

2024



Legislative Reference Bureau

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MAYOR

2024 Proposed Plan and Executive Budget Review

Prepared by: Alex Highley, Legislative Fiscal Analyst

Budget Hearing: 1:00 pm on Friday, September 29, 2023

\$1,676,182

Proposed 2024 Budget + ARPA

\$661,182

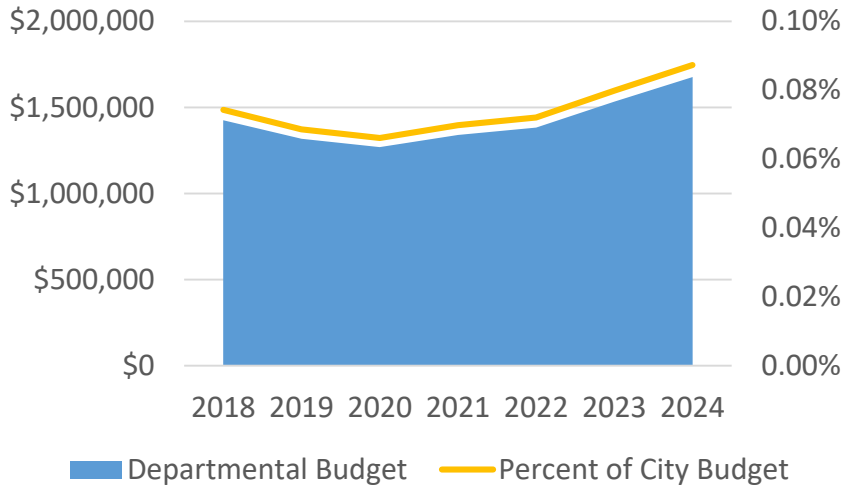
Proposed 2024 Budget (Levy)

\$144,328

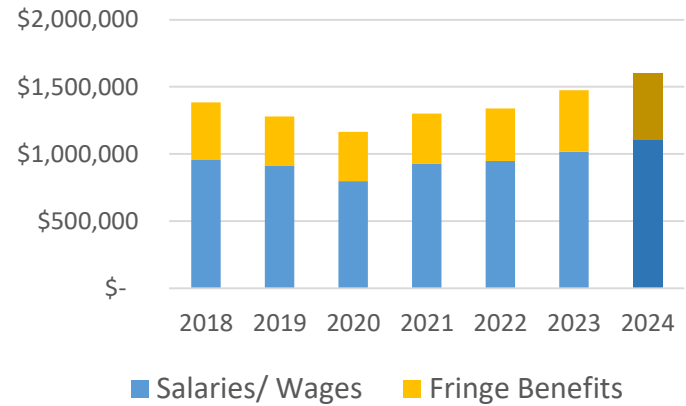
\$ Overall Change from 2023
(ARPA + Levy)

\$1,593,834

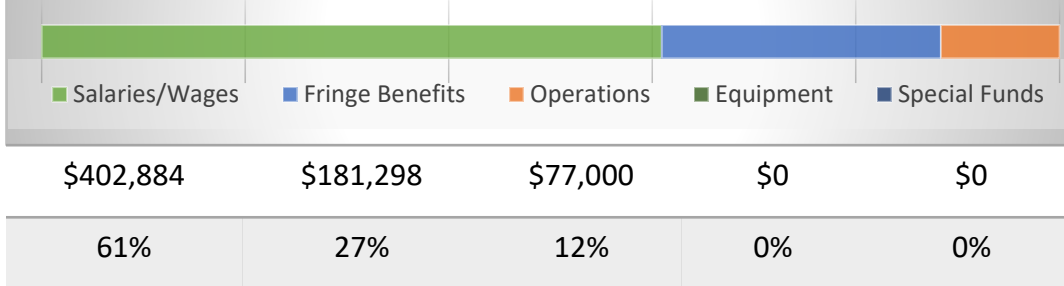
Requested 2024 Budget



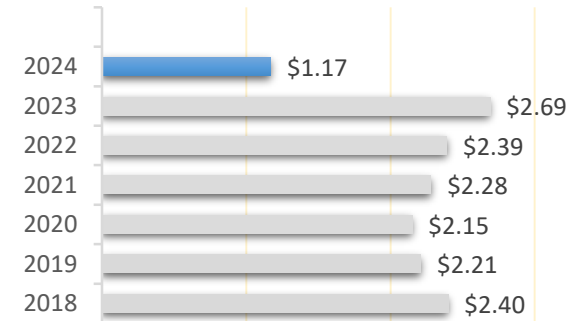
Personnel Budget



Levy Departmental Budget Appropriation by Category



Levy Budget per Capita



\$700,000

2024 Salaries and Wages funded with ARPA

\$85,054

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

Staffing Vacancies

The department has one vacancy for the position of Mayor’s Liaison Officer.

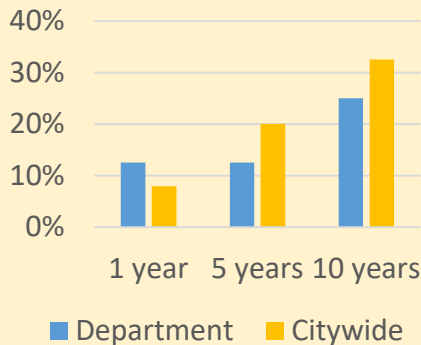
A candidate has been selected and accepted the offer, and will begin working soon.

Staffing Update

The department’s sole staffing change in 2024 involves the Vision Zero Policy Director position moving from the Mayor’s Office to the Department of Administration (DOA), as initially planned when this position was created.

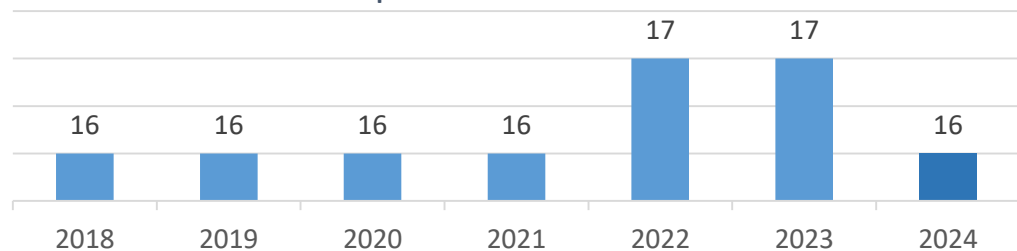
DOA posted and hired the position, and this budget item reflects the technical move.

Retirement Eligible



-1 Change in Positions	-5.9% % Change in Positions
1 Current Vacancies	0 Voluntary Separations

Department Positions



94.3%

Percent of Proposed Budget allocated for salaries and benefits.

17,000

Constituents responded to within 48 hours (calls, emails, letters) annually.

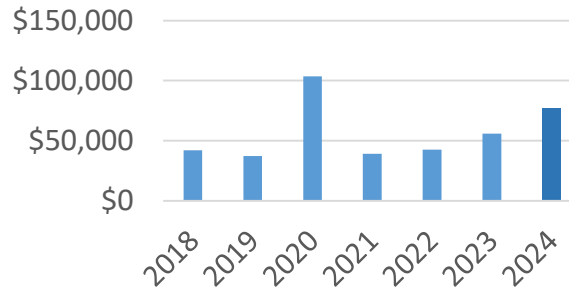
261

Number of vehicles towed between May 2022 and May 2023 under the City’s unregistered vehicle towing policy, which is a tool that is supported by the Mayor to combat reckless driving.

-45%

The Mayor’s Office seeks to reduce community greenhouse gases by 45% by 2030 and achieve net zero emissions by 2050.

Operating Expenditures Budget



Equipment Budget



Revenue

No revenue is generated by the Mayor’s Office.

Special Purpose Accounts

The department has no Special Purpose Accounts.

Grants & Aids

The department receives no grant funding.

Capital Programs and Projects

The department has no capital funding for 2023.

Special Funds

The department has no Special Funds.

Vision Zero

The Mayor's Office will continue to pursue Vision Zero, a road safety framework that views traffic deaths as preventable and encourages policies benefitting pedestrians, cyclists, and motorists. Actions include improving urban design, education, and stronger traffic enforcement policies.

To further this mission, the Mayor's Office has engaged in:

- Participating in town hall meetings, public engagement events, and other community-related conversations.
- Marketing efforts to address reckless driving.
- Partnering with community groups to develop a mentoring program.
- Launching the City's reckless driving tow policy in 2022.
- Partnering with the Wisconsin State Patrol to do additional enforcement at high-crash intersections.
- Releasing a Community Report in 2022, including a call to action from the community for reckless driving enforcement.
- Filing litigation against a single driver with over 43 tickets in previous 5 years.
- Comprehensive Crash Analysis Report to identify streets with the most severe and fatal crashes.
- A reduction in the assessment rate for adding speed humps to city streets.

Mayor's Office 2023 Accomplishments

The Mayor was instrumental in negotiating for state legislative changes to bolster the City's finances. Increased shared revenue from the State and a new local sales tax authorized by Act 12 will help secure the City's future while addressing the pension debt, provide additional public safety funding and staff, and provide for the continuation of all core City services.

In pursuit of the Mayor's goals to divert young people from paths that could lead to criminal behavior and to support violence interruption efforts by promoting peace and community resources, the Mayor's Office visited over 30 schools throughout the 2022-2023 school year and launched MKE Peace Week. Additionally, Camp RISE, which supports building work ethic among young people 10 to 13 years old, increased participants from 200 to 500 in 2023 and introduced girls to the program.

Additionally, the Mayor adopted the City's Climate and Equity Plan to reduce community greenhouse gas emissions by 45% by 2030, achieve net zero emissions by 2050, and improve racial and economic equity by creating green jobs that pay at least \$40,000 and are focused on recruiting people of color.

Racial Equity and Inclusion

Examples of the Mayor's focus on racial equity include a commitment to replace all lead service lines in the city at no cost to residents, adoption of the Climate and Equity Plan, leveraging tax incremental district opportunities for affordable housing and infrastructure, and securing new revenue through Act 12 to maintain vital services such as libraries.