



DPW- Administrative Services

2021 Budget Overview

Finance & Personnel Committee

October 12, 2020

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	2019 Actual	2020 Projected	2021 Planned
SBE participation as a percent of total annual contract payments	26%	25%	25%
RPP hours worked as a percentage of total contract hours	46%	40%	40%
Employee work days lost due to injury	10,338	9,500	9,500

2021 Proposed Budget Summary

	2020 Adopted Budget	2021 Proposed Budget	Difference (Amount, %)
FTEs – O&M	35.90	34.25	-1.65 (-4.6%)
FTEs - Other	9.10	8.75	-0.35 (-3.8%)
Salaries & Wages	\$1,961,342	\$1,837,438	-\$123,904 (-6.3%)
Fringe Benefits	784,537	845,221	+60,684 (+7.7%)
Operating Expenditures	219,637	278,000	+61,363 (+28.33%)
Equipment	-	-	0 (0%)
Special Funds	-	-	0 (0%)
TOTAL	\$2,962,516	\$2,960,659	-\$1,857 (-0.6%)

Major Responsibilities

- Payroll
- Accounting
- Contracting
- Permitting
- Communications
- Safety
- Resident Preference Program (RPP)
- Compete Milwaukee

Revenues

	2020 Adopted Budget	2021 Proposed Budget	Difference (Amount, %)
Charges for Services	\$1,831,000	\$1,826,000	-\$5,000 (-0.3%)
Licenses and Permits	\$2,534,900	\$2,659,000	+\$104,100 (+4.9%)
Total	\$4,365,000	\$4,485,000	+\$119,100 (+2.7%)

COMPETE MILWAUKEE

- 33 Total DPW 2019 Transitional Jobs placements
 - Bridges Maintenance
 - Streets Services
 - Forestry
 - Parking
 - Sanitation
 - Electrical Services
- Since 2014, approximately 35 alumni have gained civil service positions within DPW
 - City Laborer
 - Operations Driver/Worker (ODW)
 - Urban Forestry Arborist Apprenticeship
 - Office Assistant
 - Water Repair Worker
 - Engineering Drafting Tech
- DPW staff mentor, coach participants throughout meaningful, marketable Transitional Jobs work experiences.
- Targeted resources and opportunities are extended to eliminate barriers and support future employment

Budget & Service Changes

- No significant service changes expected