

2022



Legislative Reference Bureau

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MAYOR

2022 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:30 p.m. on Wednesday, October 6, 2021



\$1,377,686

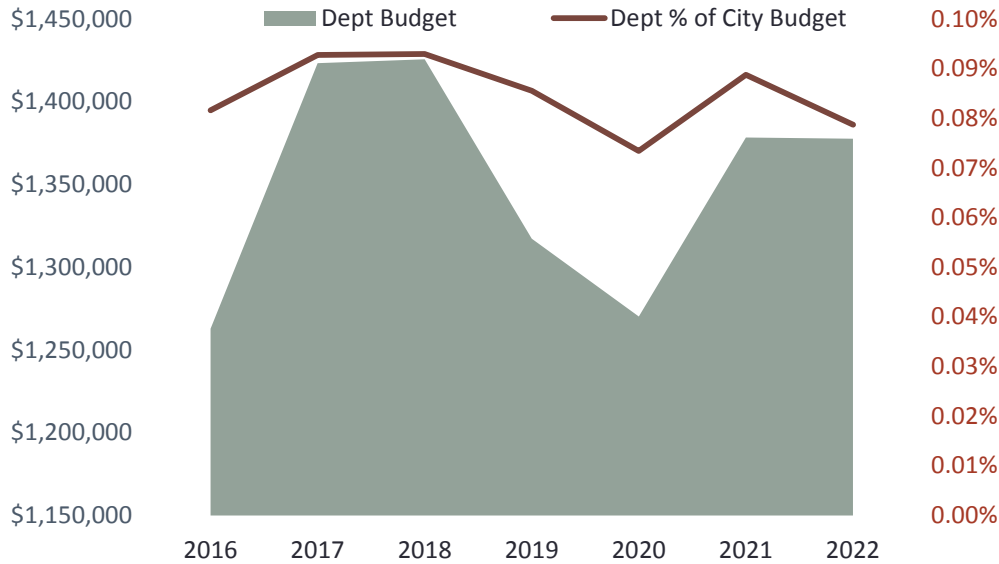
Proposed 2022 Budget

-\$730

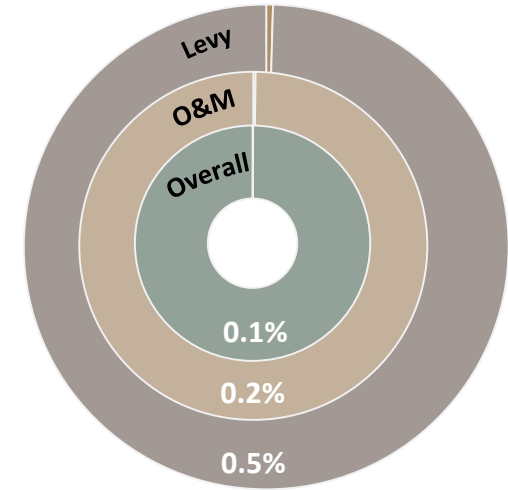
Change in Proposed Budget

-0.1%

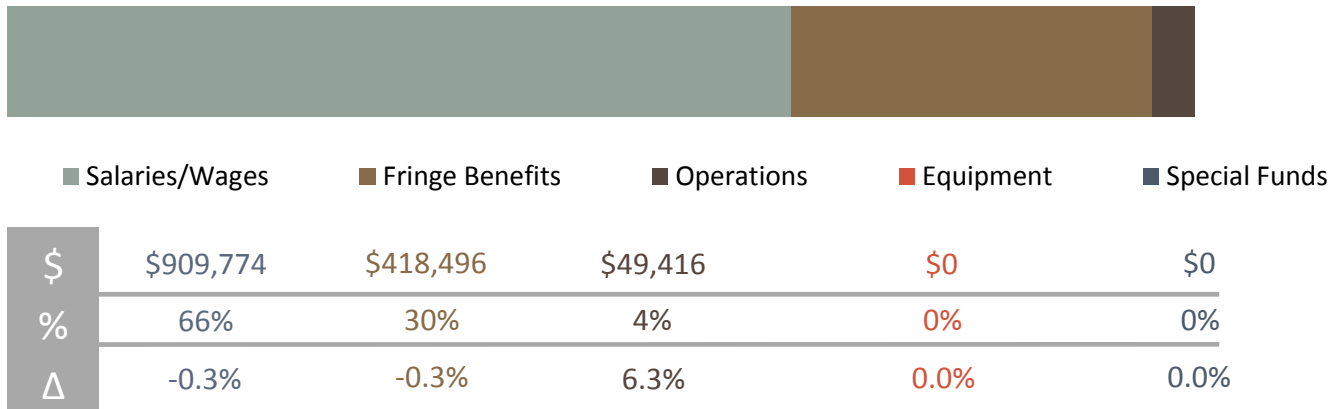
% Change in Proposed Budget



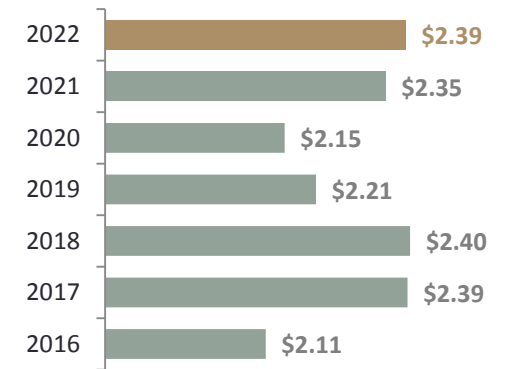
Departmental Budget Impact



Departmental Budget Appropriation Category



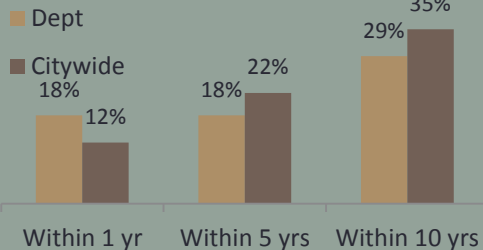
Budget per Capita



0.1%
Change in department's budget.

96.4%
Percent of budget allocated for salaries and benefits.

Retirement Eligible

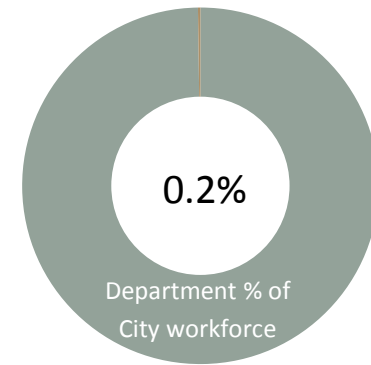
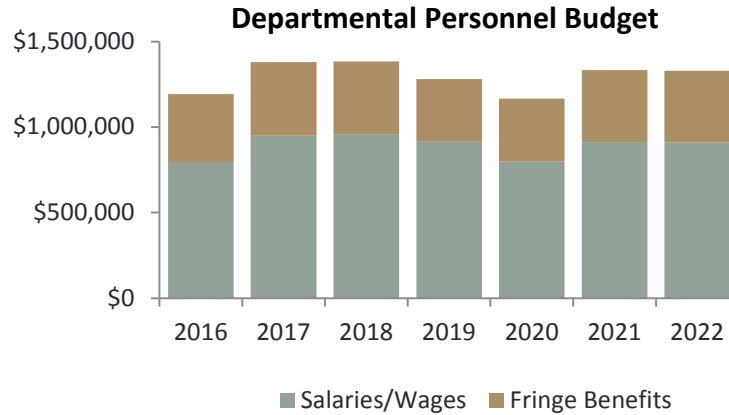


1
Change in Positions

6.3%
% Change in Positions

0
Current Vacancies

0
Voluntary Separations

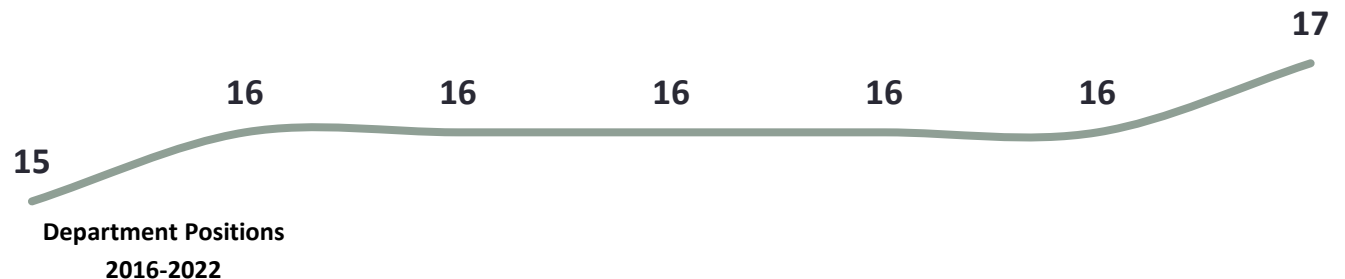


Staffing - Vacancies

Currently, there are no vacant positions in the Mayor's Office.

Staffing - Authorized Positions

The number of authorized positions is 17, compared to 16 in 2021. The Proposed Budget adds a Community Outreach position, which was "eliminated in error" in 2021.



\$74.6 million

Proposed funding for core infrastructure programs, including streets, bridges, street-lighting and sewers.

\$100 million

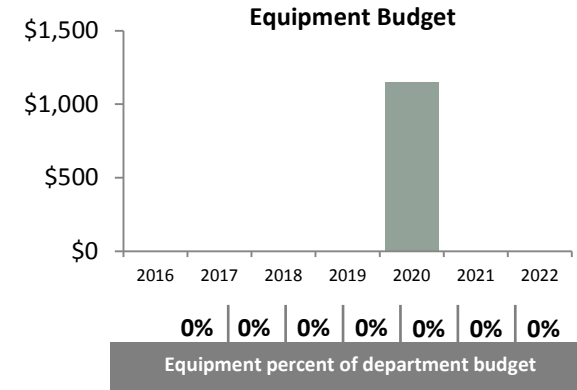
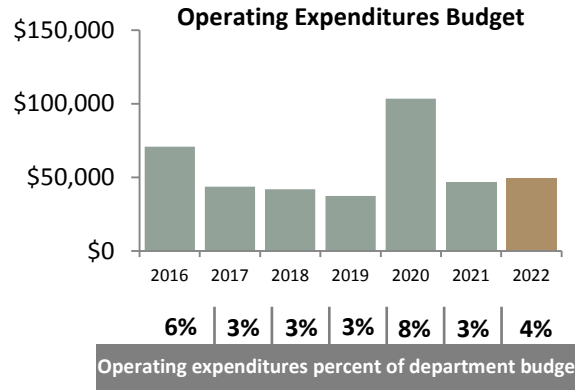
Funding allocated for the STRONG Neighborhoods Plan since 2014.

10,000

Total number of constituent contacts handled by the department annually.

\$31.8 million

Increase in annual funding for core infrastructure since 2004.



Revenue

No revenue is generated by the Mayor’s Office.

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 for 2022.

Mayor's Office Initiatives and Programs in 2021 and Planned for 2022.

The Mayor's Office plans to undertake or continue the following initiatives and programs in 2022:

- Continue to manage the operations and executive functions of City government.
- Continue to improve City-owned properties and stabilize neighborhoods. Since 2014, the City has allocated over \$100 million for the Strong Neighborhoods Plan.
- Continue the Mayor's Earn & Learn Program giving thousands of Milwaukee youth summer employment and a start on their career paths.
- Continue to address childcare issues faced by working families through the Office of Early Childhood Initiatives.
- Handle tens of thousands of constituent and media requests, correspondence, proclamations, appointments, and communications to and from the Mayor.
- Continue to work to ensure that the City's infrastructure remains well-maintained. Funding for core infrastructure (streets, bridges, street lighting, sewers, etc.) amounts to \$74.6 million in the Proposed Budget.
- Continue to work to reduce violence in Milwaukee in partnership with government, non-profit and faith organizations, and the community through a comprehensive, community-informed youth development and violence prevention plan.