

# 2024 Proposed Budget Overview

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## Department of Administration

Make Milwaukee one of the nation's most attractive cities in which to live, work, and do business.

# DOA Organization & Core Services

- Department headed by Director and organized into functional divisions and offices

Description of Services Provided	Budget*	FTEs
Office of the Director (includes OEI, OAAA, and Vision Zero)	\$2,021,039	24.00
Budget & Management Division	\$796,961	11.00
Environmental Collaboration Office	\$345,647	7.00
Community Block Grant Administration (includes OEI)	\$1,035,722	23.00
Purchasing	\$464,747	12.00
Intergovernmental Relations	\$255,813	3.25
Information & Technology Management Division	\$8,303,116	79.00
Board of Zoning Appeals	\$322,384	5.33
Office of Community Wellness & Safety	\$667,784	15.00
<b>Total</b> *Does not include grant (including ARPA), capital, or reimbursable funding sources.	<b>\$14,213,213</b>	<b>179.58</b>

# 2024 Budget Summary

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	106.37	45.21	-61.16	-57.5%
FTEs - Other	45.14	134.37	89.23	197.7%
<b>Total Positions Authorized</b>	<b>183</b>	<b>225</b>	<b>42.00</b>	<b>23.0%</b>
Salaries & Wages	\$6,840,579	\$3,633,322	-\$3,207,257	-47%
Fringe Benefits	3,078,261	1,634,995	-1,443,266	-46.9%
Operating Expenditures	4,011,213	4,845,140	833,927	20.8%
Equipment	25,000	25,000	0	0.0%
Special Funds	2,344,910	4,074,756	1,729,846	73.8%
<b>TOTAL</b>	<b>\$16,299,963</b>	<b>\$14,213,213</b>	<b>-\$2,086,750</b>	<b>-12.8%</b>
ARPA Salary Allocation	0	6,500,000	6,500,000	100.0%
ARPA Fringe Allocations	0	2,925,000	2,925,000	100.0%
<b>TOTAL + ARPA</b>	<b>\$16,299,963</b>	<b>\$23,638,213</b>	<b>\$7,338,250</b>	<b>45.0%</b>

# 2024 Major Updates - Department

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- Reorganization
  - Office of Community Health & Wellness –2024 funding of \$4.92 million (levy and grants)
  - Board of Zoning Appeals - \$332,000
- Office of Equity and Inclusion
  - Total budget = \$1.55 million, increase of \$793,000
- Office of African American Affairs
  - Total budget = \$1.05 million, increase of \$628,000
- Vision Zero
  - Total budget = \$663,000

# Salaries and Positions

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	106.37	45.21	-61.16	-57.5%
FTEs - Other	45.14	134.37	89.23	197.7%
<b>Total FTEs</b>	<b>151.51</b>	<b>179.58</b>	<b>28.07</b>	<b>18.5%</b>
Total Positions Authorized	183	225	42.00	23.0%
Salaries & Wages	\$6,840,579	\$3,633,322	-\$3,207,257	-47%
ARPA Salary Allocation	\$0	\$6,500,000	\$6,500,000	100.0%
<b>Total + ARPA</b>	<b>\$6,840,579</b>	<b>\$10,133,322</b>	<b>\$3,292,743</b>	<b>48.1%</b>

- Reorganization
  - Office of Wellness and Community Safety – 15 positions
  - Board of Zoning Appeals -12 positions (5.3 FTE's)
- Office of Equity and Inclusion – 5 new positions
- Vision Zero – 2 positions

# Salaries and Positions Continued

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- Other New Positions

- Operations Administration Director
- Director of African American Affairs
- Innovation Director
- Business Operations Manager
- Environmental Sustainability Program Manager

# Operating & Equipment Expenses

	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Operating Expenditures	4,011,213	4,845,140	833,927	20.8%
Equipment	25,000	25,000	0	0.0%

- \$600,000 reallocated to ITMD for 911 call center phone costs
  - Reallocation from Police and Fire

# Special Funds

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Special Funds	\$2,344,910	\$4,074,756	\$1,729,846	73.8%

- Segregated accounts for:
  - OEI - \$256k
  - Vision Zero - \$445k
  - One Milwaukee fund OAAA - \$400k
  - Early Childhood initiatives - \$150k
- Transfer of Task Force for Domestic & Sexual Assault - \$220,000



# Special Purpose Accounts

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Children's Savings Accounts	\$25,000	\$25,000	\$0	0.00%
Crisis Resp. for Trauma-Informed Care Counseling	180,000	205,000	25,000	13.89%
E-Civis Grants Locator	21,250	21,250	0	0.00%
E-Government Payment Systems	200,000	200,000	0	0.00%
Violence Interruption	750,000	750,000	0	100.00%
<b>TOTAL</b>	<b>\$1,176,250</b>	<b>\$1,201,250</b>	<b>\$25,000</b>	<b>2.13%</b>

# Revenues

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
License & Permits	\$0	\$235,000	\$235,000	100%
Charges for Services	82,000	91,000	9,000	11%
Miscellaneous	370,000	406,000	36,000	10%
<b>TOTAL</b>	<b>\$452,000</b>	<b>\$732,000</b>	<b>\$280,000</b>	<b>61.9%</b>

- Reflects addition of BOZA revenues into DOA

# Capital Expenses

Project	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
IT Upgrades	\$100,000	\$100,000	\$0	0.0%
Public Facility Communications	500,000	500,000	0	0.0%
Cyber Security	200,000	200,000	0	0.0%
Better Buildings Challenge	45,000	45,000	0	0.0%
ERP System Replacement	1,250,000	8,000,000	6,750,000	540.0%
Real Estate Software	0	100,000	100,000	100.0%
<b>TOTAL</b>	<b>\$2,095,000</b>	<b>\$8,945,000</b>	<b>6,850,000</b>	<b>327.0%</b>

- Enterprise Resource Planning (ERP) system will replace Financial and HR management system
  - Total estimated costs is \$23 million

# Key Performance Indicators

<b>Key Performance Measures</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Planned</b>
Leadership trainings for City managers	NA	NA	2
Sustainability Grant Received	1	4	4
Contracts executed with Subrecipients and City Departments	230	250	320
Process 80% of all city procurement requests within 100 days	89%	80%	80%
Percentage of Call Center calls answered within 60 seconds	60%	75%	85%
Decision letters mailed within 10 working days of BOZA hearing	NA	10	10
Community Members Trained in Wellness & Safety Strategies	NA	600	1,000

# Department Demographics

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>%</b>
Black	<b>22</b>	<b>13</b>	<b>35</b>	<b>27.6%</b>
White	<b>32</b>	<b>43</b>	<b>75</b>	<b>59.1%</b>
Hispanic	<b>9</b>	<b>7</b>	<b>16</b>	<b>12.6%</b>
Asian	<b>0</b>	<b>1</b>	<b>1</b>	<b>0.8%</b>
American Indian	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total</b>	<b>63</b>	<b>64</b>	<b>127</b>	<b>100%</b>
<b>%</b>	<b>49.6%</b>	<b>50.4%</b>	<b>100%</b>	

- **79% Residency vs Non Residency**

# 2024 Major Updates – DOA Organizational Chart

## Office of the Director

Director of DOA – Preston D. Cole; [prcole@Milwaukee.gov](mailto:prcole@Milwaukee.gov)

Divisions of:

**Board of Zoning and Appeals**  
Interim BOZA Administrative Coordinator –  
Pete Laritson; [plarit@milwaukee.gov](mailto:plarit@milwaukee.gov)

**Office of African American Affairs**  
Director of OAAA – Darryl Davidson;  
[dadavid@milwaukee.gov](mailto:dadavid@milwaukee.gov)

**Budget & Management Division**  
Budget Director – Nik Kovac;  
[nikovac@milwaukee.gov](mailto:nikovac@milwaukee.gov)

**Office of Community Wellness  
and Safety**  
OCWS Director – Ashanti Hamilton;  
[ashanti.hamilton2@milwaukee.gov](mailto:ashanti.hamilton2@milwaukee.gov)

**Community Development Grants  
Administration**  
Block Grant Director – Steve Mahan;  
[steven.mahan@milwaukee.gov](mailto:steven.mahan@milwaukee.gov)

**Office of Early Childhood Initiatives**  
OECI Director – Dea Wright;  
[dea.Wright@milwaukee.gov](mailto:dea.Wright@milwaukee.gov)

**Environmental Collaboration Office**  
ECO Director – Erick Shambarger;  
[eshamb@milwaukee.gov](mailto:eshamb@milwaukee.gov)

**Office of Equity and Inclusion**  
Chief Equity Officer – Bernadette Karanja;  
[b.karanja@milwaukee.gov](mailto:b.karanja@milwaukee.gov)

**Information Technology Management  
Division**  
Chief Information Officer – David Henke;  
[dhenke@milwaukee.gov](mailto:dhenke@milwaukee.gov)

**Purchasing**  
City Purchasing Director – Rhonda Kelsey;  
[rhonda.kelsey@milwaukee.gov](mailto:rhonda.kelsey@milwaukee.gov)

**Intergovernmental Relations**  
Legislative Liaison Director – James Bohl;  
[jaboehl@milwaukee.gov](mailto:jaboehl@milwaukee.gov)

**Vision Zero**  
Vision Zero Policy Director – Jessica Wineberg;  
[jwineb@milwaukee.gov](mailto:jwineb@milwaukee.gov)

### Key:

Proposed Additions  
for 2024