
2016 Overview:

DPW – Administrative Services Division

Finance & Personnel Committee

October 14, 2015

Community Goals and Objectives

- Increase investment and economic vitality throughout the city.
 - ❑ Provide courteous and professional assistance to developers and residents in the project development process, including 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 in the planning and implementation of streetscape improvements through commercial districts.

Community Goals and Objectives

- Improve workforce development and connect more citizens to family supporting jobs.
 - ❑ Provide employment opportunities to Milwaukee businesses and residents through the EBE and RPP programs
 - ❑ Create training and employment opportunities for Milwaukee residents by hosting and training transitional workers in DPW related fields.

Key Performance Measures

Measure	2014 Actual	2015 Planned	2016 Planned
SBE participation as a percent of total annual contract payments.	23.5%	25%	25%
RPP hours worked as a percentage of total contract hours.	42.5%	50%	45%
Employee work days lost due to injury.	5,258	8,000	7,000

2016 Proposed Budget Summary

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	42.00	42.00	0 (0%)
FTEs - Other	4.70	4.83	+.13 (+2.77%)
Salaries & Wages	\$2,250,220	\$2,312,962	+\$62,742 (+2.79%)
Fringe Benefits	\$1,012,599	\$1,110,222	+97,623 (+9.64%)
Operating Expenditures	\$280,000	\$295,038	+\$15,038 (+5.37%)
Equipment	\$2,000	\$2,000	0 (0%)
Special Funds	0	0	0 (0%)
TOTAL	\$3,544,819	\$3,720,222	\$175,403 (+4.95%)

Budget Changes

- +\$63k in Net Salaries and Wages
 - Primarily due to citywide salary increases
- +\$15k in total Operating Expenditures
 - Overall increase reflects:
 - Decrease of \$30k in various operating accounts based on previous years' experience and 2016 anticipated needs
 - Addition of \$45k budgeted for Compete Milwaukee expenses

Position Changes

- 1 Program Assistant I added to Contract Administration Section
 - Support for significant increase in wage reporting due to use of Federal Clean Water Grant funds
 - Position will be fully reimbursed by Water and Sewer
- Some staff reorganization within the division

Revenues

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Services	\$1,397,000	\$1,350,000	-\$47,000 (-3.36%)
Licenses and Permits	\$1,803,500	\$1,708,500	-\$95,000 (-5.27%)
TOTAL	\$3,200,500	\$3,058,500	-\$142,000 (-4.44%)