

**RESEARCH AND ANALYSIS SECTION – Legislative Reference Bureau**

**Executive Summary:           2008 Proposed Budget – Mayor’s Office**

1.       Total budgetary authority for the Mayor’s Office increases \$11,468 or 0.9% to \$1,224,426 from the \$1,212,958 authorized in 2007. The change is reflected mainly in salaries and fringe benefits. (p.2)
  
2.       Total authorized positions and O&M FTEs remains constant at 2005 and 2006 levels, at 14 and 12.50, respectively. (p.4)
  
3.       The 2007 Proposed Budget provides \$43,885 for Total Operating Expenditures, compared to \$40,692 provided in 2007. (p.4)

Prepared By: Tom Shaffer (286-8661)  
LRB – Fiscal Review Section  
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**2008 Proposed Budget Summary: Mayor’s Office**

<b>Expense Category</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>% Change</b>	<b>2008 PROPOSED</b>	<b>% Change</b>
Operating	\$1,207,505	\$1,212,958	+ 0.4%	\$1,224,426	+ 0.9%
Capital	0	0	-	0	-
Positions	14	14	-	14	-

As the City’s Chief Executive Officer, the Mayor is responsible for assuring that the laws of the State and the ordinances of the City are observed and enforced, and that all officers of the City discharge their respective duties. In addition, the Mayor is responsible for the executive direction of the City’s operating departments.

**Departmental Mission**

To enable the citizens of Milwaukee to prosper and achieve a high quality of life and to allow the city to serve as the economic, social and cultural hub of the metropolitan area by effectively managing city government, providing community leadership, and advancing Milwaukee’s interest with other governments.

**Historical Information – Initiatives / Programs Introduced in 2007**

The Mayor directed his cabinet to undertake or continue several initiatives, each funded outside the Mayor’s Office 2007 Budget:

- Regional water resources planning
- Create a Health Equity and Disparity Center
- Create a new Management Pay Plan
- Develop a new approach to bulky garbage collections
- Revise city health care and labor strategies
- Implement workforce development programs
- Recreate the Fire and Police Commission as an independent unit of governance with stronger oversight and auditing capacity
- Increase funding for focused policing activities
- Increases to police strength levels, fire prevention and firefighter safety initiatives
- Strengthen youth employment activities

## 2008 Budget Highlights & Issues

Total budgetary authority for the Mayor’s Office increases \$11,468 or 0.9%, to \$1,224,426 from the \$1,212,958 authorized in 2007, largely due to changes in salaries and fringe benefits.

### Personnel Changes

1. No changes are proposed for Total Authorized Personnel and O&M FTE’s – remaining at 14 units and 12.50 units respectively.
2. Funding for Net Total Salaries and Wages increases by \$11,723 or 1.4%, from \$825,540 authorized in 2007, to \$837,263 proposed in 2008. Increases are based on representation status and consistent with labor agreements adopted by Common Council resolution.

### Accounting Changes

1. Personnel Cost Adjustments, as a percentage of salaries, should reflect the amount of salary appropriations anticipated to be unexpended because of staff turnover or other changes. In 2008, the department proposes to not expend 3% of salaries, compared to 3% in 2007, 2% in 2006 and 4% in 2005. (see table).

	2005 Adopted	2006 Adopted	2007 Adopted	2008 Proposed	4-Yr. Change
<i>No. Authorized Positions</i>	14	14	14	14	<b>(0)</b>
<i>Salaries before adjustments</i>	\$769,654	\$806,238	\$851,072	\$863,158	<b>\$93,504</b>
<i>Personnel Cost Adj. (Pct of Salaries, rounded)</i>	<u>(\$30,786)</u> 4%	<u>(\$16,124)</u> 2%	<u>(\$25,532)</u> 3%	<u>(\$25,895)</u> 3%	<b>\$4,891</b> n/a
<i>O&amp;M FTE’s</i>	12.50	12.50	12.50	12.50	<b>(0)</b>

### Operating Expenditure Total

2. In 2008, the Proposed Total Operating Expenditures increases by \$3,193 or 7.3 % to \$43,885, compared to \$40,692 provided in 2007.
3. In 2008, the Mayor’s Office anticipates using \$12,300 General Office Expense funding for the following purchases:

▪ Supplies	\$ 8,000
▪ Subscriptions	\$ 1,000
▪ Postage Expenses	<u>\$ 3,300</u>
▪ Total	<u><u>\$12,300</u></u>

4. The remaining Operating Expenditure budget lines provide for:

ALLOCATION	USES	2007 BUDGETED	2008 PROPOSED	CHANGE
<i>Non-vehicle equipment rental</i>	Copies	\$ 1,860	\$ 2,035	\$ +175
<i>Property services</i>	Telephones	\$ 12,000	\$ 14,000	\$ +2,000
<i>Other Operating Services</i>	Travel	\$ 6,850	\$ 7,000	\$ +150
	Equipment Repairs	\$ 150	\$ 200	\$ +50
	Outside Printing	\$ 3,200	\$ 3,000	\$ -200
	Miscellaneous	\$ 3,000	\$ 3,000	0
<i>Reimburse Other Depts.</i>	Printing CRD	\$ 600	\$ 250	\$ -350
	Mail service (internal)	\$ 300	\$ 2,100	\$ +1,800
	Record retention	\$ 700	\$ 0	\$ -700

### Equipment Purchases

5. None.

### Capital Improvements Projects – Special Purpose Accounts - Grants and Revenues

6. None.

### Initiatives/Programs for 2008

Areas of policy concentration for 2008 include:

- Establishing Milwaukee as the lead agency for workforce development in the region through efforts like Youth Summer Jobs/Earn and Learn and the Office of Workforce Development
- Strategic economic development initiatives
- Driver’s Licensure and Employment Project
- Fatherhood Initiative
- Lead Abatement Program growth
- Healthy children and families
- Infrastructure improvements
- Regional water resources planning
- Transit policy implementation
- Stronger accountability in city management through AIM
- Continue efforts to improve police and community relations and enhance public confidence in the operations and policies for the Fire and Police Departments through the Fire and Police Commission
- Implement “Green” policies to preserve and improve Milwaukee’s environment and resources

- Increased funding for focused policing activities and increases to police strength levels, including school safety
- Continue to lead M-7 plan to establish and strengthen the regional economy of Southeastern Wisconsin.

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