



Mayor's Office

Budget Reduction Scenarios

Steering & Rules Committee
Common Council File No. 221521
March 31, 2023

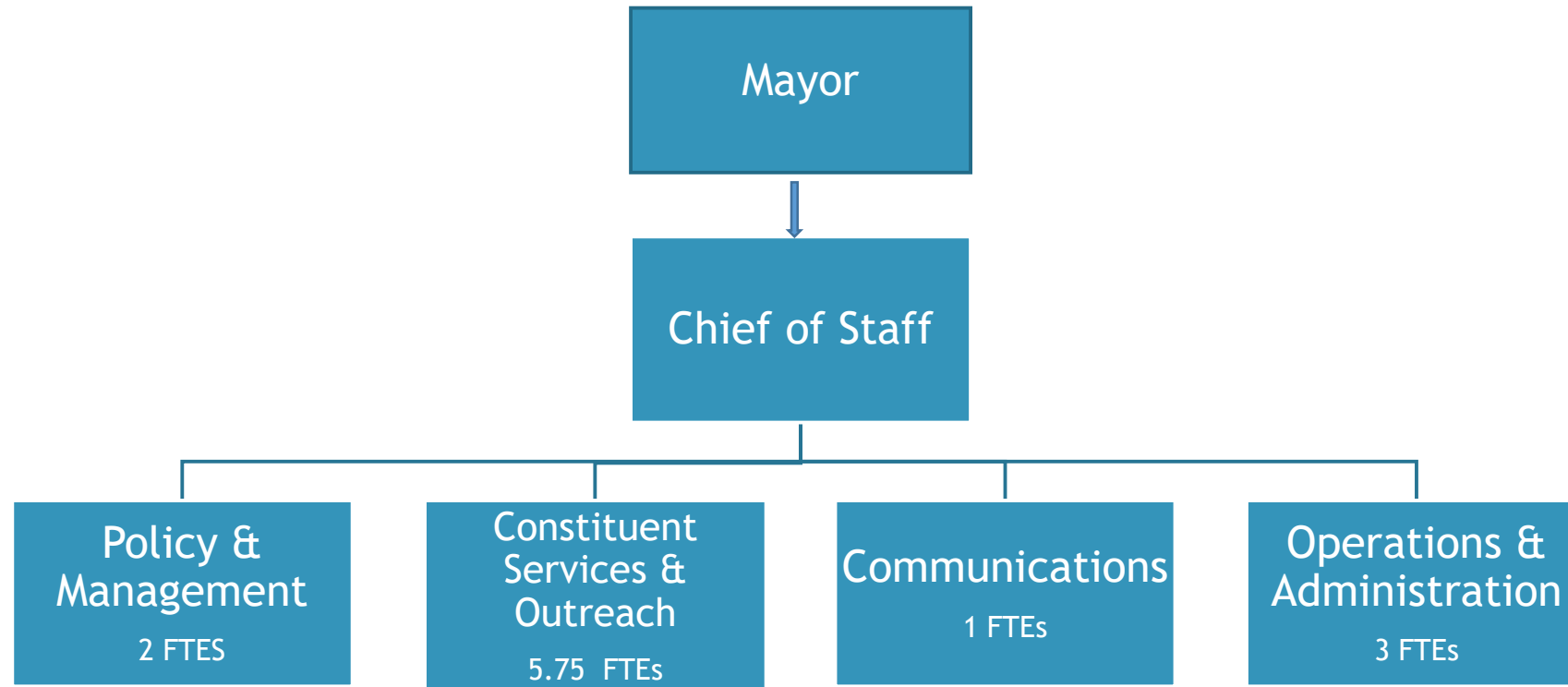


Mayor's Office

2023 Adopted Budget	\$1,531,854
O&M FTEs	13.75
2023 Adopted Budget (less Fringes)	\$1,073,830
2023 Net Salary Budget	\$1,017,830
2% Wage Increase	\$20,356
Adjusted 2023 Net Salary Budget	\$1,038,186
2023 O&M FTE Average Salary	\$75,504
2023 Operating/Equip/Special Funds	\$56,000

	Total Reduction	Amount From Non Salary Accts	Amount From Salary Acct	Estimated FTE Reduction
10%	\$107,383	\$5,600	\$101,783	1.4
20%	\$214,766	\$11,200	\$203,566	2.8
25%	\$268,458	\$14,000	\$254,458	3.5

Mayor's Office



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Mission: Build a safer, stronger, and more prosperous city for all Milwaukee residents.

Core Services

- Provide Executive Direction & Management for City Administrative Department
 - Provide guidance and setting goals that address the needs of Milwaukee residents
- Community Engagement & Outreach
 - Collaborate and consult with community stakeholders
- Coordinate with other levels of Government
 - Work with both local, state and federal government to advocate on behalf of city residents
- Manages appointments to boards & commissions
 - Identify candidates, ensure fair and equitable representation on boards and commissions
- Constituent Services
 - Ensure and provide responsiveness to constituents inquiries and address concerns

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Budget Reduction Impacts

	Total Reduction	FTE Reduction
10%	\$107,383	1.4
20%	\$214,766	2.8
25%	\$268,458	3.5

10% Reduction

- ▶ Impact to Operating budget
 - ▶ Reduce Copy and Printing Services
- ▶ Impact to department of 1.4 FTE reduction
 - ▶ Eliminate paid interns and one full-time staff person
 - ▶ Reduce responsiveness to constituent requests
- ▶ Overall:
 - ▶ Less responsive to constituents needs
 - ▶ Reduced ability of staff to represent the Mayor in the Community
 - ▶ Less coordination with other levels of government

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Budget Reduction Impacts

	Total Reduction	FTE Reduction
10%	\$107,383	1.4
20%	\$214,766	2.8
25%	\$268,458	3.5

20% Reduction

- ▶ Impact to operating budget
 - ▶ Significantly reduce Copy and Printing Services
- ▶ Impact to department of 2.8 FTE reduction
 - ▶ Eliminate paid intern program and two full-time staff persons
 - ▶ Reduce responsiveness to constituent requests
 - ▶ Significantly reduce ability to create, implement and oversee city initiatives
 - ▶ Reduce ability to provide oversight and support to departments
- ▶ Overall:
 - ▶ Significantly less responsive to constituents needs
 - ▶ Reduced ability of staff to represent the Mayor in the Community and provide departmental oversight
 - ▶ Significantly less coordination with other levels of government

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Budget Reduction Impacts

	Total Reduction	FTE Reduction
10%	\$107,383	1.4
20%	\$214,766	2.8
25%	\$268,458	3.5

25% Reduction

- ▶ Impact to operating budget
 - ▶ In addition to 20% Reduction scenario will further eliminate core day to day operational functions
- ▶ Impact to department of 3.5 FTE reduction
 - ▶ Eliminate paid intern program and 3 full-time staff persons
 - ▶ Severely limit response to constituent requests
 - ▶ Severely reduced ability to create, implement and oversee city initiatives
 - ▶ Severely reduced ability to provide oversight and support to departments
- ▶ Core services will be reduced
 - ▶ Severely less responsive to constituents needs
 - ▶ Severely less reduced ability of staff to represent the Mayor in the Community and provide departmental oversight
 - ▶ Severely less coordination with other levels of government

Mayor's Office

Ideas & Opportunities for Increase Revenue

- ▶ The Mayor is working with the State to bring additional revenue to the city
- ▶ Continue to expand the tax base through new development & private investment
- ▶ Exploring additional or enhanced revenue options with departments
- ▶ Coordinate with State, Federal, & Philanthropic agencies to identify and obtain additional grant opportunities and funding

