

2017



Legislative Reference Bureau

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# MAYOR'S OFFICE

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## 2017 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:30 pm on Tuesday, October 11, 2016

Last Updated: October 7, 2016

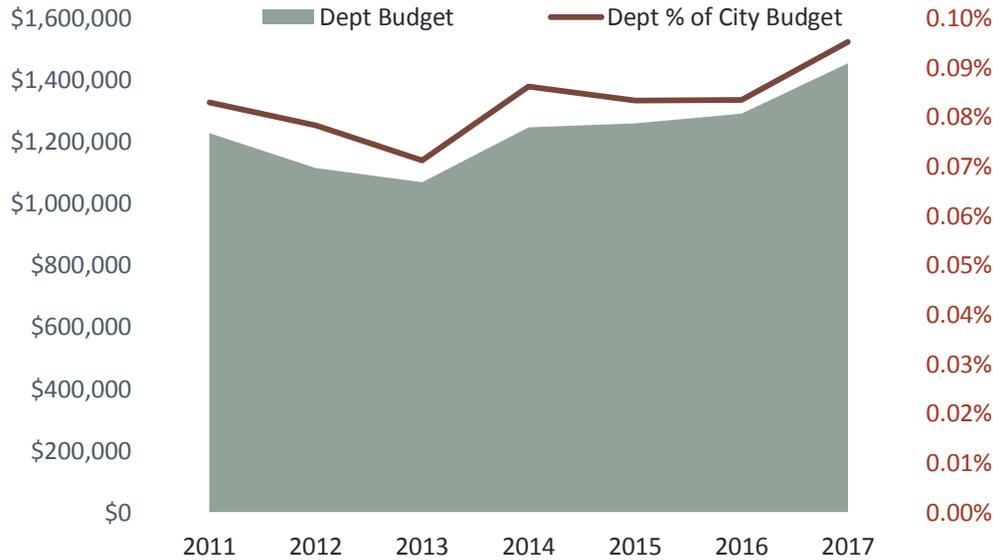
**Final Version**



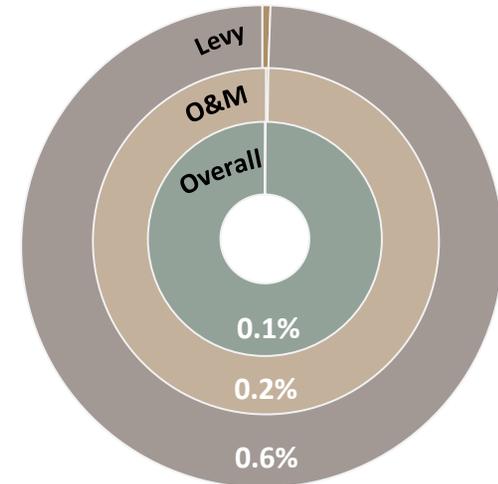
**\$1,453,404**  
Proposed 2017 Budget

**\$163,123**  
Change in Proposed Budget

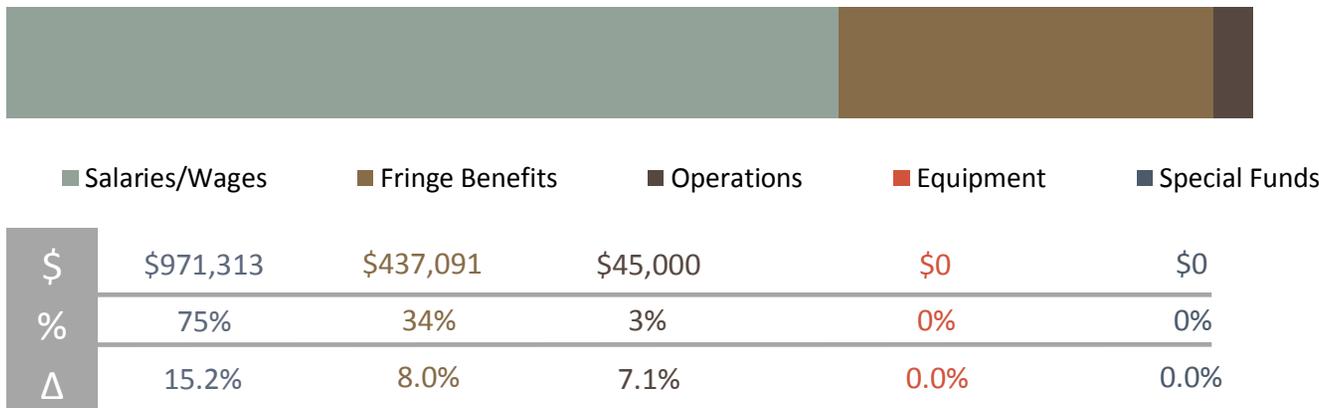
**12.6%**  
% Change in Proposed Budget



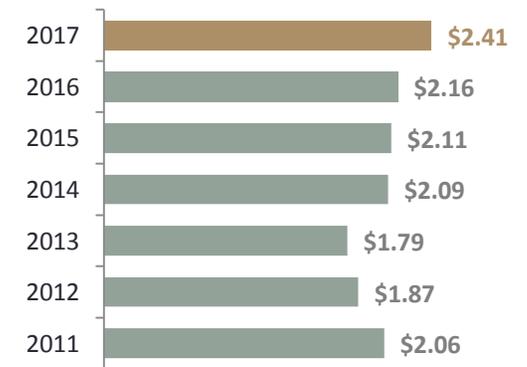
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



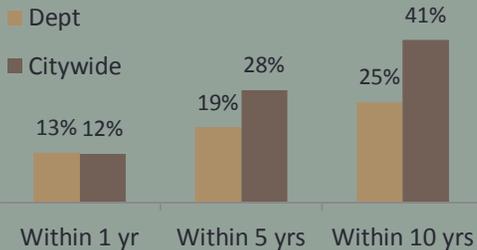
**\$12.6%**

Increase in the department's operating budget.

**97%**

Percent of budget for salaries and benefits.

**Retirement Eligible**



**1**

Change in Positions

**6.7%**

% Change in Positions

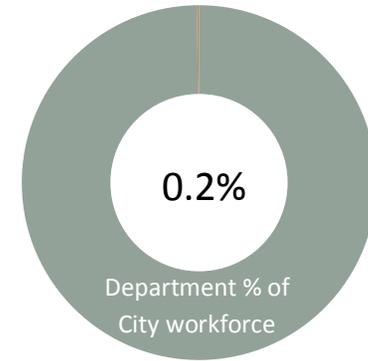
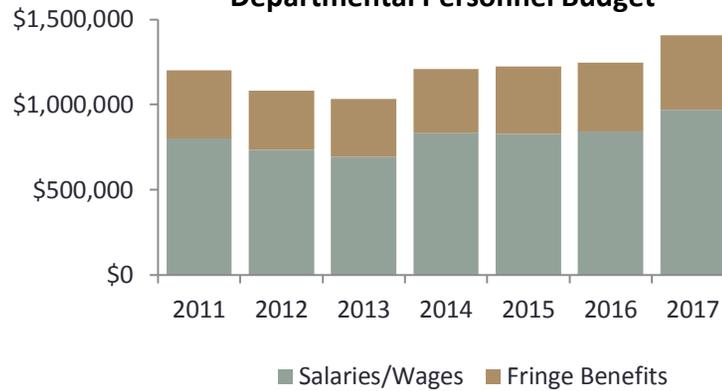
**1**

Current Vacancies

**4**

Voluntary Separations

**Departmental Personnel Budget**



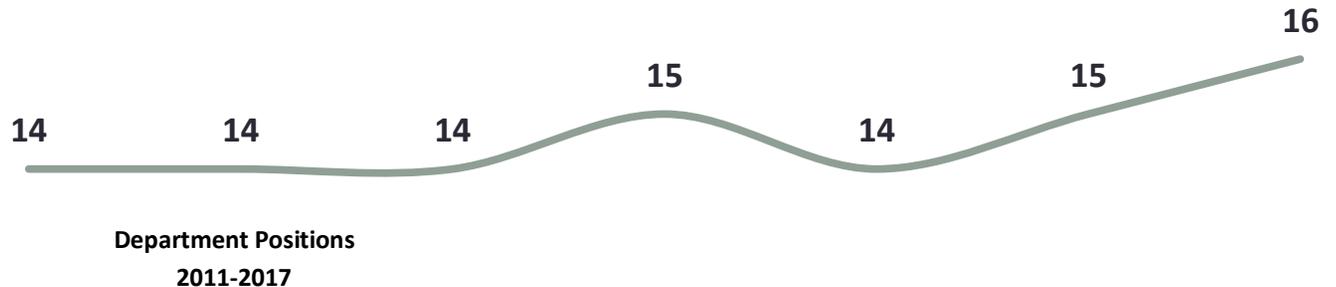
**Staffing Update**

There are 16 authorized positions, up one from the number authorized in 2016. The number of O & M FTEs is 13.75, up one from 2016.

- There is currently one vacancy – Staff Assistant to the Mayor. The Mayor's Office plans to fill this position in the near future.
- The position of Special Assistant to the Executive Director is transferred from the Redevelopment Authority of the City of Milwaukee to the Mayor's Office (\$97,130).

**Staffing Update**

- A position of Office Assistant is made full-time to provide coverage of the front desk of the Mayor's Office.
- A position of Graduate Intern is added to respond to increasing constituent requests.



**50**

Number of years estimated for completion of Lead Water Line Replacement, assuming no additional State or Federal funds.

**22,209**

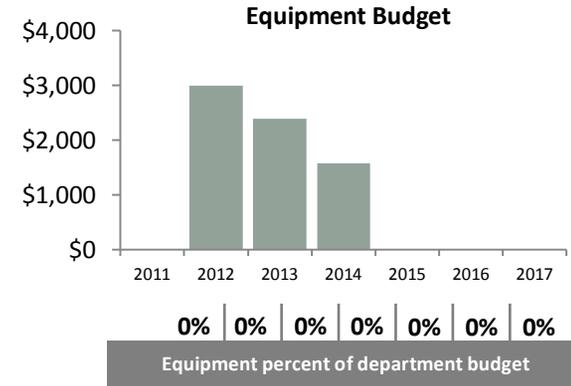
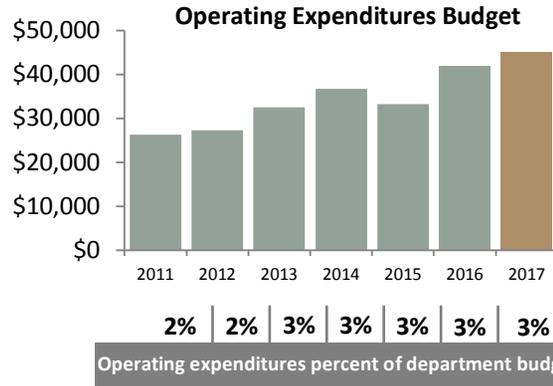
Number of City youth who participated in the Mayor's Earn and Learn summer jobs program over the 2005-2015 period.

**1,300**

Number of homes which received energy saving assistance through the Milwaukee Energy Efficiency (Me2) program since 2011.

**\$13.9 million**

Proposed 2017 allocation for the Strong Neighborhoods Plan.



**Revenue**

This department has no revenue accounts.

**Special Purpose Accounts**

This department has no special purpose accounts.

**Grants**

This department receives no grants.

**Capital Funding**

This department has no capital funding.

MAYORAL INITIATIVES AND PROGRAMS

The Mayor's Office plans to undertake or continue the following major initiatives and programs in 2017:

- **Strong Neighborhoods Plan.**

Continue to improve City-owned properties and stabilize neighborhoods. The Proposed Budget provides \$13.9 million for this plan including \$2 million for property owners to prevent tax foreclosures through Code Compliance and Strong Homes Loans programs.
- **Compete Milwaukee.**

Continue this workforce development program by working with the private sector to retain and create employment opportunities. .
- **Environmental Sustainability.**

Continue to pursue various environmental sustainability initiatives through the Environmental Collaboration Office such as Refresh Milwaukee plan, Milwaukee Energy Efficiency (Me2) and Me3 programs, and Milwaukee Shines solar program.
- **Mayor's Manufacturing Partnership.**

Continue to place individuals in manufacturing jobs by working with local funds, including GE Healthcare, Harley Davidson, HB Performance Systems and Master Lock.
- **Lead Service Line Replacement.**

Work to replace lead service lines will start this fall for daycares and schools, with \$1.6 million of principal forgiveness through the State Safe Water Line Program. In addition, \$1 million will be available for the Safe Water Loan Program to replace 300 leaking lead service lines. State funding will also be available in 2017 and 2018 for 400 daycares and schools and to replace the private portion of 300 properties with leaking service lines.
- **Youth Development and Violence Prevention Initiative.**

Continue to work to reduce violence in partnership with government, non-profit and faith organizations through "the development of a comprehensive, community-informed, youth development violence prevention plan."
- **Milwaukee Trauma Response Team.**

Continue to work at preventing long-term effects of traumatic events on youth exposed to such events.