

2018



Legislative Reference Bureau

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MAYOR'S OFFICE

2018 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:30 pm on Wednesday, October 11, 2017

Last Updated: October 9, 2017

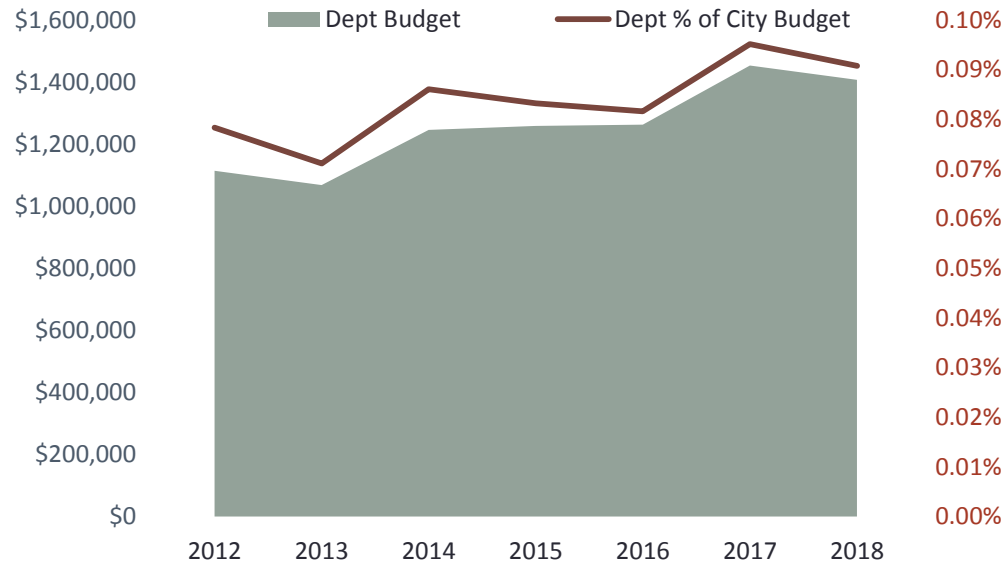
Version 1.1



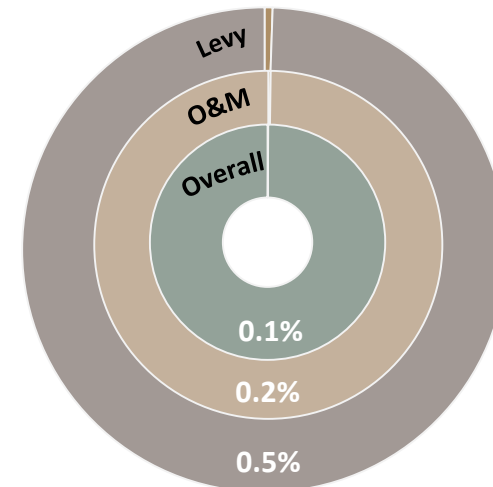
\$1,407,273
Proposed 2018 Budget

-\$46,131
Change in Proposed Budget

-3.2%
% Change in Proposed Budget



Departmental Budget Impact

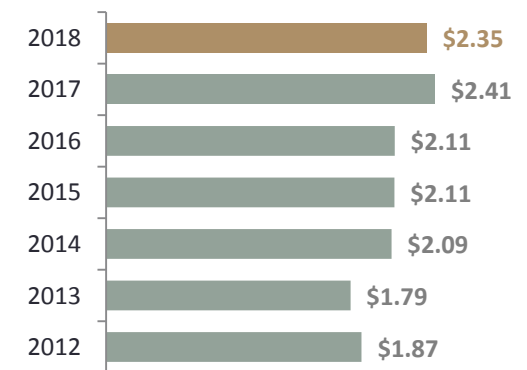


Departmental Budget Appropriation Category



	Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
\$	\$933,064	\$429,209	\$45,000	\$0	\$0
%	66%	30%	3%	0%	0%
Δ	-3.9%	-1.8%	0.0%	0.0%	0.0%

Budget per Capita

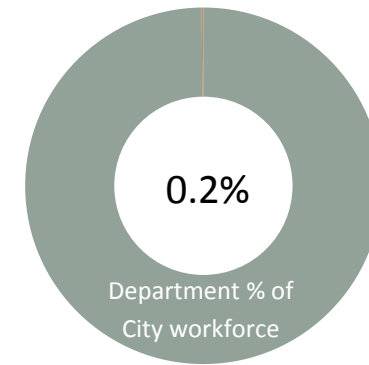
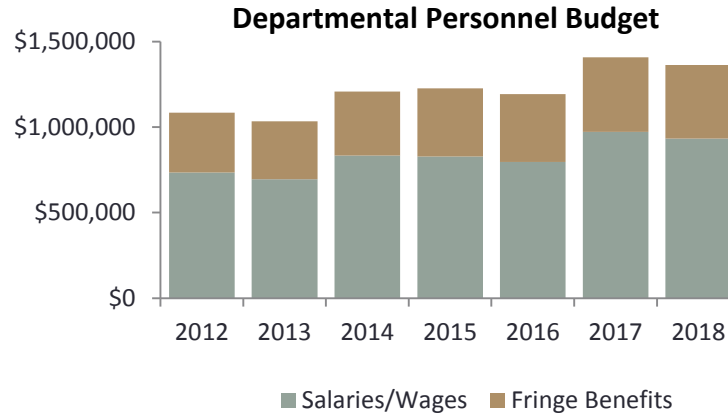


-3.2%

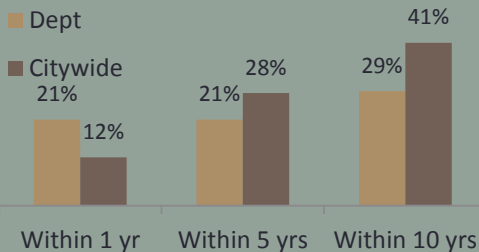
Decrease in department's operating budget.

97%

Percent of budget for salaries and benefits



Retirement Eligible



Staffing Vacancies

One position of Staff Assistant is held vacant in 2018. This position was vacated in early 2016 when the incumbent took another position in the office. The work of the Staff Assistant is being handled by other staff and the former Staff Assistant in addition to other work and regular assignments.

Staffing Update

The Housing Outreach Director position is also held vacant. The Housing Policy Director will continue to manage the City's efforts against housing vacancy, blight, foreclosure, etc.

-2

Change in Positions

-12.5%

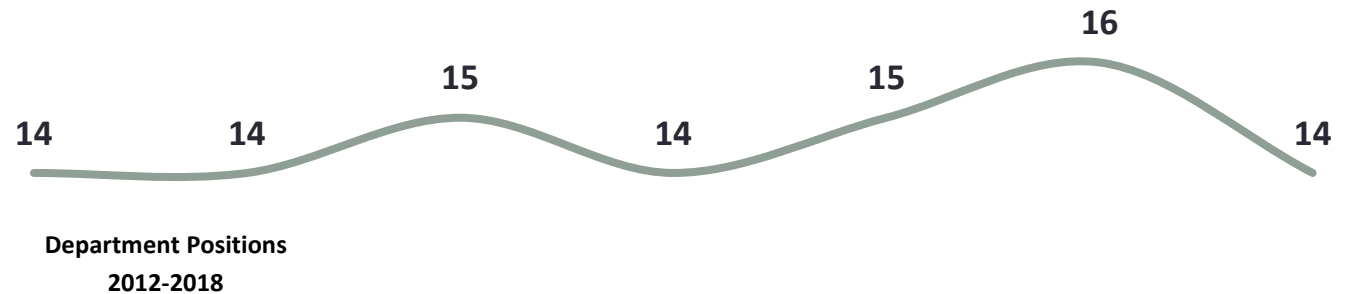
% Change in Positions

2

Current Vacancies

2

Voluntary Separations



70

Number of transitional employees expected to be assigned to City departments in 2018 as part of Compete Milwaukee initiative.

\$8.6 million

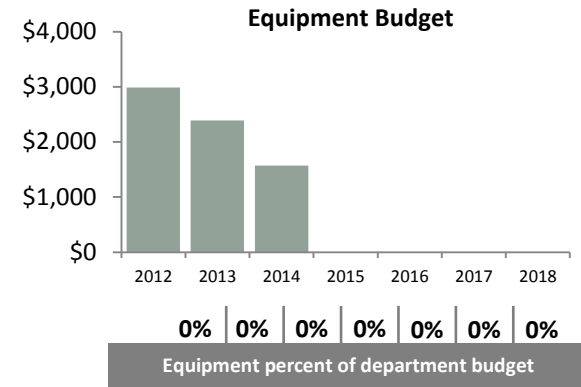
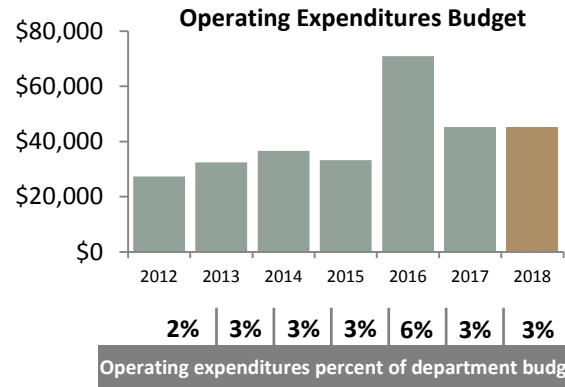
Proposed funding for the Strong Neighborhoods Plan.

70%

Percent of Compete Milwaukee participants gaining long-term unsubsidized jobs in 2015 and 2016.

\$280,000

Proposed funding for Ceasefire program.



Revenue

No revenue is generated by the department.

Special Purpose Accounts

The department has no Special Purpose Accounts.

Grants

The department receives no grant funding.

Capital Funding

The department has no capital funding.

MAYORAL INITIATIVES AND PROGRAMS

The Mayor's Office plans to undertake or continue the following major initiatives and programs in 2018:

- **Sales Tax for Public Safety**
Seek enactment of 0.5% sales tax for police and fire services. This is the Mayor's top priority for 2018. This requires State legislation and approval by voters by referendum.
- **Strong Neighborhoods Plan**
Continue to improve City-owned properties and stabilize neighborhoods. The Proposed Budget provides \$8.6 million for this Plan.
- **Compete Milwaukee**
Continue this workforce development program by working with the private sector to retain and create employment opportunities. A total of 70 transitional jobs are proposed to be placed in City departments (55) and with City contractors (15).
- **Environmental Sustainability.**
Continue to pursue various environmental sustainability initiatives through the Environmental Collaboration Office.
- **Mayor's Manufacturing Partnership.**
Continue to place individuals in manufacturing jobs by working with local firms, including GE Healthcare, Harley Davidson, HB Performance Systems and Master Lock.
- **Lead Service Line Replacement.**
Work to replace lead service lines. The Proposed Budget includes \$1.4 million in capital levy-supported borrowing for the City's share of lead service line-replacement. The Budget also includes \$8.8 million for 800 service lines.
- **Youth Development and Violence Prevention Initiative.**
Continue to work to reduce violence in partnership with government, non-profit and faith organizations through a comprehensive, community-informed, youth development violence prevention plan.
- **Milwaukee Trauma Response Team.**
Continue to work at preventing long-term effects of traumatic events on youth exposed to such events.