

2023



Legislative Reference Bureau

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DPW – ADMINISTRATIVE SERVICES DIVISION



2023 Proposed Plan and Executive Budget Review

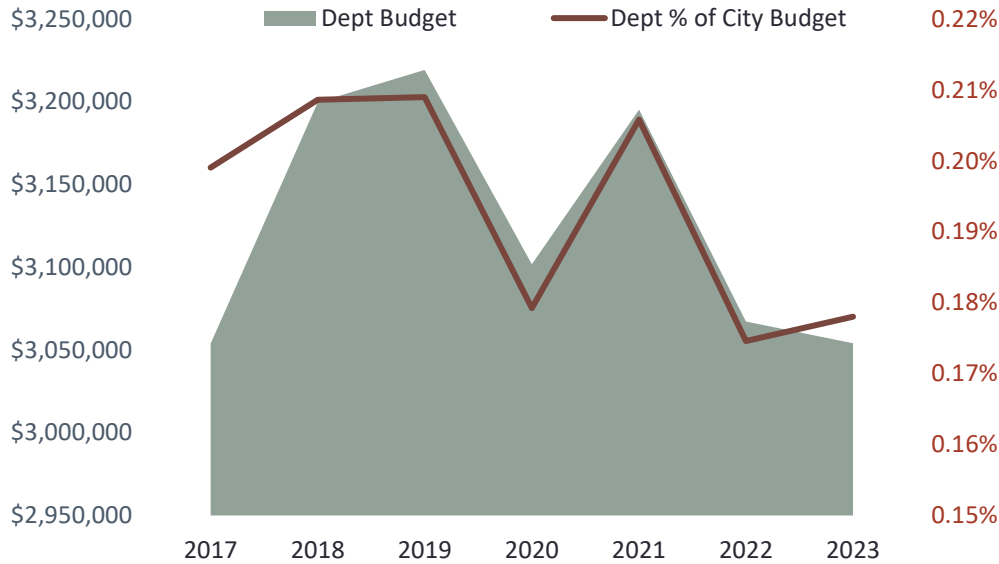
Prepared by: Gunnar Raasch, Legislative Fiscal Analyst
Budget Hearing: 9:00 a.m. on Thursday, October 13, 2022



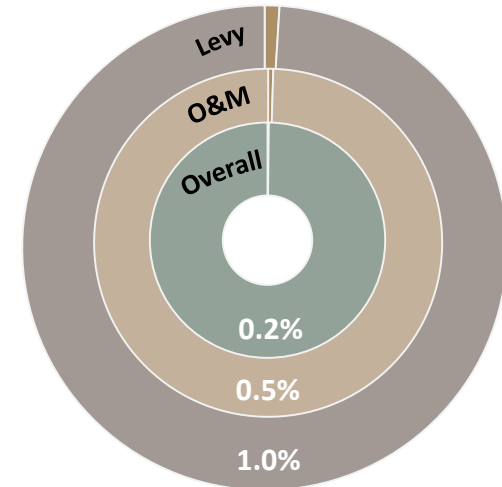
\$3,054,004
Proposed 2023 Budget

-\$13,265
Change in Proposed Budget

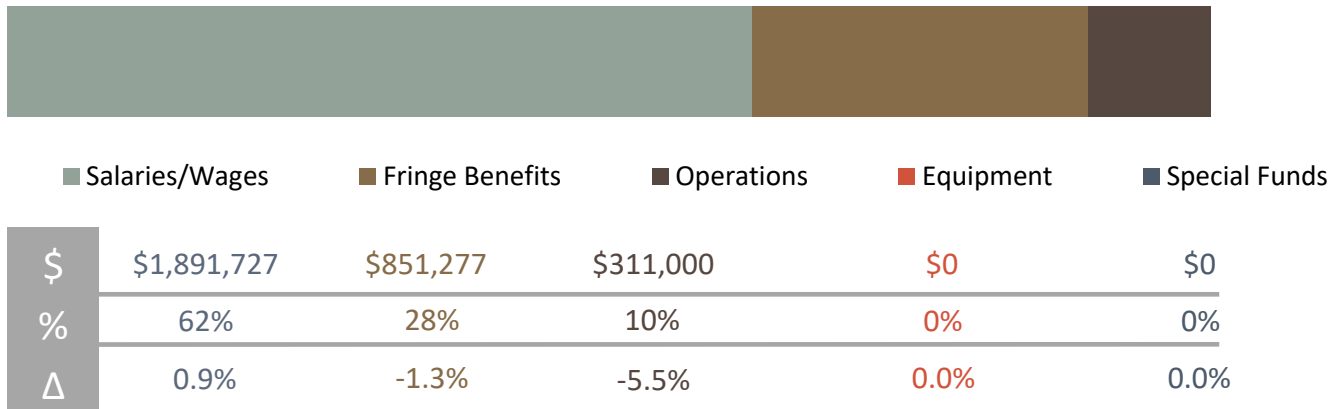
-0.4%
% Change in Proposed Budget



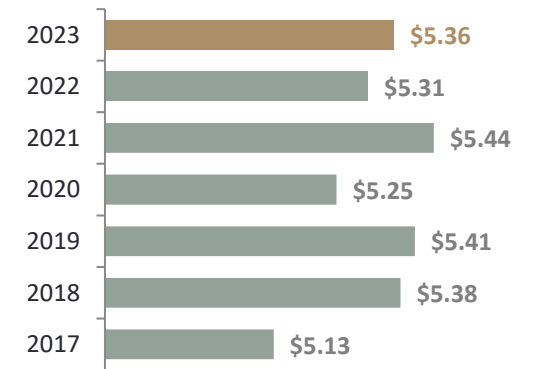
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



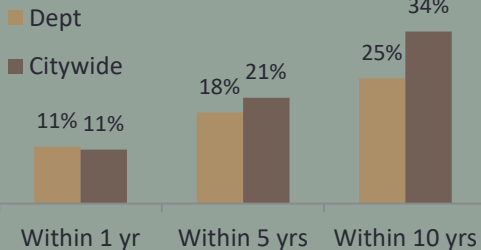
\$3,268,113

Requested Budget
+ \$214,109 (+ 7.0%) more than
Proposed Budget.

\$53,828

Increase in requested Fringe
Benefits from adopted 2022
budget.

Retirement Eligible



1

Change in Positions

2.3%

% Change in Positions

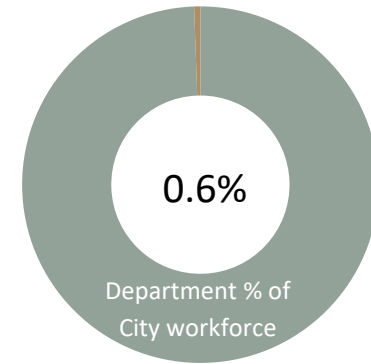
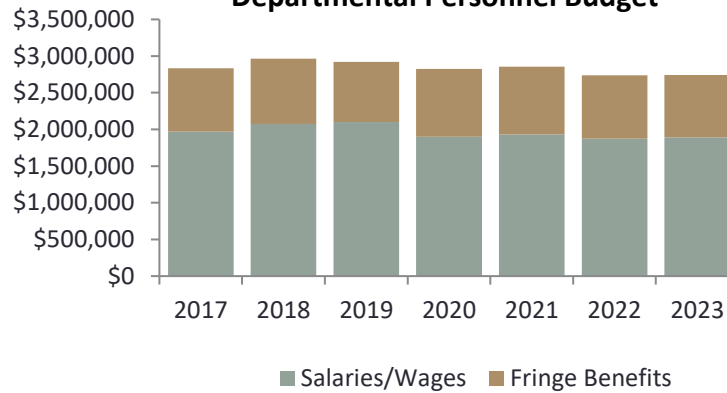
5

Current Vacancies

5

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies

The following positions are vacant:

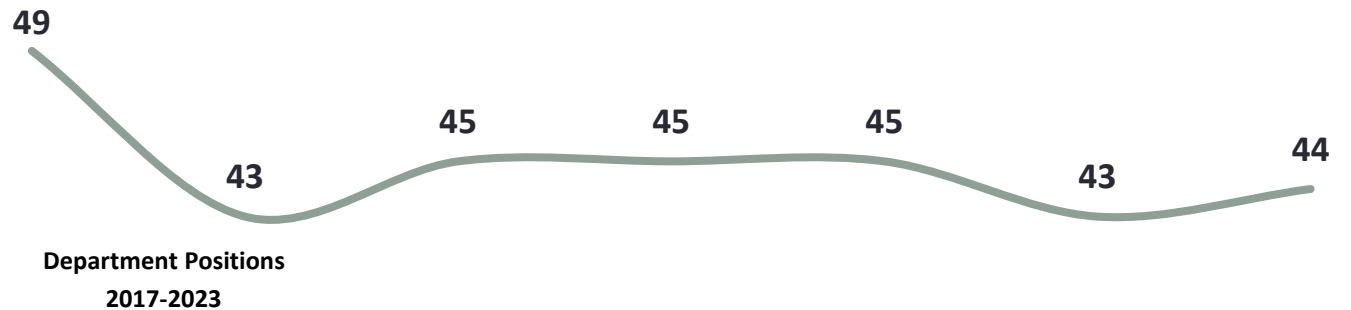
- 1 - Business Services Specialist
- 1 - Personnel Payroll Assistant III
- 1 - Accounting Assistant III
- 1 - Safety Specialist Sr.
- 1 - Leave Administrator

New Positions

- 1 – Leave Coordinator
- 2 – Human Resources Representative

Positions Eliminated

- 1- Business Services Specialist
- 1- Program Assistant III



+\$654,000

Increase in projected revenue for 2023.

500

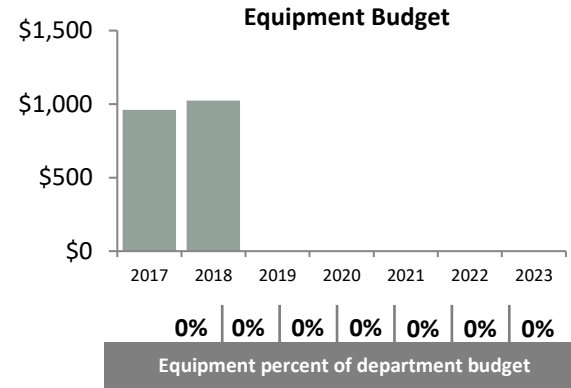
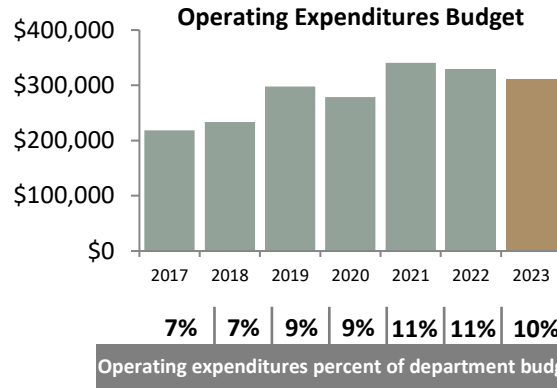
Increase in number of work days lost due to injury projected for 2023 compared to the number projected for 2022.

-\$28,000

Decrease in Operating Expenditures proposed for 2023, compared to the 2022 budget.

\$40,000

Increase in the amount of funding for professional services in 2023 compared to 2022.



Revenue

• Charges for Services	\$1,826,000
• Occupancy - Street Permit	\$1,300,000
• Use of Streets - Excavation	\$ 800,000
• Special Events Permit	\$ 230,000
• Road Restoration/ Spec Permit	\$ 55,000
• Driveways Permit	\$ 20,000
• Concrete Contract License	\$ 12,000
• Special Privilege Permit	\$ 4,000
• Sewer Connections Permit	\$ 3,000
• Plan Fees	\$ 1,000
TOTAL	\$4,251,000

Grants

This department receives no grant funding.

Special Purpose Accounts

This department has no SPAs in the 2023 Proposed Budget.

Capital Requests

There are no capital projects funded for 2023.

55

Number of qualifying residents expected to participate in Compete Milwaukee in 2023.

9%

Percentage of black females in the Residents Preference Program, up from 1% in 2021.

40%

Residents Preference Program hours worked as a percentage of total DPW contract hours.

25%

Small Business Enterprise participation as a percent of total annual DPW contract payments.

Work Days Lost Due to Injury

Year	Actual Number of Days*
2017	7,549
2018	9,650
2019	10,338
2020	15,385
2021	11,022
2022 <i>Projected</i>	11,016
2023 <i>Planned</i>	11,500

*Actual number of days lost as reported in the Mayor’s Budgets.

Workplace Safety

The increase in injuries in 2020 was in large measure due to the covid-19 pandemic, which impacted much of DPW’s workforce. The department reinstated Safety Training and Education to help combat the rise in lost time.

The number of lost work days has dropped from its peak in 2020 – although it is still higher than pre-pandemic levels. The number of work days lost due specifically to covid-19 has also dropped considerably.

Compete Milwaukee

Twenty-four city residents participated in Compete Milwaukee in 2021. The program anticipates 55 participants in 2023. Approximately 90% of Complete Milwaukee participants have gone on to gain unsubsidized employment following their work experience. This has resulted in over \$5 million in reported wages potentially flowing into City neighborhoods.

The Department of Public Works is by far the number one employer of Compete Milwaukee participants. To date, approximately 55 alumni have gained civil service employment with the City. Every year the number of City hires increases, both in numbers and within different City positions.

Key Performance Measures

	2021 Actual	2022 Projecte d	2023 Plann ed
SBE (% of contract payments)	25.3%	25%	25%
RPP hours worked (% of contract hours)	38.5%	40%	40%
Days lost to injury	11,022	11,016	11,500

Residents Preference Program

The Residents Preference Program (RPP) leverages employment and training opportunities for unemployed and underemployed City residents through requirements applicable to capital improvement projects. Participation was high in both 2021 and 2022.

Contractors continue to build up their crews to meet the requirement that at least 25% of all required RPP hours are worked by employees from high-poverty ZIP codes. The department works with a number of RPP-certifying agencies based in high-poverty areas to certify residents for participation in this program.

The department plans to continue its partnership with the Office of African American Affairs to further outreach to potential program participants.

RPP, Non-RPP, Non-Resident Hours for DPW Contracts

Year	RPP %	Non-RPP %	Non-MKE %
2014	42.80%	8.70%	48.70%
2015	47.95%	8.47%	43.42%
2016	41.96%	36.92%	21.12%
2017	38.10%	7.31%	55.50%
2018	55.88%	9.10%	37.81%
2019	53.03%	10.15%	40.56%
2020	44.2%	16.4%	44.6%
2021	38.55%	22.90%	42.50%
Average to date	40.79%	12.74%	38.04%

RPP Hours by Race & Gender, 2022

Race & Gender	Number	Percentage
Asian Female	0	0%
Asian Male	0	0%
Black Female	44,709	9%
Black Male	89,842	10%
Latina Female	1,581	0%
Latino Male	65,900	14%
Native American Female	0	0%
Native American Male	1,910	0%
White Female	8,526	2%
White male	242,498	51%
Non-Disclosed	0	0%
Total	474,977	100%

Permit Revenue

Permits	2019	2020	2023 Projected
Excavation	\$874,093	\$2,210,526	\$1,100,000
Street Occupancy	\$1,510,237	\$1,259,937	\$1,675,000
Special Events	\$234,950	\$16,463	\$132,000
Oversize Loads	\$114,378	\$102,752	\$99,000
Road Restoration/ Special	\$56,224	\$68,644	\$85,000
Conduit Rental	\$4,137,979	\$332,794	\$1,300,000
Total	\$6,927,861	\$3,991,116	\$4,203,000