

2019



Legislative Reference Bureau

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# MAYOR'S OFFICE

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## 2019 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:30 pm on Wednesday, October 10, 2018

Last Updated: October 3, 2018

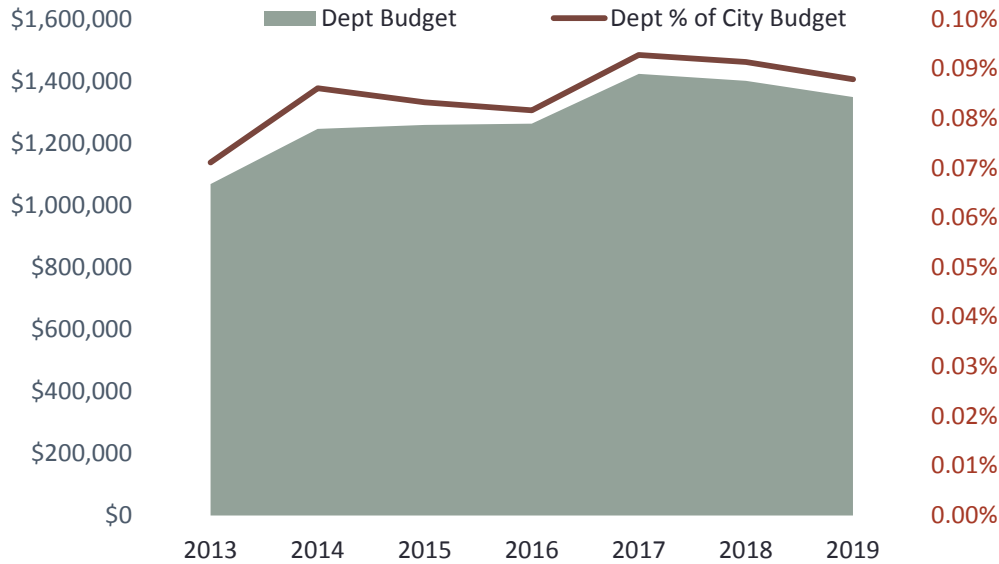
Version 1.0



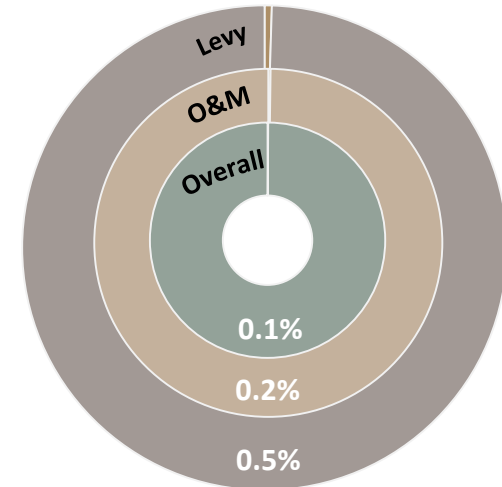
**\$1,348,629**  
Proposed 2019 Budget

**-\$52,221**  
Change in Proposed Budget

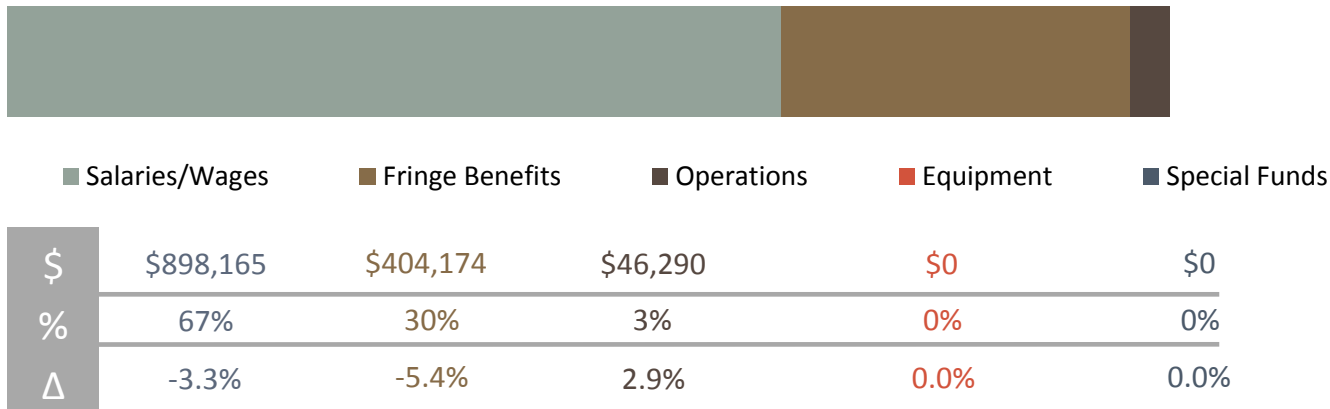
**-3.7%**  
% Change in Proposed Budget



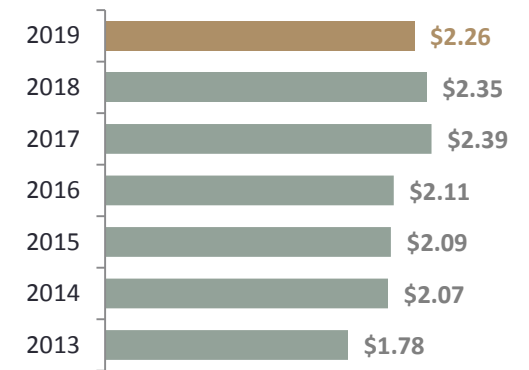
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita

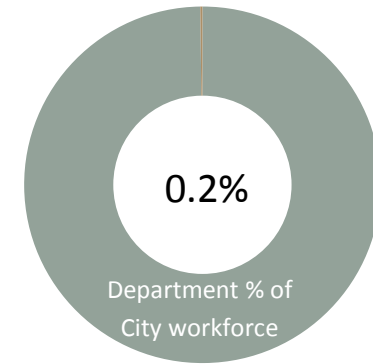
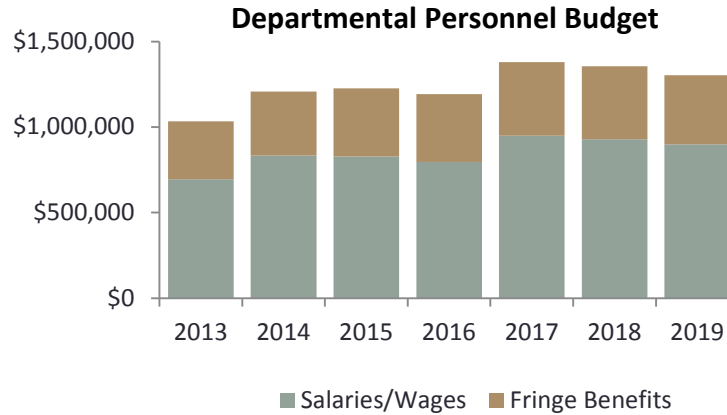


**3.7%**

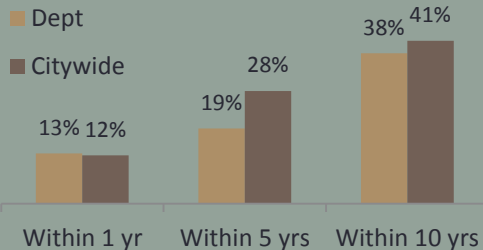
Decrease in operating budget.

**96.6%**

Percent of budget for salaries and benefits.



#### Retirement Eligible



#### Staffing Vacancies

There are 16 authorized positions, the same as authorized in 2018. The number of O & M FTEs (13.75) remains unchanged.

#### Staffing Update - Reclassifications

- Two positions are proposed for reclassification:
- Policy Planning Coordinator to Policy and Adm. Manager.
  - Mayor's Office Communications Dir. to Dir. Of Comm. & Public Engagement.

One position of Housing Policy Dir. Is proposed for elimination.

One position of Community Outreach is added.

**0**

Change in Positions

**0.0%**

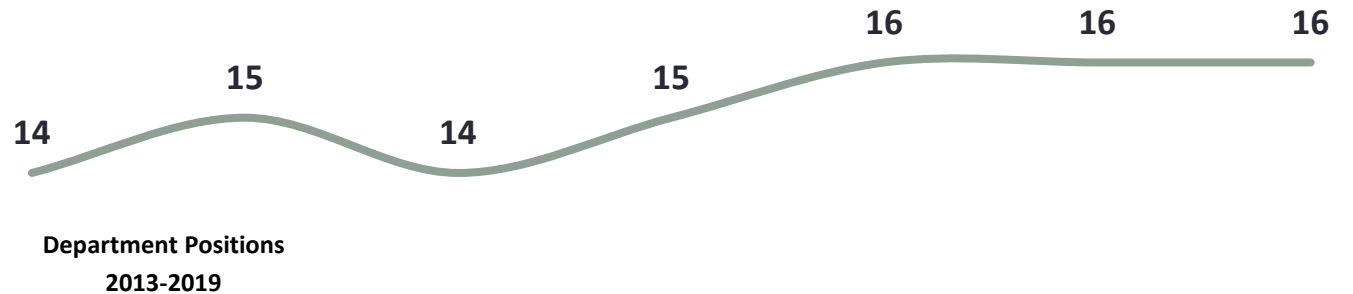
% Change in Positions

**0**

Current Vacancies

**0**

Voluntary Separations



**\$10,000**

Number of constituent contacts annually handled by Mayor's Office.

**\$63.1 million**

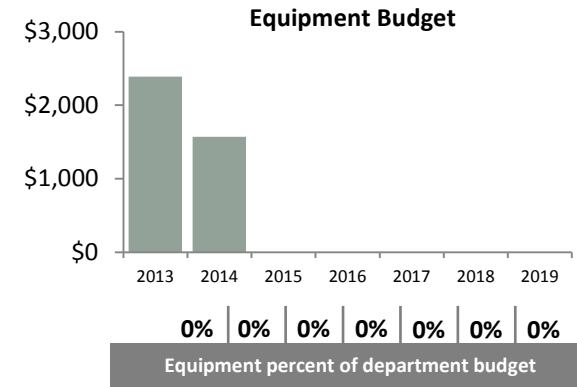
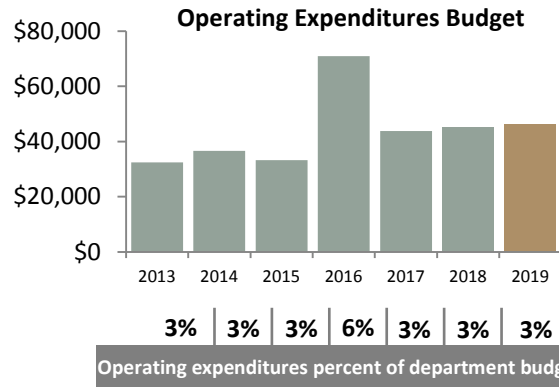
Funding for core infrastructure (streets, bridges, street lighting, sewers, etc.)

**\$171.4 million**

Total funding for city streets since 2004.

**\$58 million**

Total allocation to Strong Neighborhoods Plan since 2014



**Revenue**

No revenue is generated by the department

**Special Purpose Accounts**

The department has no Special Purpose Accounts.

**Grants**

This department receives no grant funding.

**Capital Requests**

The department has no capital funding.

**I. Mayor's Office Initiatives and Programs in 2019**

The Mayor's Office plans to undertake or continue the following initiatives and programs in 2019:

- Continue to manage the operations and executive functions of City government.
- Continue to advocate for an increase in State shared revenue as well as a local option sales tax for the City of Milwaukee.
- Lead Milwaukee's effort to host the 2020 Democratic National Convention.
- Launch service for The Hop streetcar, and promote its use and expansion.
- Host dozens of neighborhood walks for Mayor Barrett's Walk 100 Miles initiative.
- Raise funds for the Mayor's Earn & Learn program, giving thousands of Milwaukee youth summer jobs and a start on their career path.
- Handle tens of thousands of constituent and media requests, correspondence, proclamations, appointments, and communications to and from the Mayor.

**II. Accomplishments so far in 2018**

So far in 2018, the Office has:

- Hosted 22 Walk 100 events throughout Milwaukee.
- Led an effort to promote Milwaukee as a host for the 2020 Democratic National Convention.
- Reviewed and signed over 700 Common Council actions.
- Raised \$700,000 for the Mayor's Earn & Learn program.
- Handled nearly 30,000 emails, over 100 board and commission appointments, and 30 open records requests, as well as thousands of pieces of correspondence to and from Mayor Barrett.

**III. Challenges in 2019**

Challenges facing the Office in 2019 include:

- Maintaining a high level of responsiveness to constituent requests and outreach needs.
- Securing the 2020 DNC convention for Milwaukee.
- Ensuring a successful launch and inaugural year for The Hop.
- Managing higher workloads and demands for the Mayor's time within proposed staffing and operating budgets.
- Increasing economic development and jobs in all city neighborhoods to achieve greater income and racial equity.