

2021



Legislative Reference Bureau

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MAYOR

2021 Proposed Plan and Executive Budget Review

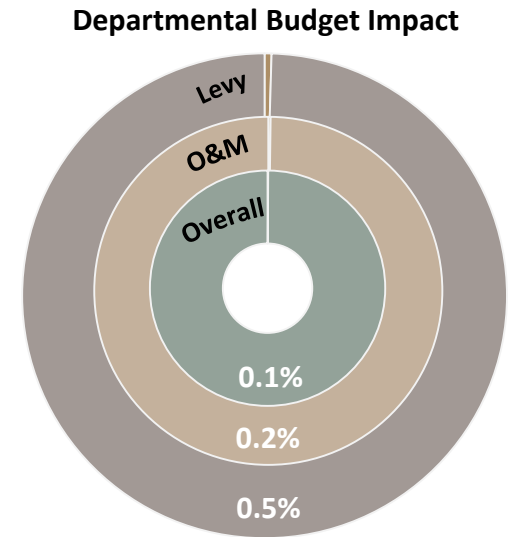
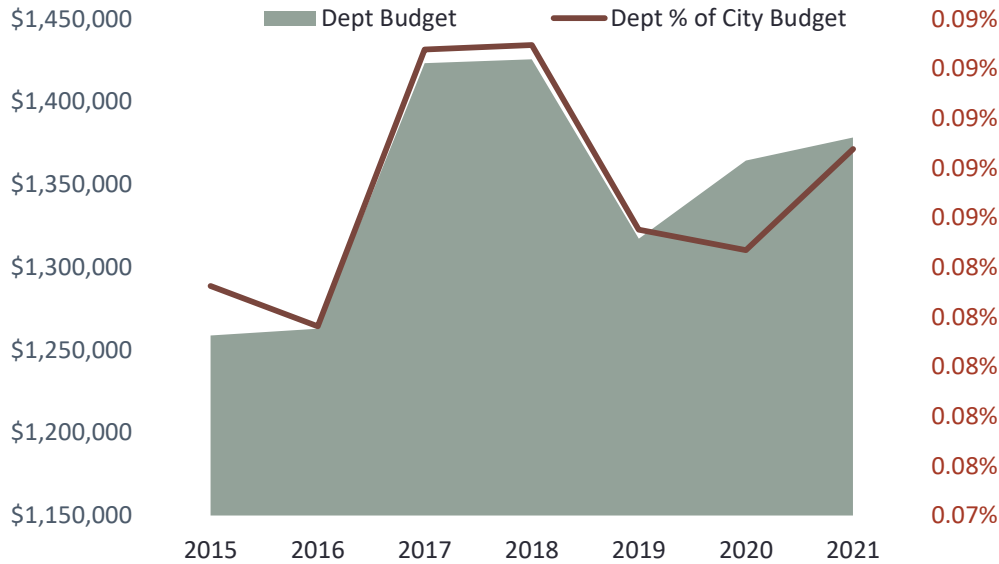
Prepared by: Teodros W. Medhin, Ph. D., Legislative Research Supervisor
Budget Hearing: 1:30 p.m. on Wednesday, October 7, 2020



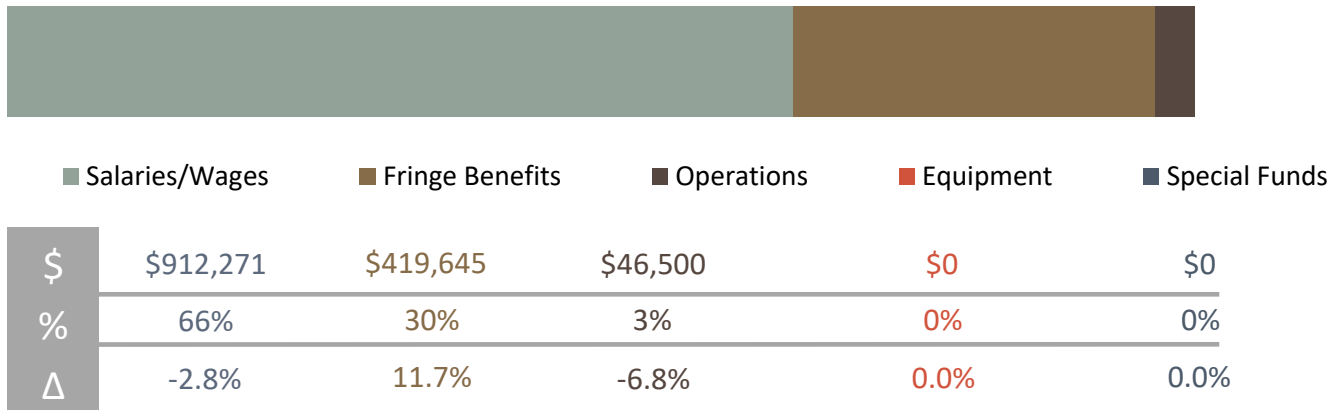
\$1,378,416
Proposed 2021 Budget

\$13,929
Change in Proposed Budget

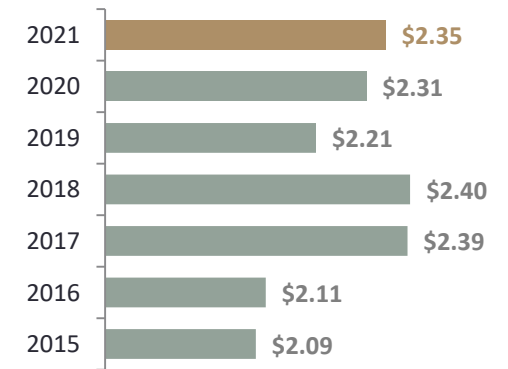
1.0%
% Change in Proposed Budget



Departmental Budget Appropriation Category

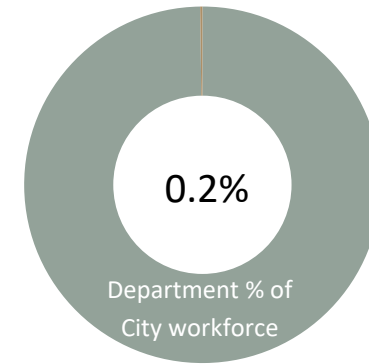
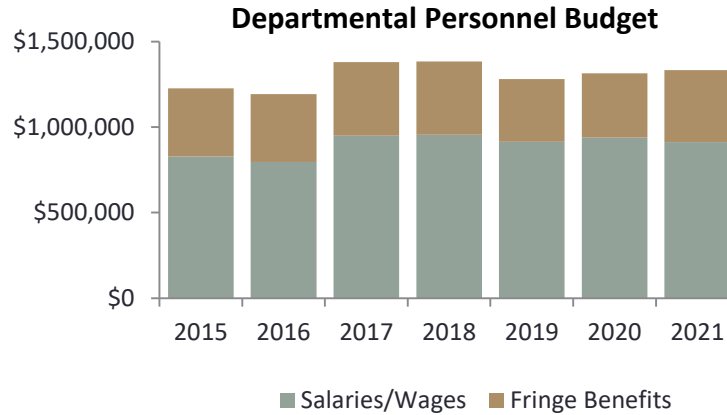


Budget per Capita

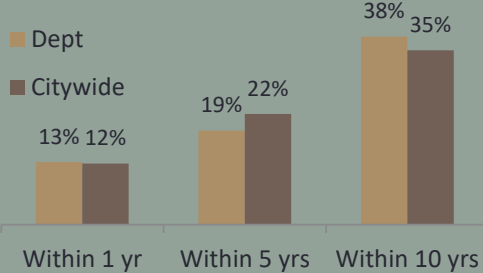


1.0%
Change in department's budget.

96.6%
Percent of budget allocated for salaries and benefits.



Retirement Eligible



Staffing - Vacancies

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

Staffing - Authorized Positions

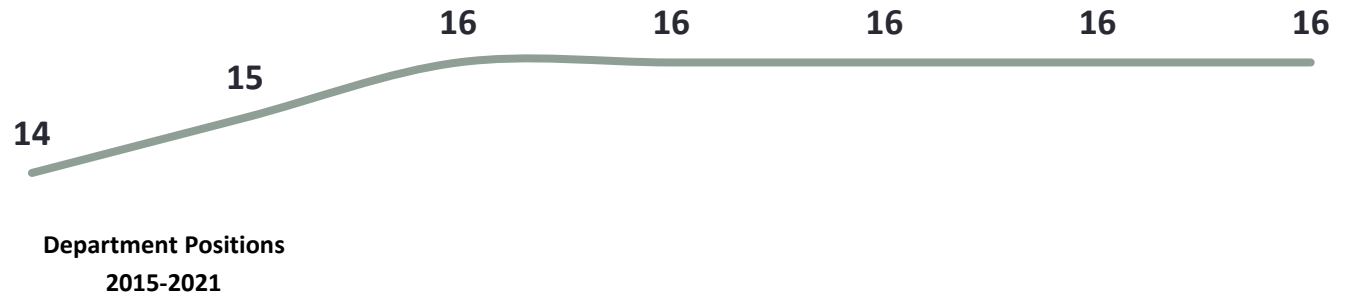
The number of authorized positions is 16, unchanged from 2020.

0
Change in Positions

0.0%
% Change in Positions

0
Current Vacancies

0
Voluntary Separations



\$71.2 million

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

\$100 million

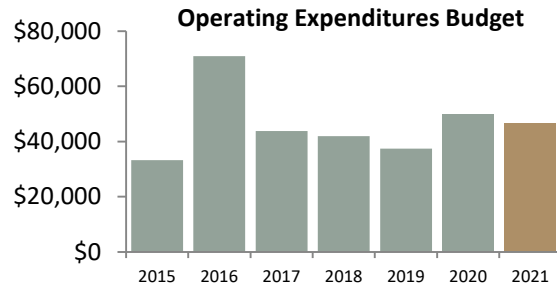
Funding allocated for the STRONG Neighborhoods Plan since 2004.

10,000

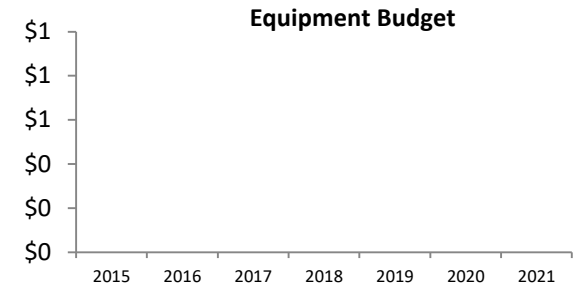
Total number of constituent contacts handled by the department annually.

\$28.3 million

Increase in annual funding for core infrastructure since 2004.



3% | 6% | 3% | 3% | 3% | 4% | 3%
Operating expenditures percent of department budget



0% | 0% | 0% | 0% | 0% | 0% | 0%
Equipment percent of department budget

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.

Mayor's Office Initiatives and Programs in 2020 and Planned for 2021

The Mayor's Office plans to undertake or continue the following initiatives and programs in 2021:

- Continue to provide reliable services for residents, and work to ensure that economic opportunity continues in the city.
- Continue work responding to the COVID-19 pandemic. In this regard, Mayor Barrett allocated over \$100 million in pandemic response funds, including \$16.6 million for rent assistance, \$10 million for small business support, and over \$40 million for public health.
- Convened health system leaders, community health providers, and local leaders and businesses to work on testing access, business support, school-opening provisions, and support for workers and families.
- Brought together a working group to set actions and investments in the City and others can implement that will improve policing, safety and justice in Milwaukee.
- Continue to advocate for fiscal fairness and a partnership with state government to correct the City's revenue issues and keep pensions affordable.
- Continue to lead a smooth and orderly transition of City services and a robust response to the COVID-19 pandemic.

Challenges in 2021

According to the Mayor's Office, like all parts of City government, the Mayor's Office has reduced staffing and held expenses to stay within the annual budget. Existing staff have shifted duties and taken on additional work to keep the Office functioning and dealing with the multitude of complex issues facing the Mayor each year.