

DPW-Administrative Services Division

**2018 Budget Overview
Finance & Personnel Committee
October 13, 2017**

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 SBE 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	2016 Actual	2017 Planned	2018 Planned
SBE participation as a percent of total annual contract payments.	32.7%	30%	30%
RPP hours worked as a percentage of total contract hours.	42%	40%	40%
Employee work days lost due to injury.	7,759*	5,300	5,200

* 2016 actuals higher due to the hiring of temporary employees.

2018 Proposed Budget Summary

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	37.17	35.50	- 1.67 (-4.49%)
FTEs - Other	4.83	8.50	3.67(75.98%)
Salaries & Wages	\$2,028,158	\$1,975,869	-\$52,289 (-2.6%)
Fringe Benefits	912,671	908,900	-3,771 (-0.4%)
Operating Expenditures	235,000	230,000	-5,000 (-2.1%)
Equipment	2,000	2,000	0 (0%)
Special Funds	0	0	0 (0%)
TOTAL	\$3,177,829	\$3,116,769	-\$61,060 (-1. 9%)

Major Budget Changes

- ❑ 2018 Proposed budget staffing changes
 - Two new positions to assist with small cells program and address safety programs
 - One position transferred from Operations Division to better coordinate budget and finance functions
 - One administrative position transferred to Operations Division

Revenues

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Services	\$1,353,500	\$1,791,400	+\$437,900 (+32.4%)
Licenses and Permits	\$1,767,500	\$1,687,500	-\$80,000 (-4.5%)
TOTAL	\$3,121,000	\$3,478,900	+\$357,900 (+11.5%)

Department Presentation

Workforce Planning

❑ Challenges

- Recruitment
- Retention
- Institutional Knowledge

❑ Strategies

- Partnering with DER on special recruitment options
 - *Flexibility to hire at salary rates above the minimum*
 - *Explore vacation accrual options*
 - *Greater use of underfill option to fill difficult-to-recruit-for positions*
- Keeping current with market rates particularly STEM positions
- Understanding how a robust economy affects retention
- Job shadowing
- Exit interviews
- Alternative work schedules

Workforce Planning Cont'd

- ❑ Current Recruitment efforts
 - Continuous examinations for Civil Engineer, Engineering Technician, Maintenance Technician, Vehicle Services Technician and Electrician
 - Assist the DER Diversity Recruiter with recruitment fairs at high schools, colleges and universities

- ❑ Looming Issue – Retirements

2018	2019	2020	2021	2022
323	402	479	561	633
16.9%	21.0%	25.1%	29.4%	33.1%

Safety Action Steps Taken

□ In-House

- Active Shooter training
- Situational Awareness training
- Peer Support Group with EAP
- Assignment Assist Policy

□ Partnering with Neighborhood Services

- Situational Awareness training
- Active Shooter training
- Traffic Safety training
- Safety equipment enhancements

Communications

❑ Communications

80 press releases/ media advisories/ alerts issued

❑ Other Communication Tools

- DPW E-Notify: 1,968 subscribers (+15.7%)
- 48-Hr Parking Exception E-Notify: 1,676 subscribers (+82.6%)
- Winter Alerts E-Notify: 5,150 subscribers (+27.2%)
- 48-Hr Parking Exception Text Alert: 912 subscribers
- Winter Alerts Text Alert: 6,848 subscribers
- Facebook: 596 (+25.2%)
- Twitter: 1,008 followers (+34%)



Special Events

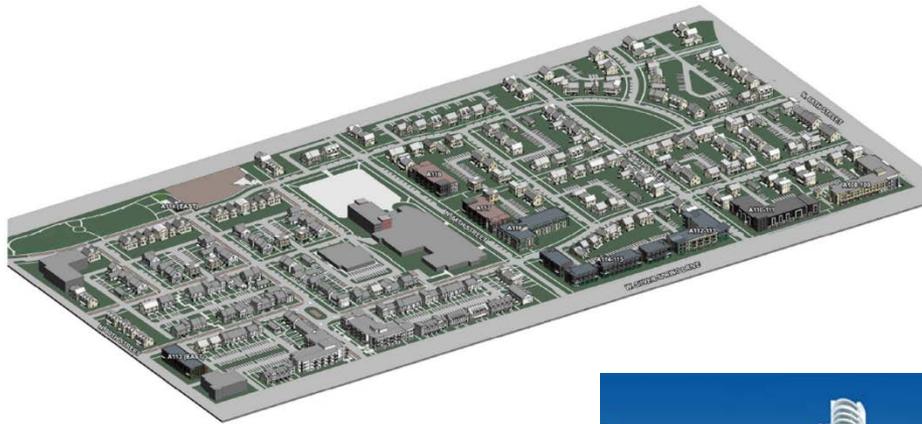
□ Permits

- Nighttime Trick-or-Treat Events: 24
- Parades/Processions: 35
- Marches/Rallies: 13
- Bicycle Events: 22
- Festivals: 30
- Film Events: 29
- Runs/Walks: 68
- Block Parties: 274
- Parking Events: 393
- Misc. Events: 377



Developments

- 57 Developments with significant DPW involvement



Small Cell

❑ Five Master License Agreements

- Verizon, Crown Castle (Verizon), Mobilitie (Sprint), Uniti (T-Mobile), Cingular (At&t), + Negotiating with US Cellular

❑ Master License Agreement Terms

- 5 years with option to renew 4 additional terms, potential 25 years
- \$1,800 per pole in 2016 with 3% escalator
- Reimbursed for planning, design review, and construction
- Supplemental Agreement for each location
- Permits required
- New poles provided



Small Cell

- ❑ State Bill update (AB348/SB425)
 - Original bill
 - *Limited permit fees (\$100/pole for 1 – 5, then \$50/pole for 6+)*
 - *Unlimited Bundled Applications*
 - *Limited pole collocation fees (\$20 annually)*
 - *Negotiated Agreements are worthless*
 - Concessions from negotiations
 - *No more than 30 in permit application (still unlimited applications submittals)*
 - *Collocation fees to \$100/pole*
 - *Agreements are good for 25 months from legislation date*
 - Assembly approved, Senate Hearing 10/12/17
- ❑ Current ask is 300 on City poles
 - Negotiated contracts potential for revenue in 2020=\$607,000
 - Legislation potential for revenue in 2020=\$30,000