

2023



Legislative Reference Bureau

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# DEPT. OF ADMINISTRATION

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## 2023 Proposed Plan and Executive Budget Review

Prepared by: Teodros W. Medhin, Ph. D., Legislative Research Supervisor  
Budget Hearing: 9:00 am on Monday, October 3, 2022



**\$16,299,963**

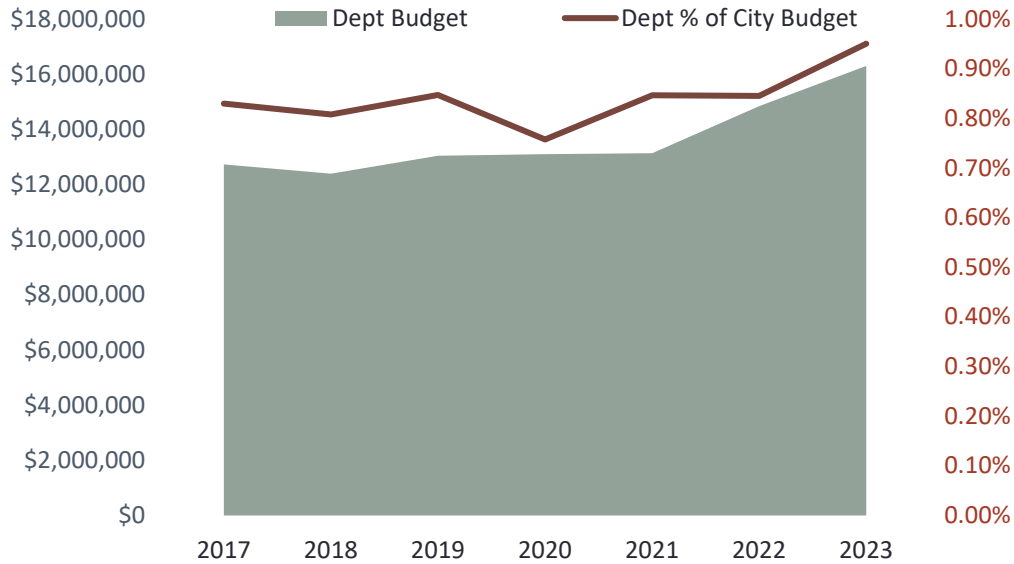
Proposed 2023 Budget

**\$1,454,213**

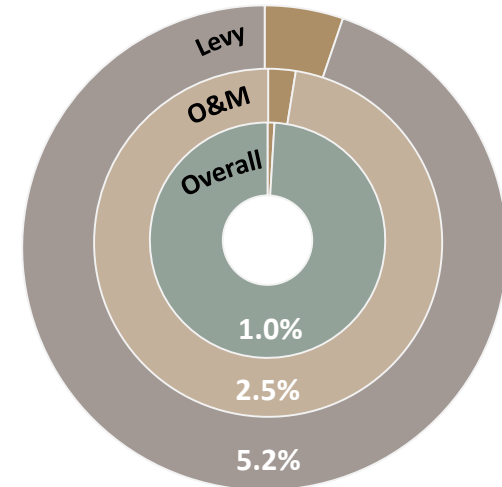
Change in Proposed Budget

**9.8%**

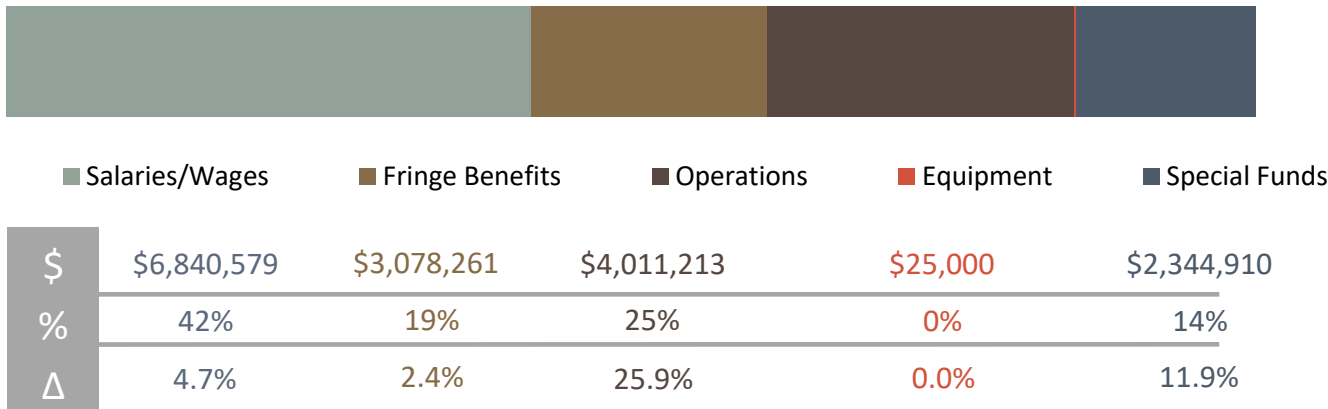
% Change in Proposed Budget



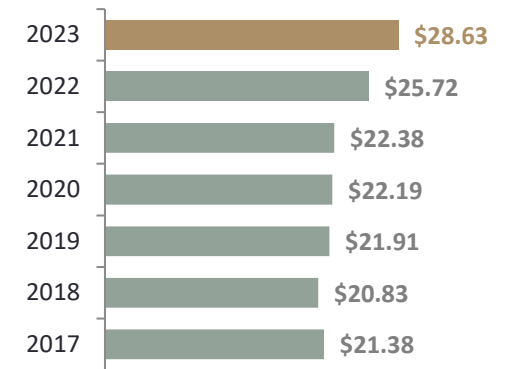
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



**\$16,999,044**

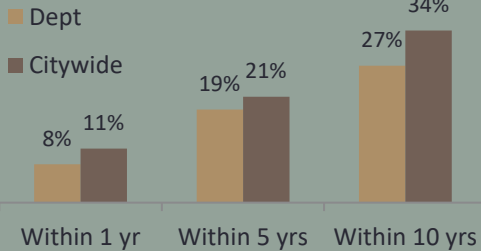
Requested Budget

4.7% more than Proposed Budget.

**\$306,690**

Increase in Salaries and Wages for the department, up 4.7% from the amount in 2022.

**Retirement Eligible**



**10**

Change in Positions

**5.8%**

% Change in Positions

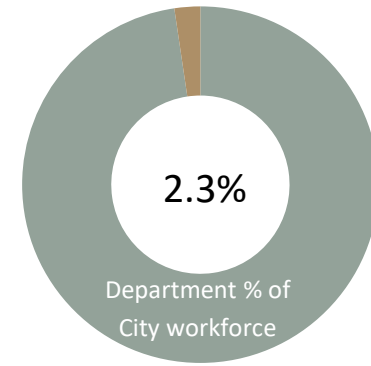
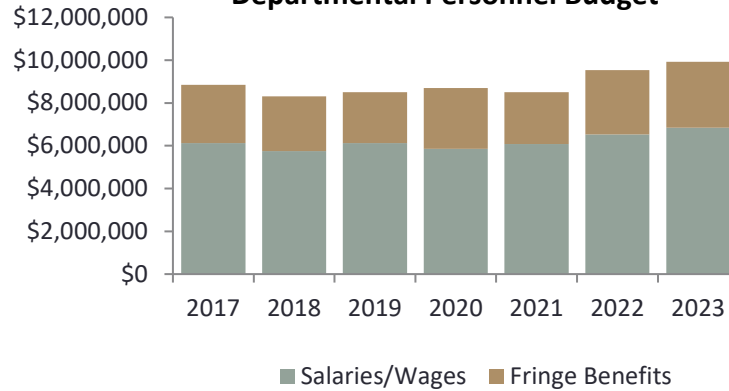
**29**

Current Vacancies

**7**

Voluntary Separations

**Departmental Personnel Budget**



**Staffing Vacancies**

The department has 29 vacancies. Duties assigned to the vacant positions are generally temporarily shifted to other positions, or not completed, until the vacancies are filled. Recruitments to fill the positions are underway.

**Staffing Update**

Net increase of 10 positions from the following actions:

- +10 new ARPA-related positions, all of which were created in 2022.
- +4 positions transferred to DOA from other departments.
- +1 position for the Republican National Convention.
- -5 positions in ITMD, related to restructuring staffing to achieve budget savings.



**Department Positions  
2017-2023**

**\$246,250**

Total amount of Special Purpose Accounts proposed for 2023.

**\$2,095,000**

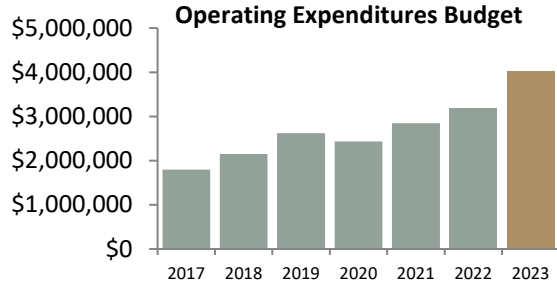
Capital Improvements funding for 6 DOA projects, an increase of 31.6% from 2022.

**\$22.3 million**

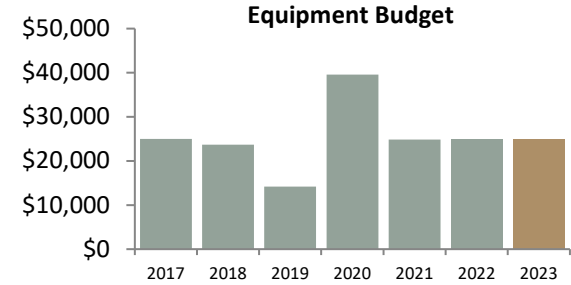
City's grant allocation from HUD, which includes \$15 million for CDBG.

**-\$2.2 million**

Grants and aid reduction from the actual 2022 funding award.



14% | 17% | 20% | 19% | 22% | 21% | 25%  
Operating expenditures percent of department budget



0% | 0% | 0% | 0% | 0% | 0% | 0%  
Equipment percent of department budget

**Revenue**

The Proposed Budget estimates that \$452,000 total revenue will be generated by the department, an increase of \$66,000 (17.1%) from the 2022 Adopted Budget:

The department is expected to generate:

- \$82,000 in Charges for Services.
- \$370,000 in Miscellaneous Revenue.

**Grants**

• CDBG	\$15,000,000
• HOME Program	\$ 5,200,000
• Emergency Solutions (ESG)	\$ 1,300,000
• Housing Opportunities for Persons with AIDS	\$ 750,000
• Continuum of Care	\$ 458,854
<b>TOTAL</b>	<b>\$22,708,854</b>

**Special Purpose Accounts**

- E-Govt Payment Systems \$ 200,000
- Children's Savings Accounts \$ 25,000
- E-Civis Grants Locator \$ 21,250

**Total \$ 246,250**

**Capital Programs and Projects**

• Public Facility Communications	\$ 500,000
• IT Upgrades & Replacements	\$ 100,000
• Cyber Security	\$ 200,000
• Better Buildings Challenge	\$ 45,000
• ERP System Replacement	<u>\$1,250,000</u>
<b>TOTAL</b>	<b>\$2,095,000</b>

# \$75 million

Amount of ARPA funds authorized by the Council to maintain City services 2023 Proposed Budget.

# \$110 million

The amount of goods and services procured annually by the Purchasing Division.

# \$48.58

Increased City government cost (2.7%) to the owner of an average-valued City home.

# \$66,000

Increase in revenue in 2023, a 17.1% increase from 2022.

### Special Funds

• Enterprise Resource Mgmt	\$1,886,410
• Computer Maint Upgrade	\$ 175,000
• Climate Action Plng. & Prog.	\$ 96,000
• Continuum of Care	\$ 48,500
• Neighborhood Inv Beaut Prog	\$ 20,000
• MKE Fatherhood Initiative	\$ 19,000
• ADA Compliance Architect	<u>\$ 100,000</u>
<b>TOTAL</b>	<b>\$2,344,910</b>

### Purchasing Division

The division is responsible for the City’s procurement of goods and services amounting \$110 million annually. It administers the procurement process in a “transparent, inclusive, socially-conscious and ethical manner and focuses on negotiating cost-savings and efficiencies for City departments.” The division plans to look into procurement practices in order to enhance efficiencies and cost-savings.

### Community Development Grants Administration

In 2021, the combined number of jobs created, persons trained, and persons placed in jobs through CDGB funded projects was 370, and is estimated at 475 for 2023. Of those individuals, 51% obtained full-time positions. A total of 319 low-income city residents received specialized training in areas including manufacturing, construction, and food services. Of those residents, 38% obtained full-time positions. In 2023, CDBG funds are reduced by \$2.6 million from the actual 2022 funding award.

### Promoting Equity and Inclusion

The Office of Equity and Inclusion (OEI) and the Office of African American Affairs (OAAA) work with City departments, elected officials, and community stakeholders to identify and address opportunities to create and sustain a more equitable community. The Administration Director will provide strategic direction to the OEI and OAAA.

### Office of Equity and Inclusion

The OEI’s recent efforts to promote racial equity and inclusion in City government have centered on assessing racial equity within departments and across the organization as a whole, to develop a baseline for the City’s racial equity work. This includes surveying employees to assess their knowledge, skills, and experiences relating to racial equity, as well as preparing a racial equity assessment report.

The City has also engaged Griffin & Strong, P. C., to conduct a disparity study to determine the percentage of minority- and women-owned businesses available to provide goods and services to the City.

### Office of African American Affairs

In 2023, the OAAA will continue to host community outreach and education events, emphasizing fatherhood with the Fatherhood Initiative, distributing health education kits, etc., with its Advancing Health Literacy Program. The OAAA will also continue participating in recruiting youth for program activities associated with MENTOR Milwaukee, Employ Milwaukee, and CLIMB USA.

**Environmental Collaboration Office**

The Proposed Budget includes \$96,000 for the Climate Action Planning Program Fund. In 2022, ECO has been working to finalize the draft Climate and Equity Plan for the Council’s consideration in early 2023. In 2023, ECO will deploy this funding to implement the Climate and Equity Plan as well as to leverage the new climate funding opportunities that will emerge from the recent federal Infrastructure Investment and Jobs Act, and the Inflation Reduction Act. The details and funding opportunities from federal agencies are taking shape.

ECO plans to use of the 2023 funding for:

1. Matching funds, if necessary, for federal climate action or environmental justice grant applications.
2. Professional services for federal grants.
3. Outreach to residents and businesses on available incentives.
4. A municipal roof-top solar project using new solar tax incentives.

**ITMD**

To support to the new Department of Emergency Communications, 3 positions were added to ITMD in 2022: one Public Safety Geographic Information Analyst and 2 Public Safety Systems Administrator positions. ITMD will continue to support the department in 2023.

The 2023 capital budget provides \$2.05 million for ITMD projects. Capital projects planned for 2023 include IT upgrades, cyber security project, replacement of the City’s ERP system and public facilities communications programs.

**IRD**

In 2023, IRD will continue its lobbying efforts in support of federal and state issues contained in the City’s legislative packages.

**Equal Rights Commission**

In 2023, the ERC will continue to lead and support efforts to address the needs of Milwaukee’s diverse communities. Through monthly meetings, listening sessions, community outreach, celebrations such as Human Rights Day, Juneteenth Day, Hispanic Heritage Month and Trans Visibility Day, the ERC builds partnerships with community members and stakeholders as well as create space for community voices to be heard.

**Key Performance Measures**

Measure	2021 Actual	2022 Projected	2023 Planned
Percent of tax levy allocated to debt service and employer pension contribution	51.6%	54.3%	63.8%
Jobs created & people placed through CDBG	470	473	475
Firms receiving SBE certification (new & renewed)	66	80	90
RPP hours worked as percent of total project hours	44%	40%	40%
Speed time response at UCC	1:55	0:50	0:40
Datasets available on Open Data Portal	103	110	125
Number of homes receiving energy efficiency upgrade	64	80	150
Procurement requests processed within 100 days	78%	80%	80%
Solar energy installed citywide (kW)	3,012	1,500	1,800
Increase from prior year tax levy and municipal charges on average valued res. property	5.2%	1.4%	2.7%
Green infrastructure, pocket parks, community gardens	3	2	0
PACE projects funded	2	3	4
Percent of contracts awarded to SBE firms			
Construction	25%	25%	25%
Goods and Services	10%	25%	25%
Professional Services	14%	18%	18%