue year similar to 2014 at \$340,000.

*Miscellaneous*

Received from miscellaneous deposits and identified uncollectable accounts receivable payments. Invoices referred to collection which are deemed uncollectible are subtracted from accounts receivable. Payments received after the subtraction is applied are now miscellaneous revenue.

It is projected that miscellaneous revenue will be approximately \$168,000, which is a three-year average of 2012-15. (2013 was excluded from the average because the revenue was unusually high that year due to overhead received on a special project.)

The last fee update for the following permits was January 1, 2015:

- Use of Streets – Excavating Permit
- Occupancy – Street Permit
- Special Events Permit
- Oversize Loads Permit
- Road Restorations/ Special Permit
- Conduit Rental

**Permit Revenue**

Permits	2013	2014	2015
Excavation	\$601,047	\$395,141	\$446,586
Street Occupancy	\$563,104	\$900,525	\$775,967
Special Events	\$282,856	\$280,643	\$283,021
Oversize Loads	\$148,162	\$126,521	\$137,572
Road Restoration/ Special	\$152,201	\$112,555	\$170,702
Conduit Rental	\$850,964	\$611,828	\$1,307,356
<b>Total</b>	<b>\$2,598,334</b>	<b>\$2,427,214</b>	<b>\$3,121,205</b>

**Work Days Lost Due to Injury**

In 2015, employee work days lost due to injury totaled 5,695. The department projected that number to go down in 2016. The 2017 projected number of work days lost due to injury is 5,900 – an increase over both 2015 and 2016. The number is projected to increase due to a higher number of contracted or temporary employees from UMOS, Compete Milwaukee, and WCS. These employees are not eligible for transitional duty.

	2015 Actual	2016 YTD	2016 Projected
Recordable Injuries	359	262	335
Days Away	5,695	3,421	5,300
Days Restricted/ Transferred	7,724	2,705	7,200