

2024



Legislative Reference Bureau

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# DEPT. OF ADMINISTRATION

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## 2024 Proposed Plan and Executive Budget Review

Prepared by: Gunnar Raasch, Legislative Fiscal Analyst - Lead

Budget Hearing: 1:00 pm on Monday, October 2, 2023

**\$23,638,213**

Proposed 2024 Budget + ARPA

**\$14,213,213**

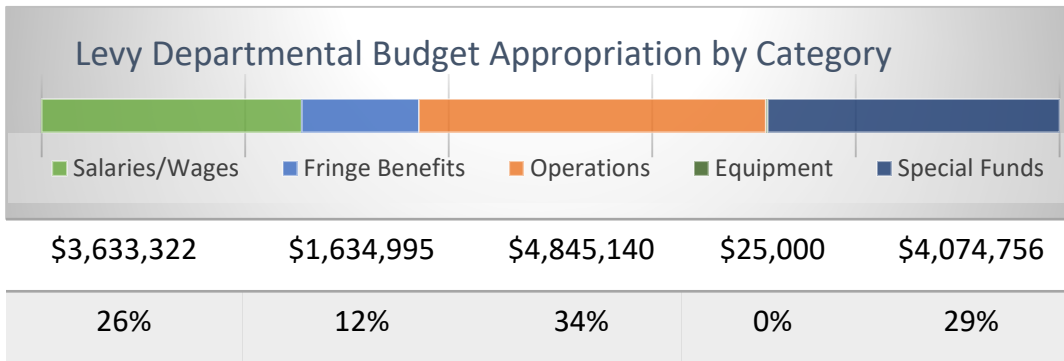
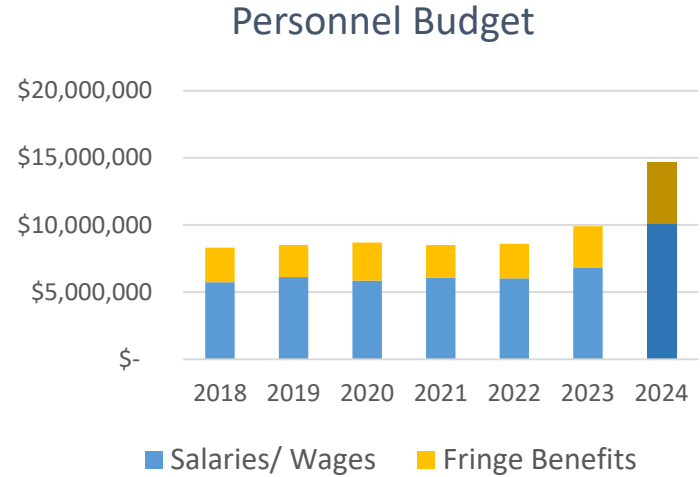
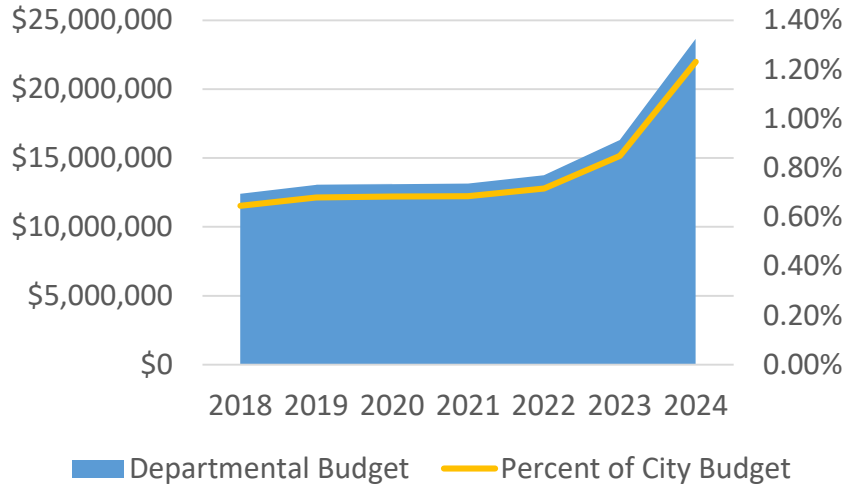
Proposed 2024 Budget (Levy)

**+\$7,338,250**

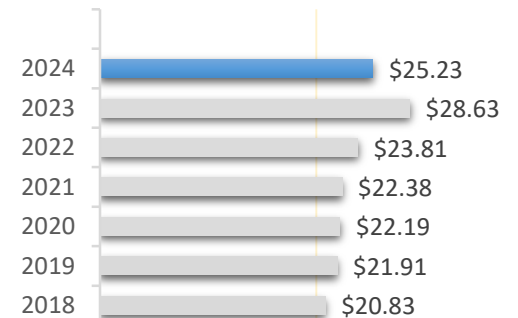
\$ Overall Change from 2023  
(ARPA + Levy)

**\$19,190,965**

Requested 2024 Budget



**Levy Budget per Capita**



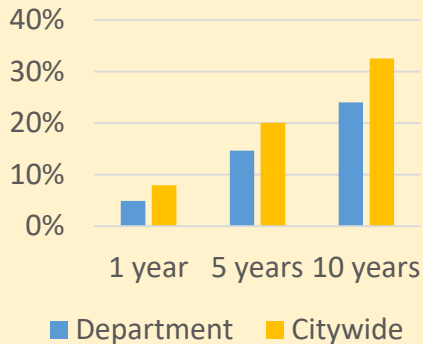
**\$6,500,000**

2024 Salaries and Wages  
funded with ARPA

**\$3,292,743**

Increase in Salaries and Wages,  
compared to 2023  
ARPA + Levy

**Retirement Eligible**



**Staffing Vacancies**

The department has 31 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.

- ITMD (9)
- OEI (7)
- BMD (1)
- BOZA (1)
- ECO (0)
- Purchasing (0)
- Office African American Affairs (1)
- Office of Community Safety and Wellness (7)
- Community Development Grants Administration (5)

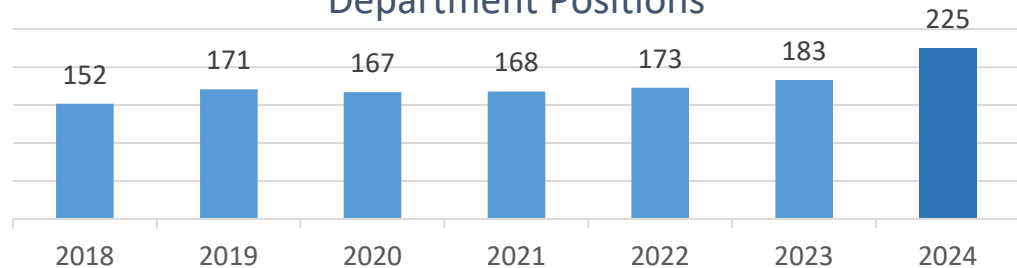
**Staffing Update**

Net increase of 42 positions:

- + 15 positions for the Office of Community Wellness and Safety
- +12 positions for BOZA
- +8 positions for the Office of the Director
- +5 positions for the Office of Equity and Inclusion
- +1 Director of African American Affairs
- +1 Environmental Sustainability Program Manager position in ECO

Change in Positions	<b>42</b>	<b>23%</b> % Change in Positions
Current Vacancies	<b>31</b>	<b>6</b> Voluntary Separations

**Department Positions**



**\$60,449,525**

Total value of 25 Purchasing Contracts greater than \$500,000.

**\$8,945,000**

Capital Improvements funding for 6 DOA projects, an increase of 326% from 2023.

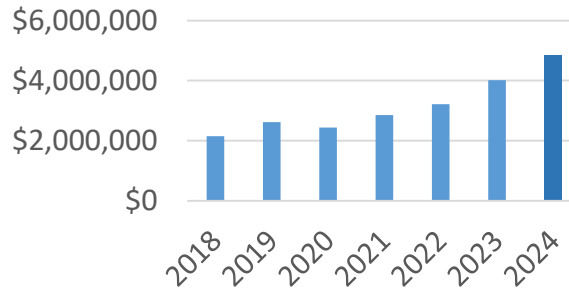
**\$23.5 million**

Total grant funding received by DOA, an increase of \$820,206 from 2023.

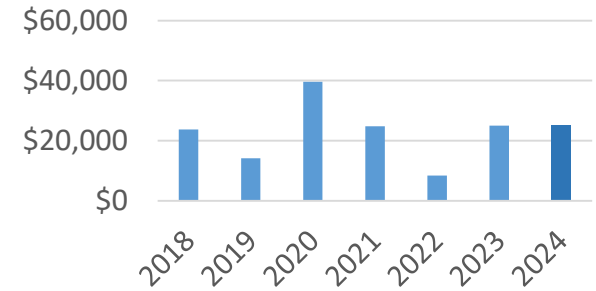
**\$820,206**

Grants and aid increase from the actual 2022 funding award.

**Operating Expenditures Budget**



**Equipment Budget**



**Revenue**

The Proposed Budget estimates that \$732,000 total revenue will be generated by the department, an increase of \$280,000 (61.9%) from the 2023 Adopted Budget. Expected revenue includes:

- License and Permits \$235,000
- Service + Misc. \$497,000

**Special Purpose Accounts**

- E-Govt Payment Systems \$200,000
- Crisis Resp./ Trauma Care \$205,000
- Children’s Savings Accounts \$ 25,000
- E-Civis Grants Locator \$ 21,250
- TOTAL \$451,250**

**Grants**

- CDBG \$15,000,000
- HOME Grant \$ 5,200,000
- ESG Program \$ 1,300,000
- Web Translation Grant \$ 300,000
- Other \$ 1,729,00
- TOTAL \$23,529,060**

**Capital Programs and Projects**

- IT Upgrades \$ 100,000
- Public Facility Comms. \$ 500,000
- ERP Sys. Replacement \$ 8,000,000
- Cyber Security \$ 200,000
- Other \$ 145,000
- TOTAL \$8,945,000**

## \$92.7 million

Amount of ARPA funds authorized by the Council to maintain City services in 2024 Proposed Budget.

## \$190.1 million

Expected revenue from the new 2% sales tax established by 2023 Wisconsin Act 12.

## \$21.7 million

Increase in shared revenue received by the City.

## \$1,694,846

Increase in DOA Special Funds compared to 2023.

### Special Funds

- Enterprise Resource Mgmt. \$1,943,002
- Vision Zero \$ 445,000
- One MKE – DEI & AAA \$ 400,000
- Equity and Inclusion \$ 256,254
- Computer Maint. Upgrade \$ 225,000
- Task Force for DV & SA \$ 220,000
- Employee Leadership \$ 150,000
- Climate Action Plng.&Prog. \$ 120,000
- State Manufacturing Assess. \$ 65,000
- Continuum of Care \$ 48,500
- Neighborhood Inv. Beaut. \$ 48,000
- MKE Fatherhood Initiative \$ 19,000
- ADA Compliance Architect \$ 100,000

**TOTAL \$4,039,756**

### Community Development Grants Admin.

CDGA obtained 40 grants in 2023, an increase of 3 from 2022. CDGA plans to increase that number to 50 in 2024. Beginning in 2024, CDGA plans to provide 5,000 families in Milwaukee with materials to support healthy development.

### Board of Zoning Appeals

The Proposed Budget moves BOZA into the Department of Administration to provide increased logistical support to the Board. BOZA currently hears around 550 cases per year. The average time it took for BOZA to conclude a case decreased by approximately 10% last year.

### 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. The OEI began equity consultations with department heads this year, completing 10 in 2023 and planning 34 for 2024.

### Intergovernmental Relations

The Intergovernmental Relations Division helped secure the passage of 2023 Wisconsin Act 12, which created a 2% sales tax within the City. The Division will continue working to secure additional funding for infrastructure, affordable housing, lead removal, and other issues in 2024.

**Key Performance Measures**

Measure	2022 Actual	2023 Projected	2024 Planned
Percent of tax levy allocated to debt service and employer pension contribution	70.4%	69.7%	55.8%
Percent of tax levy allocated to debt service	28.0%	31.7%	33.6%
Percent of tax levy allocated to employer pension contribution	70.4%	69.7%	55.8%
Growth in state fiscal revenues (shared rev. and local sales tax)	\$0	\$0	\$212 million
Sustainability Grant Applications Made	1	10	6
Sustainability Grants Received	1	4	4
BOZA average time to complete a case in days	95	84	60
Contract \$ awards to SBE firms	12.5 million	15 million	20 million
Percentage of Call Center calls answered within 60 seconds	60%	75%	85%

**Office of Community Safety & Wellness**

The proposed budget renames the Office of Violence Prevention to the Office of Community Safety & Wellness, and moves the office from the Health Department to the Department of Administration. The transfer is intended to provide operational improvements and increase synergy between the Office and other DOA divisions. In 2024, the Office plans to expand the number of community events hosted and the number of conflict mediations conducted.

**ITMD**

ITMD received additional authorized positions in both 2022 and 2023 to support the new Department of Emergency Communications. The Unified Call Center processed 259,357 requests in 2023 – with DPW-Sanitation and – Parking accounting for over half those requests.

The 2024 capital budget provides \$8 million in funding towards replacing the Enterprise Resource Planning (ERP) system, up from \$1 million in 2023.

**Environmental Collaboration Office (ECO)**

ECO, together with the City-County Taskforce on Climate and Economic Equity, developed the City’s new Climate and Equity Plan, signed into law in June 2023. ECO will continue implementing ARPA-funded housing programs such as the new Net-Zero Energy housing program. ECO’s Property Assessed Clean Energy Program has financed more than \$40 million to date in energy efficient / renewable projects.

The Proposed Budget authorizes a new Environmental Sustainability Program Manager position in ECO.