

2020



Legislative Reference Bureau

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MAYOR

2020 Proposed Plan and Executive Budget Review

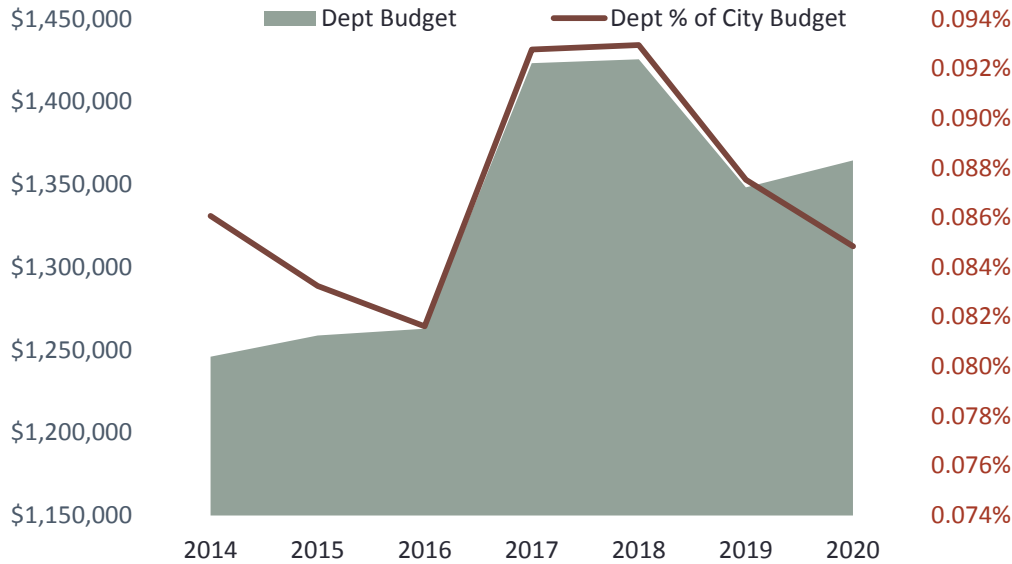
Prepared by: Teodros W. Medhin, Ph.D., Legislative Research Supervisor
Budget Hearing: 1:30 pm on Wednesday, October 9, 2019



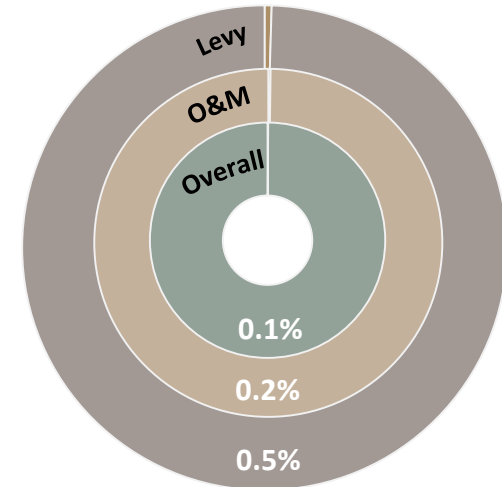
\$1,364,571
Proposed 2020 Budget

\$16,286
Change in Proposed Budget

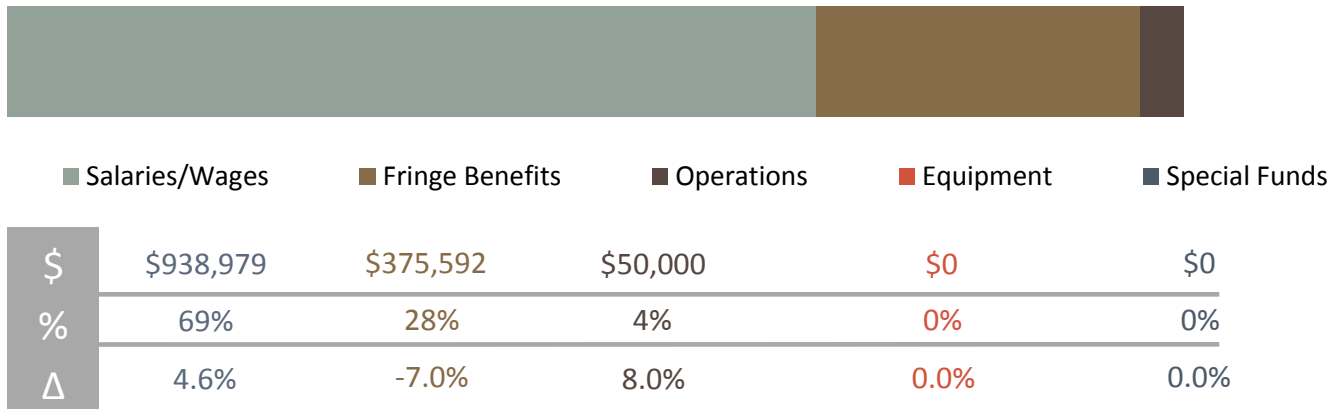
1.2%
% Change in Proposed Budget



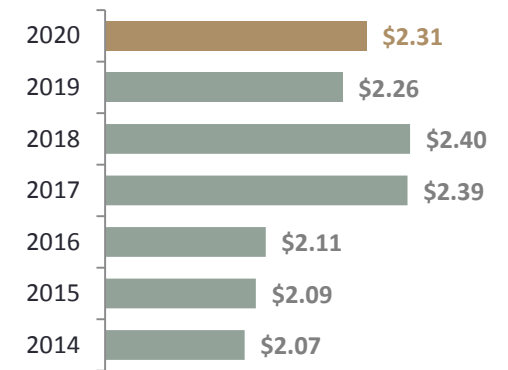
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



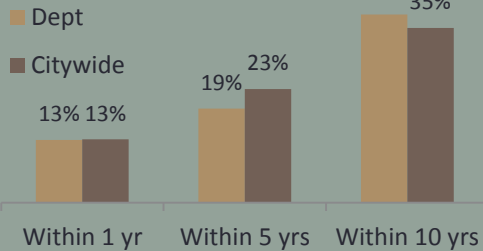
1.2%

Increase in department's budget

96.3%

Percent of budget allocated for salaries and benefits.

Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

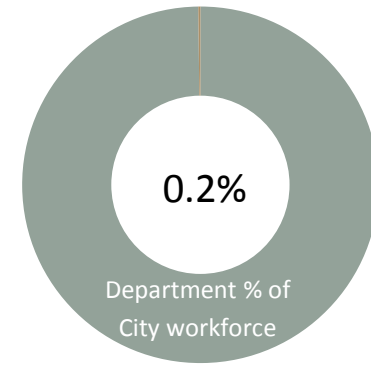
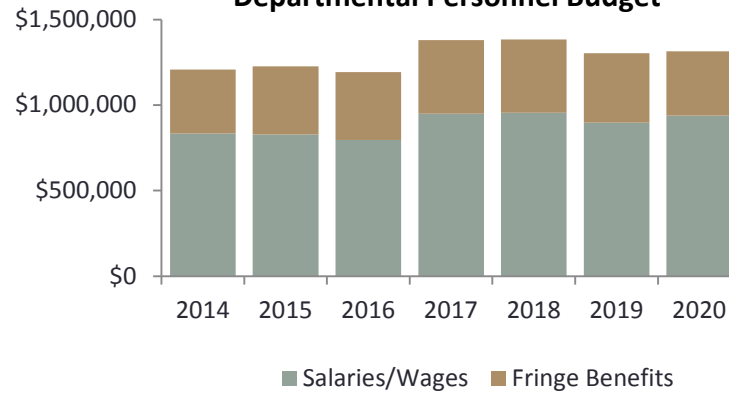
1

Current Vacancies

1

Voluntary Separations

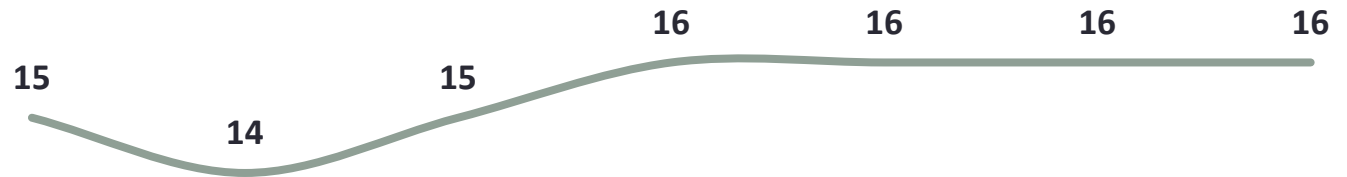
Departmental Personnel Budget



Staffing

No positions were added or eliminated in the Proposed Budget.

- A Staff Assistant to the Mayor is authorized but is unfunded.
- One currently-vacant Community Outreach Liaison is pending an offer.



**Department Positions
2014-2020**

10,000

Number of constituent contacts annually handled by Mayor's Office.

\$70.6 million

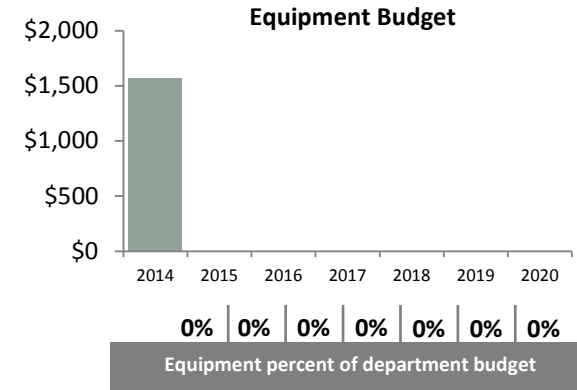
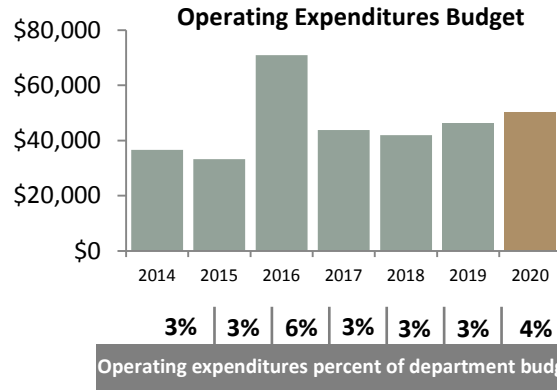
Funding for core infrastructure programs (streets, bridges, street lighting, sewers, etc.) in 2020 Proposed Budget.

\$70 million

Total funding for Strong Neighborhoods Plan since 2014,

\$27.7 million

Increase in annual allocation for core infrastructure since 2014.



Revenue

No revenue is generated by the department.

Special Purpose Accounts

The department has no Special Purpose Accounts.

Grants

The department receives no grant funding.

Capital Requests

The department has no capital funding.

Mayor's Office Initiatives and Programs in 2020

The Mayor's Office plans to undertake or continue the following initiatives and programs in 2020:

- Continue to manage the operations and executive functions of City government.
- Ensure that City government and the City as a whole are ready for the Democratic National Convention in July, 2020.
- Continue to advocate for a local option sales tax for the City which would ensure that visiting sports fans, suburban workers, tourists and Summerfest attendees pay toward keeping police on the streets, improving roads, and increased lead abatement.
- Continue the Mayor's Earn & Learn program giving thousands of Milwaukee youth summer employment and a start on their career paths.
- Continue to host neighborhood walks for the Walk 100 Miles program.
- Continue progress on the Mayor's 10-year, 10,000 Affordable Homes pledge and ensure that Milwaukee's neighborhoods see continued investment.
- Handle tens of thousands of constituent and media requests, correspondence, appointments, and communications to and from the Mayor.

Accomplishments so far in 2019

- Winning the Democratic National Convention without putting property tax dollars on the line to fund the event.
- Drafting and introduction of a State legislative proposal to give Milwaukee residents a vote on a sales tax.
- Continued reduction in the number of Milwaukee kids with lead poisoning, and award of a \$5.6 million HUD lead abatement grant.
- 1,528 affordable housing units created or funded with City support, on track to reach the 10,000 unit goal by 2028.
- Two new businesses, Good City Brewing and Strauss Meats, locating in Century City, as well as the expansion of Talgo's train car overhauling operation.

Challenges in 2020

- The need for additional revenue to balance out increases in wages and pensions, mostly due to increasing public safety wages. Without a sales tax, or significant increases in State-shared revenue, the City will be forced in 2021 to choose between severe cuts and meeting its pension and debt obligations.
- Continue efforts to make Century City the sequel to the success seen in the Menomonee Valley. Recent developments in Century City have added hundreds of jobs and activated key parcels. The Mayor will continue to push for more jobs in the city where they are needed most.