



REPORT

LEGISLATIVE REFERENCE BUREAU

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4. Mayor's Office, 2014

Proposed Plan and Executive Budget Review

4. Mayor's Office

I. EXECUTIVE SUMMARY.

Table 4.1. Statement of Changes in Operating Budget, 2013 to 2014.

2012 Actual Budget	\$1,114,170
2013 Adopted Budget	\$1,101,366
Personnel Costs	
Salaries & Wages	\$77,514
Fringe Benefits	\$15,324
Total changes	\$92,838
Operating Expenses	\$2,000
Equipment Purchases	\$0
Special Funds	\$0
Total Changes	\$90,838
2014 Proposed Budget	\$1,192,204

1. Total budgetary authority increases 8.2%. Total budgetary authority for the Mayor's Office increases by 8.2% from the amount authorized in 2013.

2. Total authorized positions increase by one position. The number of authorized positions increase by one while O&M FTEs decrease by 1.5 units.

3. Operating expenditures decrease slightly. The total operating expenditures are \$2,000 less than the \$43,000 allocated in 2013.

4. Position of Interagency Housing Coordinator added. A new position of Interagency Housing Coordinator is created to oversee the Mayor's Housing Initiative. This position is budgeted at \$78,933.

5. General expenditures unchanged. In 2014, the Mayor's Office anticipates using \$11,000 for General Expenses, the same as in 2013.

6. Equipment purchases unchanged. There is an allocation of \$3,000 to replace aging equipment as was budgeted for this purpose in 2013.

7. No capital improvements proposed. The Proposed Budget does not include any capital funding for the Mayor's Office.

II. INITIATIVES AND PROGRAMS.

The Mayor's Office plans to undertake or continue the following initiatives in 2014:

- In the first full year of the Mayor's Manufacturing Partnership, 112 individuals were placed in manufacturing jobs and an additional 291 individuals with previous manufacturing experience were connected with jobs.
- The Earn & Learn Summer Youth Employment Program placed over 2,000 Milwaukee young people in summer jobs. For the 2013 effort, approximately \$800,000 in private donor contributions was raised.

Both of these initiatives will continue in 2014.

- The interdepartmental strategies that were initiated by the Mayor's Milwaukee Foreclosure Partnership have set the foundation for the Strong Neighborhood Investment Plan. In 2014, the Strong Neighborhood Investment Plan will be a major programmatic focus that will carry over into 2015 and 2016.
- In 2012, Mayor Barrett initiated a new "Green Team" and charged the group to build on the successes of the City's 2005 Green Team Sustainability Report. In July 2013, Mayor Barrett and the Team issued "Refresh Milwaukee", a comprehensive 10-year sustainability plan for the City of Milwaukee.
- In 2014, an emphasis will be placed on applying the goals of the HOME GR/OWN initiative to the Strong Neighborhood Investment Plan; being a full partner on the Inner Harbor planning team; continuing with the work of the ME3 program and collaborating with the Office of Environmental Sustainability, DCD and community partners on the planning effort for the creation of an Energy Innovation Center.
- Reductions in Teen Pregnancy and Infant Mortality will remain top priorities. The Mayor's goal for the 15-17 year-old teen birth rate is a rate of 30 per 100 births by 2015.
- For infant mortality, the goal is 9.36 per 1,000 births by 2017; overall the current rate is 9.6 for the 2010-2012 3-year rolling average. The African-American 2017 goal is 11.28 per 1,000, and for the 2010-2012 3-year rolling average, the rate is 14.6.
- In 2013, the Mayor was engaged in the work of the Pension Task Force and assisted Ald. Murphy and other Council members in strengthening the City's pension system.

III. EXPENDITURES.**Table 4.2. Changes in Expenditure Amounts by Account.**

Expenditure Account	2012 Actual Budget	2013 Adopted Budget	% Chng.	2014 Proposed Budget	% Chng.
Salaries and Wages	\$734,810	\$703,577	-4.3%	\$781,090	11%
Fringe Benefits	\$349,026	\$351,789	0.8%	\$367,113	4.4%
Operating Expenditures	\$27,344	\$43,000	57.3%	\$41,000	-4.7%
Equipment Purchases	\$2,990	\$3,000	0.3%	\$3,000	0%
Special Funds	\$0	\$0	0%	\$0	0%
Total Operating Budget	\$1,114,170	\$1,101,366	0.9%	\$1,192,204	8.2%

1. Budget Summary.

The total 2014 Proposed Budget is \$1,192,204, an increase of 8.2% from the 2013 Adopted Budget amount of \$1,101,366. The increase is attributable to the addition of a new Interagency Housing Coordinator position and the filling of an Office Assistant IV position at a part-time level.

2. Personnel Costs.

Personnel costs in the 2014 Proposed Budget amount to \$1,148,204, an increase of \$92,838 or 8.8%. Fringe benefits increase by \$15,324 or 4.4%.

3. Operating Expenditures.

2013 Total Operating Expenditures are \$41,000, a decrease of \$2,000 from the 2013 budgeted amount. In 2014, as in the 2013 Adopted Budget, the Mayor's Office anticipates using \$11,000 for General Office Expenses, \$4,000 for Non-Vehicle Equipment Rental, \$12,000 for Other Operating Services and \$16,000 for "Reimburse Other Departments".

4. Equipment Purchases.

There is a funding of \$3,000 proposed for Equipment Purchases in 2014 to replace aging computer equipment. The same amount was provided in 2013 for this purpose.

5. Special Funds.

None.

IV. PERSONNEL.

Table 4.3. Changes in Full-Time Equivalent (FTE) and Authorized Positions.

Position Category	2012 Actual	2013 Adopted Budget	Change	2014 Proposed Budget	Change
O&M FTEs	11.50	10.50	-1.00	12.00	1.50
Non-O&M FTEs	0	0	0	0	0
Total Authorized Positions	14	14	0	15	1

1. Personnel Changes.

The total number of authorized positions in the department under the 2014 Proposed Budget is 15, an increase of one authorized position from the number authorized in the 2013 Budget. There is also an increase of 1.5 units in O&M FTEs.

The Proposed Budget includes a new position—Interagency Housing Coordinator—to oversee implementation of the Mayor’s Strong Neighborhood Investment Plan. The budget also funds one Office Assistant III (0.5 FTE) through 2013 carryover funds.

The Interagency Housing Coordinator will be created in the Office of the Mayor to coordinate activities of the Strong Neighborhood Investment Plan.

The primary purpose of the position is to mobilize multiple departments and external partners so that the use of City resources is consistent with the Strong Neighborhood Investment Plan’s objectives.

The Coordinator position will lead the Administration’s efforts in preventing tax foreclosures and reducing the burden of the City’s foreclosed property inventory on city neighborhoods and the City Budget. The position will help design, coordinate and lead efforts by City agencies to this end, and serve as the City’s representative in partnerships with other jurisdictions, report on the Administrations’ progress and design neighborhood stabilization solutions that match the needs of the city’s neighborhoods.

2. Vacancies.

- The Staff Assistant—Senior position has been vacant since September of 2012 and will be underfilled as Staff Assistant to the Mayor, effective October of 2013.
- The Office Assistant III position has been vacant and unfunded since January of 2012. The Program Assistant II split time with help from a position in another department (which is no longer available) and interns to cover the reception area duties and handle the main phone line. The Office Assistant III will be filled as a part-time position.

3. Personnel Cost Adjustment.

In the Proposed Budget, the Personnel Cost Adjustment for the Mayor's Office remains virtually unchanged from the 2013 Adopted Budget amount (\$16,388 for 2014).

V. SPECIAL PURPOSE ACCOUNTS (SPA).

None.

VI. REVENUES.

None.

VII. CAPITAL PROJECTS.

None.

VIII. ISSUES TO CONSIDER.

None.

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