

2016



Legislative Reference Bureau

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DPW- ADMINISTRATION

2016 Proposed Plan and Executive Budget Review

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Budget Hearing: October 14, 2015

Last Updated: October 7, 2015

Version 8.1



\$4,318,642

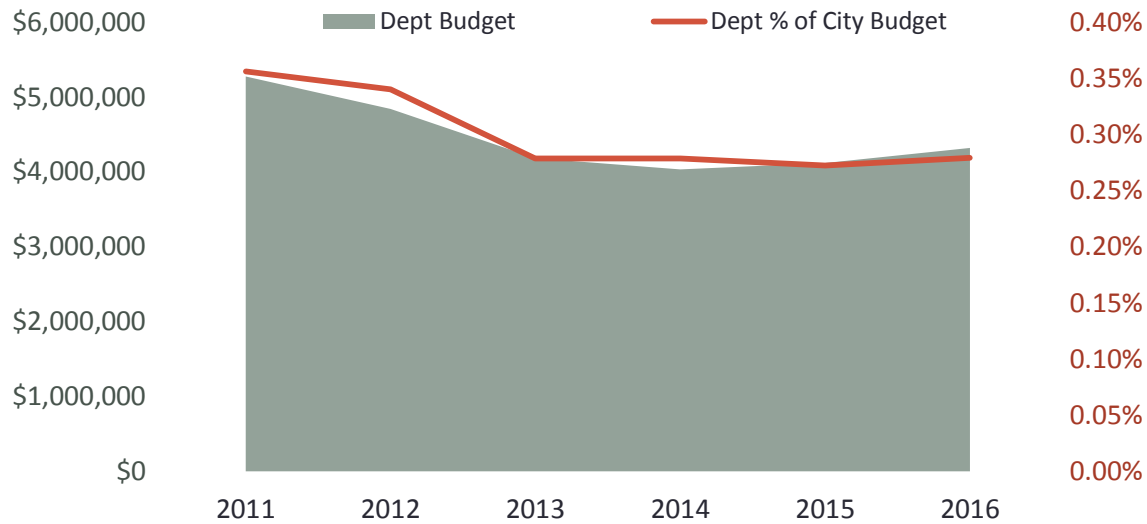
Proposed 2016 Budget

\$200,985

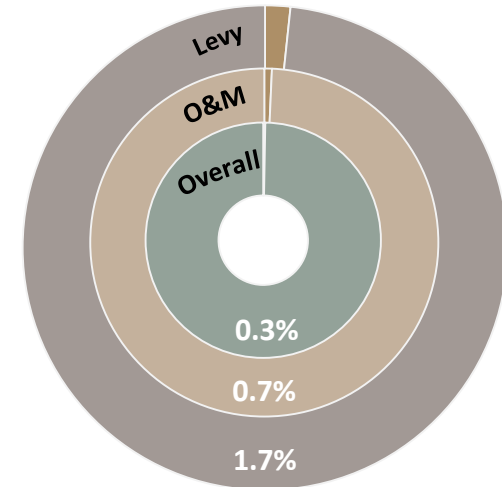
Change in Proposed Budget

4.9%

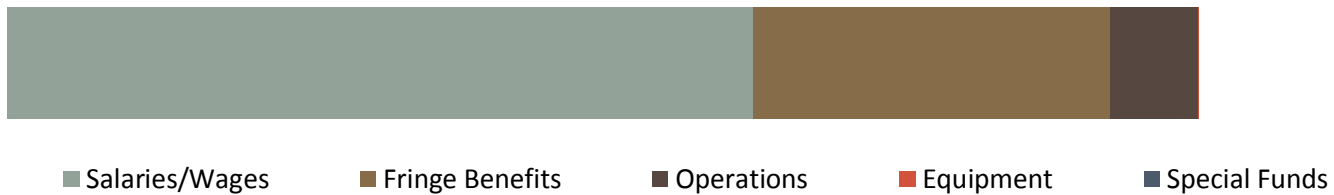
% Change in Proposed Budget



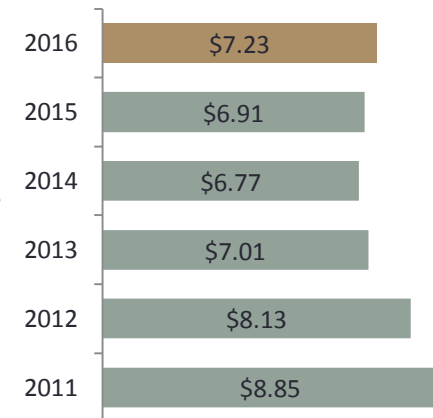
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



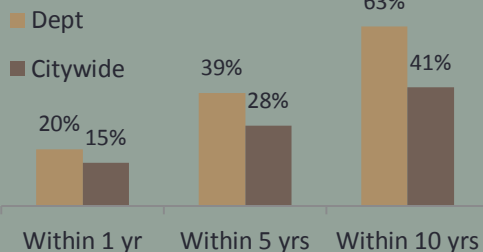
76

Number of workers placed in DPW via the Compete Milwaukee program in 2015. The Division had anticipated approximately 100 would be placed.

95

Number of transitional jobs planned to be placed in DPW in 2016, including 15 workers for the Transitional Jobs Urban Landscaping program.

Retirement Eligible



1

Change in Positions

1.8%

% Change in Positions

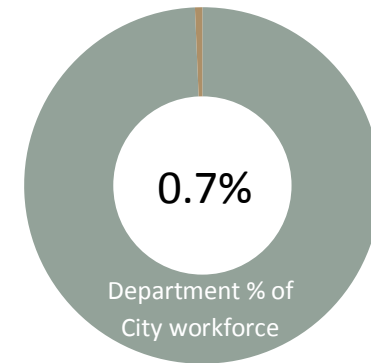
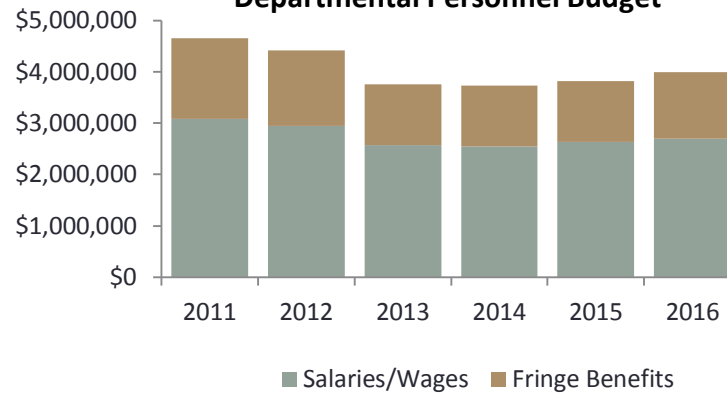
0

Current Vacancies

1

Voluntary Separations

Departmental Personnel Budget



Staffing Update

The Division's 2016 operating budget includes \$45,000 to fund a portion of the Compete Milwaukee Liaison position under contract with MAWIB. This position was funded in 2015 by the Community Work Partnership SPA. The remaining \$30,000 will be paid using CDBG funding left over from 2015 due to fewer-than-anticipated placements in the program.

Staffing Update

The Proposed Budget adds one Program Assistant I to the Division's Contract Administration Section due to increased reliance on Federal Clean Water Grant borrowing by the Water and Sewer Departments. It is anticipated that DPW will monitor a greater number of contracts for prevailing wages in 2016 (from 65 to 845 payroll reports for Prime Contractors alone).



Department Positions
2011-2016

6.8%

Projected increase in recordable injuries (DPW-wide) from 2014 to 2015. There have been 181 injuries in 2015 through June 30. There were 339 total injuries in 2014.

18.8%

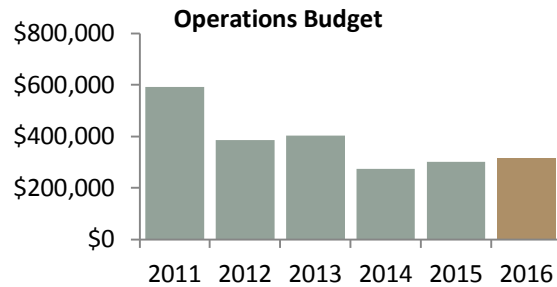
Projected decrease in the number of days lost (DPW-wide) due to injury from 2014 to 2015.

\$59,283

Over the last 10 years (2005-2014), the average amount the Division has come in under its operating expenditures budget.

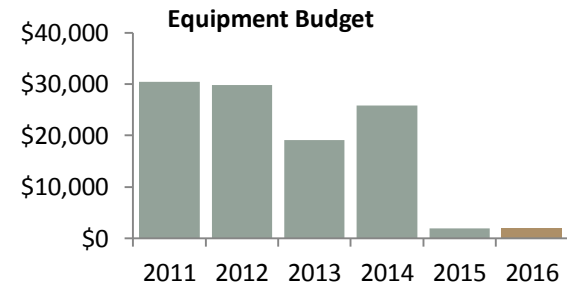
\$76,710

Over the last 10 years (2005-2014), the average amount the Division has exceeded its fringe benefits budget.



Year	2011	2012	2013	2014	2015	2016
Percent of department budget	11%	8%	10%	7%	7%	7%

Operations percent of department budget



Year	2011	2012	2013	2014	2015	2016
Percent of department budget	1%	1%	0%	1%	0%	0%

Equipment percent of department budget

Revenues

\$3.3 million in revenue is anticipated to be generated by the Division in 2016, the same as in 2014 and 2015.

See page 5 for a breakdown of anticipated revenue by major categories.

Special Purpose Accounts

The Division has no SPAs in 2016.

In 2015, the Career Pathways and Community Work Partnership SPAs were funded at \$100,000 and \$180,000, respectively, to fund the Transitional Jobs Program.

This program is proposed to be funded out of various DPW Divisions' operating budgets in 2016.

Grants

The Administrative Services Division will receive no new grant funding in 2016.

Capital Improvement Projects

The Administrative Services Division has made no capital requests.

\$44.09

Average wage income per hour of work for all RPP participants on DPW projects in 2012.

\$31.38

Average wage income per hour of work for all RPP participants on DPW projects in 2013.

\$28.13

Average wage income per hour of work for all RPP participants on DPW projects in 2014.

42.5%

Total labor hours (as a percentage of total contract hours) allocated to unemployed or underemployed city residents in 2013. DPW's target is 40%.

Compete Milwaukee Program

The 2015 Budget added a "Business Services Specialist" position to the Division's Finance and Planning Section to coordinate the Compete Milwaukee Program. This position is funded in the 2016 Proposed Budget.

A Compete Milwaukee Liaison position, funded through a special purpose account, was also added in 2015. This position will be partially funded through the Division's operating budget in 2016. The remaining \$30,000 will be paid using CDBG funding carried over from the 2015 due to the fewer-than-anticipated placements in the program.

See the table on page 5 for information on Compete Milwaukee placements.

Froedtert Workforce Health Collaboration

DPW and Froedtert Workforce Health successfully implemented the "Public Works Athlete" program in all DPW Divisions in 2015. The program aims to educate employees about how to work, eat, sleep, hydrate and recover like an athlete.

The program also included a pilot "On-site Physical Therapy" initiative for Electrical Services employees, whereby employees could seek assistance from a Doctor of Physical Therapy on work time to address minor health problems before they became more serious. Froedtert reported 131 visits in 2014, for \$37,000 in estimated savings.

As a result of the success of the pilot program, a second clinic will be opened at the Tower location, available to all DPW employees.

Succession Planning

The Division will be continuing its "Public Works University" initiative in 2016. The program is intended to aid in succession planning by training existing staff to be qualified to step into higher roles within DPW.

Safety

Total recordable injuries are projected to increase in 2015, but injuries appear to be less serious, as the numbers of days away and days of restricted duty have decreased. See the table on page 5. The Division is able to successfully track injuries via its "Injury and Incident" app. Discussions regarding City-wide implementation of the app are ongoing.

DPW-Administrative Services Division Revenue, by Category

Revenue Category	2014 Actual	2015 Adopted	% Change	2016 Proposed	% Change
Use of Streets – Excavation Permit	\$395,100	\$600,000	51.86%	\$475,000	-20.83%
Occupancy – Street Permit	\$900,500	\$603,000	-33.04%	\$650,000	7.79%
Special Events Permit	\$280,600	\$250,000	-10.91%	\$280,000	12.00%
Oversized Loads Permit	\$126,500	\$150,000	18.58%	\$150,000	0.00%
Rd Restoration/Special Permit	\$112,600	\$150,000	33.21%	\$150,000	0.00%
Services to Water – Other	\$240,300	\$200,000	-16.77%	\$225,000	12.50%
Miscellaneous	\$161,700	\$175,000	8.23%	\$160,000	-8.57%
Conduit Rental	\$611,800	\$825,000	34.85%	\$700,000	-15.15%
Building and Fleet Services & Dept Central Service Costs*	\$340,000	\$350,000	2.94%	\$450,000	28.57%
TOTAL^	\$3,343,184	\$3,322,500	-0.62%	\$3,319,700	-0.08%

*These are two separate accounts, but are listed together here because certain charges have been applied to both accounts.

^The listed accounts will not add up to the provided totals, as various small accounts (less than approx. \$26,000 each) are not listed.

Planned vs Actual Placements, Compete Milwaukee Program

	Planned Placements	Actual Placements
DPW	100	76
Police Department	20	17
DCD	13	13
Port of Milwaukee	1	2
Milwaukee Fatherhood Initiative	1	1
HACM	0	4
TOTAL	135	113

Recorded Injuries, DPW-wide, 2013 to 2015 (projected).

	2013	2014	% Change	2015 (projected)	% Change
Recordable Injuries	323	339	5.0%	362	6.8%
Days Away	8,265	5,258	-36.4%	4,270	-18.8%
Days Restrictions	6,548	8,522	30.1%	5,406	-36.6%