

# DPW – Administrative Services

2023 Budget Overview

Finance & Personnel Committee

October 13, 2022

# Budget Summary

Category	2022 Adopted Budget	2023 Proposed Budget	Change Amount	Percent Change
FTEs – O&M	34.90	33.90	-1.00	-2.9%
FTEs - Other	9.10	9.10	0.00	0.0%
Total Positions Authorized	44	44	0	0.0%
Salaries & Wages	\$1,875,527	\$1,891,727	\$16,200	0.9%
Fringe Benefits	862,742	851,277	-11,465	-1.3%
Operating Expenditures	329,000	311,000	-18,000	-5.5%
<b>TOTAL</b>	<b>\$3,067,269</b>	<b>\$3,054,004</b>	<b>-\$13,265</b>	<b>-0.4%</b>

- Salary Increase
  - Staff changes and 2% increase in 2022
  
- Operating Reductions
  - Reimburse Other Departments
  - Other Operating Supplies
  - General Office Expenses

# Position Changes

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- New Position
  - Leave Coordinator
  
- Position Reductions
  - Program Assistant III
  
- Business Operations & Human Resources Study
  - Business Operations Manager
  - Administrative Services Manager
  - Accounting Assistant II

# Revenues

Description	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Charges for Service	\$ 2,665,000	\$ 1,849,000	\$ (816,000)	-31%
Licenses & Permits	1,586,000	3,129,000	1,543,000	97%
<b>Total</b>	<b>\$ 4,251,000</b>	<b>\$ 4,978,000</b>	<b>\$ 727,000</b>	<b>17%</b>

- Charges for Service
  - Reduction based on experience: 1/3 fewer reinspection's
- Licenses & Permits
  - Significant increase in occupancy and block party permits since beginning of pandemic
  - Comptroller increased revenue estimate based on experience

# Community Goals and Objectives

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- Increase investment and economic vitality throughout the city
  - Assist developers and residents in project development through 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 to plan and implement streetscape improvements in commercial districts

# Community Goals and Objectives

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- Improve workforce development and connect residents to family-supporting jobs
  - Provide employment opportunities to Milwaukee businesses and residents through the SBE and RPP programs
  - Host and train transitional workers in DPW-related fields

# Performance Measures

<b>Measures</b>	<b>2021 Actual</b>	<b>2022 Projected</b>	<b>2023 Planned</b>
SBE participation as a percent of total annual contract payments	25%	25%	25%
RPP hours worked as a percentage of total contract hours	39%	40%	40%
Employee work days lost due to injury	11,022	11,016	11,500

# Major Responsibilities

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



# COMPETE MILWAUKEE

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- Post-program employment rate around 90%
- ~55 alumni in civil service positions since 2015
  - 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