



# REPORT

LEGISLATIVE REFERENCE BUREAU

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# 3. Mayor's Office, 2015

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### 3. Mayor's Office

**\$1,231,173**

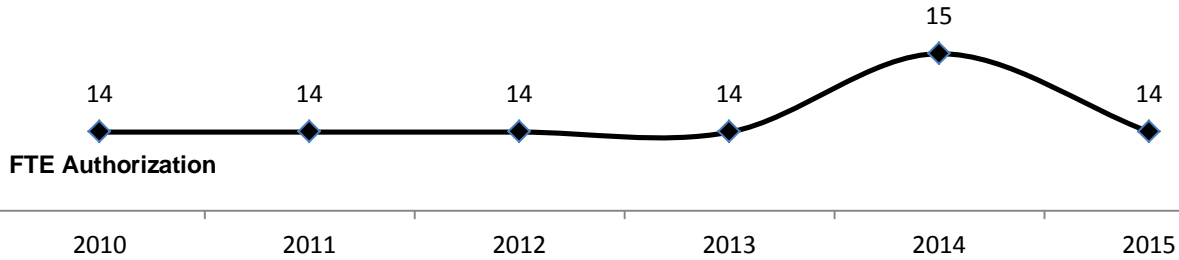
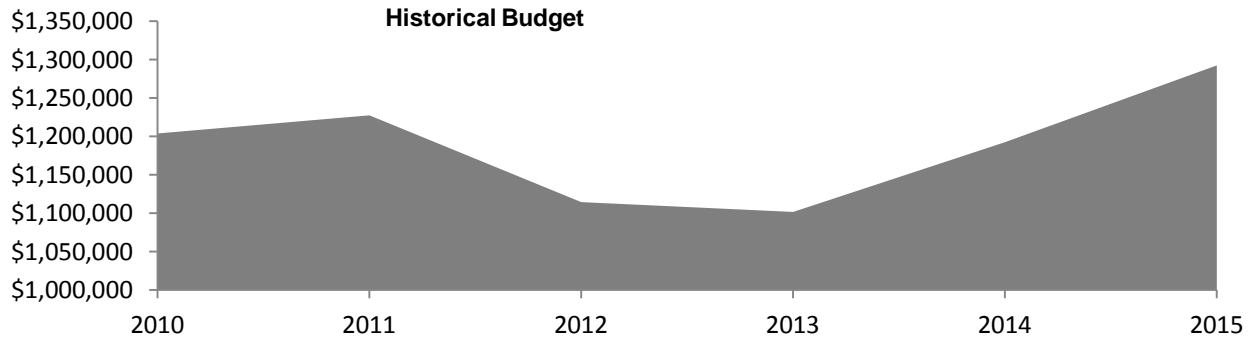
Proposed Department Budget

**\$38,969**

Nominal Change in Proposed Department Budget

**3.27%**

Percent Change in Proposed Department Budget



**-7.1%**

Percent Change in FTE 2014 to 2015 Proposed

**-1**

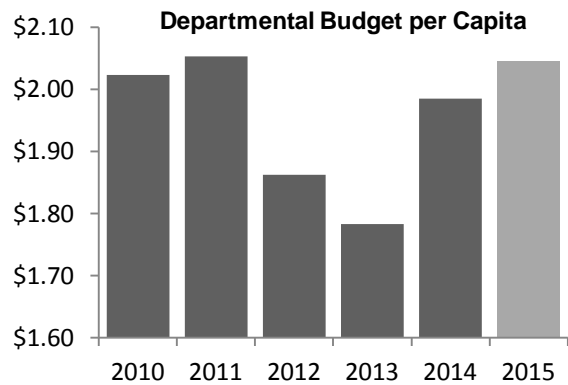
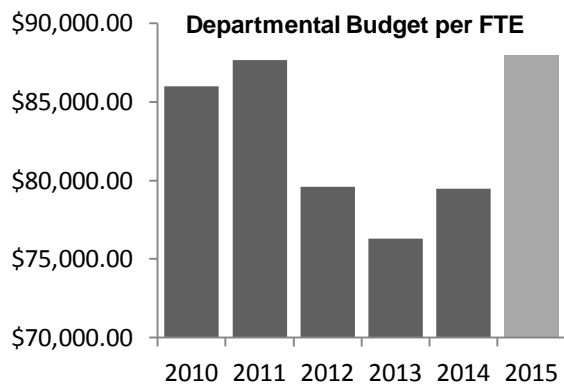
Nominal Change in FTE 2014 to 2015 Proposed

**0**

Vacant Positions

**33%**

% Eligible for Retirement within 10 years



130

Number of transitional jobs employees to be assigned in DPW, DNS, DCD and MPD through Compete Milwaukee Plan.

\$900,000

Increase in funding for neighborhood revitalization, up 36% from 2014 amount.

170

Mayor's goal for number of vacant homes to be demolished or reconstructed, a decrease from 500 funded in 2014.

\$1 million

Increase in funding for prevention activities to improve City-owned properties and stabilize neighborhoods, up, 228% over 2014 amount.

19,176

Number of young people placed in summer jobs over 2005-2014.

\$2 million

Funding for Compete Milwaukee Plan, an initiative to address underemployment and unemployment among Milwaukee residents.

\$100,000

Funding for Career Pathways SPA, a component of Compete Milwaukee Plan.

\$3.2 million

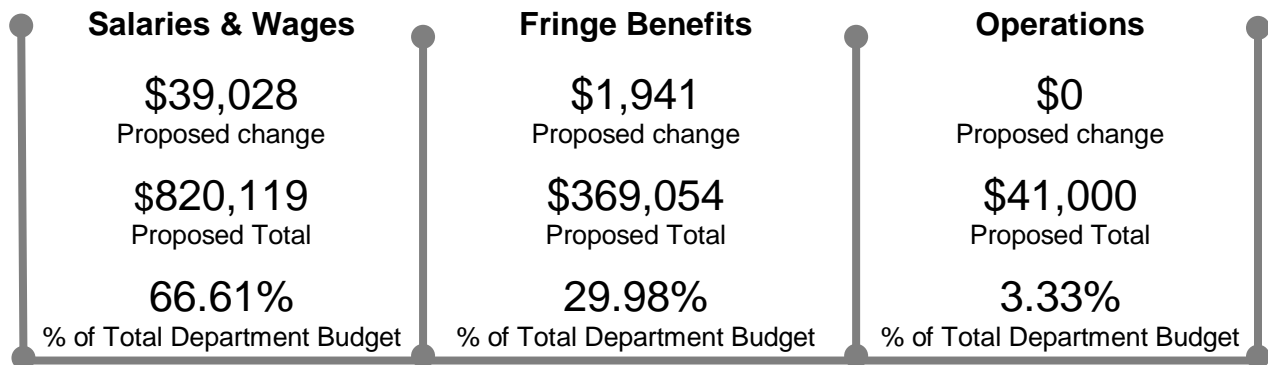
Reduction in funding for demolition activities under Strong Neighborhoods Plan, down 37%.

\$500,000

Funding for Challenge Fund to provide incentives to developers to buy and renovate properties in targeted areas.

\$10.6 million

Total funding provided for the Strong Neighborhoods Investment Plan.



## I. INITIATIVES AND PROGRAMS.

The Mayor's Office plans to undertake or continue the following initiatives in 2015:

### A. Compete Milwaukee Plan.

The Mayor's new initiative, the Complete Milwaukee Plan, is a partnership of Mayor Barrett, the Common Council, workforce development agencies and private employers to make strategic workforce development investments that will address the problem of underemployment and unemployment among Milwaukee residents. The \$2-million plan consists of the following components:

1. Jobs Scan – Industry Assessment & Program Evaluation SPA.

The 2015 Proposed Budget includes \$75,000 in a new Industry Assessment & Program Evaluation Special Purpose Account ("SPA"). This funding will be used to create a model that delivers real-time labor market data to the City and workforce development agencies, which will use the data to understand and connect the needs of employers and employees and effectively allocate resources to make those connections. Industries targeted will be those that have both the greatest number of jobs and the strongest demand for new employees over the next decade: health care, manufacturing, retail/hospitality, financial services and construction.

The City may also use this SPA to fund a third-party evaluation of the Community Work Partnership-Transitional Jobs component of Complete Milwaukee (#5 below). The City will enter into a Memorandum of Understanding ("MOU") with the Milwaukee Area Workforce Investment Board ("MAWIB") for these purposes.

2. Industry Advisory Board.

Mayor Barrett and MAWIB will convene an Industry Advisory Board that will help the City and private employers use the Jobs Scan data to understand and connect job projections "on paper" with worker characteristics that the City and employers need.

3. Career Pathways SPA.

The 2015 Proposed Budget includes \$100,000 in a new SPA to provide individuals employed in the City's transitional jobs program with case management services, including industry-ready employability assessments. This SPA will also provide support for the skills training and certification these individuals need to secure permanent, unsubsidized employment in the private sector. The City will enter into a MOU with Wisconsin Regional Training Partnership/Big Step for these purposes.

4. Collaborative Positions.

The 2015 Proposed Budget provides funding for 2 new positions – one a MAWIB employee, the other a DPW staff support position -- to provide regular collaboration between City agencies, MAWIB, W RTP/Big Step and Milwaukee-area employers.

#### 5. Community Work Partnership-Transitional Jobs SPA.

Community Development Block Grant funds will be combined with \$180,000 in a new Community Work Partnership-Transitional Jobs SPA in the 2015 Budget to provide the funding necessary to hire and compensate 130 transitional job placements within City departments (DPW, MPD, DNS and DCD) in 2015.

The Complete Milwaukee plan calls for the 130 transitional jobs employees to be assigned as follows:

1. Approximately 100 participants will be employed in a continuation of DPW's transitional jobs program with MAWIB and UMOS. These participants will receive job experience, skills acquisition and meaningful and needed work in several DPW service areas, including water facility maintenance, sewer main repair, street light maintenance, street pavement repair, parking line painting, landscape maintenance, and refuse and recycling services.
2. Approximately 20 participants will be assigned to a 10-month Milwaukee Police Department training mentorship program in which they will receive 20 hours of on-the-job training each week, as well as 4 hours per week of classroom instruction and mentoring. Training/work assignments may include administrative office tasks, community support services, security and safety tactics, facility- and fleet-related tasks, technology services, property-control skills and technical communication skills.

The classroom instruction and mentoring will be in areas that complement participants' on-the-job experience, prepare them to apply and obtain employment, and develop foundational life skills.

3. About 13 Complete Milwaukee participants will be assigned to the Department of Neighborhood Services ("DNS") and the Department of City Development ("DCD"), where they will be prepared for possible future employment as entry-level code enforcement inspectors with DNS.

Participants will receive 3 months of inspection training and mentoring from DNS residential code enforcement staff. They will then be assigned to perform 9 months of field work with DCD *in rem* property management staff, primarily monitoring City-owned foreclosed properties, performing visual inspections of those properties and completing property-condition reports.

A third-party vendor may be hired to lead this crew of participants through the training process.

The implementation of the Complete Milwaukee plan will:

1. Help employers assess their labor needs, understand and articulate barriers to employment for unemployed/underemployed Milwaukee residents, and make strategic connections to put Milwaukeeans to work.
2. Assist unemployed and underemployed Milwaukeeans in attaining career pathways that take them from transitional employment in the private and public sectors to

- permanent employment.
3. Align resources to advance current workers' skills and employability in the workplace.
  4. Create a usable framework for matching Milwaukee-area workforce supply and demand.
  5. Enable the City to address its infrastructure-maintenance, property-monitoring and public-safety needs while at the same time reducing unemployment and underemployment among City residents.

### **B. Strong Neighborhoods Plan.**

This 3-year plan, begun in 2014, seeks to improve City-owned properties and stabilize neighborhoods. In 2015, the plan will shift from the initial emphasis on mitigation to prevention, renewal and revitalization.

The Proposed Budget allocates \$10.6 million for these efforts in 2015, and increases funding for prevention activities by \$1 million (228%) and revitalization work by \$900,000 (36%). Demolition activities are reduced by \$3.2 million (37%). The Mayor's goals in 2015 are to:

- Sell 350 City-owned homes.
- Demolish or deconstruct 170 homes, down from 500 funded 2014.
- Continue quality maintenance on City-owned homes and vacant lots.
- Improve at least 100 City-owned lots.
- Complete the next 15 rent-to own transactions.
- Incentivize the sale and renovation of 15 City-owned commercial buildings.

The Strong Neighborhoods Plan includes a Challenge Fund with an allocation of \$500,000. This fund will provide incentives to developers, non-profit and other organizations to buy and renovate a large number of City-owned properties in targeted areas.

### **C. Earn and Learn Program.**

The Earn and Learn Summer Youth Employment Program placed over 19,176 Milwaukee young people in summer jobs over the 2005-2014 period and will continue in 2015.

### **D. Mayor's Manufacturing Partnership Program.**

Administered by DCD, this program placed 2,596 young people in the public, private sector and non-profit sectors. The Mayor's Manufacturing Partnership Program will continue in 2015. This program seeks to connect unemployed city residents to manufacturing jobs. From its establishment in 2012 through the summer of 2014, 187 individuals were placed in manufacturing jobs; 77 received on-the-job training of whom 45 were employed.

In addition, 334 individuals with manufacturing experience were connected with jobs, 466 were provided skill-training, and 5 received apprenticeship training.

**II. EXPENDITURES.****Table 3.1. Changes in Expenditure Amounts by Account.**

<b>Expenditure Account</b>	<b>2013 Actual Budget</b>	<b>2014 Adopted Budget</b>	<b>% Chng.</b>	<b>2015 Proposed Budget</b>	<b>% Chng.</b>
Salaries and Wages	\$694,186	\$781,091	12.5%	\$820,119	5%
Fringe Benefits	\$349,084	\$367,113	8.3%	\$369,054	0.5%
Operating Expenditures	\$32,494	\$41,000	26.2%	\$41,000	0%
Equipment Purchases	\$2,387	\$3,000	2.6%	\$1,000	-67%
Special Funds	\$0	\$0	0%	\$0	0%
<b>Total Operating Budget</b>	<b>\$1,068,150</b>	<b>\$1,192,204</b>	<b>11.6%</b>	<b>\$1,231,173</b>	<b>3.3%</b>

**1. Budget Summary.**

The total 2015 Proposed Budget is \$1,231,173, an increase of 3.3% from the 2014 Adopted Budget amount of \$1,192,204. The increase is attributable to wage settlement (\$12,251), elimination of furlough days (\$9,586), fringe benefits (\$1,941) and funding for Office Assistant II (0.5 FTE) with carryover funds in the 2014 budget.

**2. Personnel Costs.**

Personnel costs in the 2015 Proposed Budget amount to \$1,189,173, an increase of \$40,969 or 3.6%. Salaries and wages increase by 5% while fringe benefits increase marginally.

**3. Operating Expenditures.**

2015 Total Operating Expenditures are \$41,000, the same amount as in 2014. In 2015, as in the 2014 Adopted Budget, the Mayor's Office anticipates using \$11,000 for General Office Expenses, \$4,000 for Non-Vehicle Equipment Rental, \$10,000 for Other Operating Services and \$16,000 for "Reimburse Other Departments".

**4. Equipment Purchases.**

There is a funding of \$1,000 proposed for Equipment Purchases in 2015 to replace aging computer equipment; \$3,000 was provided in 2013 for this purpose.

**5. Special Funds.**

None.



**III. PERSONNEL.**

**Table 3.2. Changes in Full-Time Equivalent (FTE) and Authorized Positions.**

Position Category	2013 Actual	2014 Adopted Budget	Change	2015 Proposed Budget	Change
O&M FTEs	10.31	12.00	1.69	12.00	0.00
Non-O&M FTEs	0	0	0	1.00	1.00
Total Authorized Positions	14	15	1	14	-1

**1. Personnel Changes.**

The total number of authorized positions in the department under the 2015 Proposed Budget is 14, a decrease of one authorized position from the number authorized in the 2014 Budget. There is no change in O&M FTEs, and an increase of one unit in non-O and M FTEs.

The Proposed Budget includes a new position – Housing Outreach Director – to work with the Interagency Housing Director in the Mayor’s Office, City agencies, Common Council members and external partners to prevent tax foreclosures and reduce the burden of foreclosed properties on neighborhoods and City resources. The position will help implement the Mayor’s Strong Neighborhoods Plan.

The duties and responsibilities of the position include:

1. Acting as the City’s liaison between community-based organizations, foundations, faith-based communities and other partners and help to identify solution; and ensuring that stakeholders are represented in internal planning sessions and throughout the implementation of activities.
2. Engaging community stakeholders in establishing opportunities for tax foreclosed prevention, disposition of property, repurposing of vacant property and loss mitigation.
3. Initiating new relationships throughout the community to promote partnership opportunities and leadership capacity to help meet the goals of the Strong Neighborhoods Plan.
4. Supporting the development of neighborhood-based solutions; playing an essential role in coordinating the Strong Neighborhoods Plan with other neighborhood investments, including the Neighborhood Capacity Program, Byrne Innovation grant activities; and applying best practices to similarly-situated neighborhoods with challenges arising from blight, crime and community disorganization.

The Housing Outreach Director’s position is proposed to be budgeted at \$72,000 for 2015.

In addition, the Proposed Budget eliminates a vacant Staff Assistant to the Mayor-Senior position.

**2. Vacancies.**

There is one Staff Assistant to the Mayor position that is not funded in 2015. The position's duties have been reassigned to other staff.

**3. Personnel Cost Adjustment.**

In the Proposed Budget, the Personnel Cost Adjustment for the Mayor's Office remains virtually unchanged from the 2014 Adopted Budget amount (\$16,737 for 2015).

**IV. SPECIAL PURPOSE ACCOUNTS (SPA).**

None.

**V. REVENUES.**

None.

**VI. CAPITAL PROJECTS.**

The Proposed Budget includes no capital funding for the Mayor's Office.

**VII. CHALLENGES IN 2015.**

The Mayor's Office anticipates various challenges in 2015 which include:

- The successful implementation of Complete Milwaukee.
- Meeting the goals of the Strong Neighborhoods Investment Plan.
- Funding and enrolling more Earn and Learn Summer Youth Employment Program.
- Ensuring that high levels of infrastructure investments are accomplished.
- Maintaining a strong public safety presence in Milwaukee's neighborhoods.
- Protecting the City's interests in the 2015-2016 state biennial budget.

**VIII. ISSUES TO CONSIDER.**

None.

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