

Mayor's Office 2009 Proposed Budget

Research & Analysis – Legislative Reference Bureau

Executive Summary

1. The total 2009 Proposed Budget for the Mayor's Office of \$1,283,025 is \$58,597 or 4.79% greater than the \$1,224,428 Adopted Budget for 2008. \$53,132, or 91% of this increase, is the result of a 4.50% increase in wages and fringe benefits. Wages and fringe benefits proposed for 2009 reflect Cost of Living Allowance ("COLA") catch-up adjustments for management employees.
2. 14 staff positions are proposed for 2009, 12 full-time and 2 part-time college interns. This staffing level is unchanged since 2005.
3. Operating Expenditures proposed by Mayor's Office for 2009 are up \$5,465 or 12.45% from the 2008 Adopted Budget.

The 2009 Proposed Budget for the Mayor's Office compared to 2008 Adopted Budget and actual 2007 expenditures appears as follows:

Mayor's Office - Budget Comparison			
	07 Actual	08 Budgeted	09 Proposal
Salaries & Fringes	\$1,168,750	\$ 1,180,543	\$ 1,233,675
<i>year to year change</i>		1.01%	4.50%
Staff Positions	14	14	14
Operating Expenditures			
General Office Expenses	8,641	12,300	13,500
Non-vehicle Equip Rental	2,510	2,035	4,300
Other Operating Services	10,111	13,200	14,200
Reimbursement Other Depts	14,745	16,350	17,350
Total Operating Expenditures	\$ 36,007	\$ 43,885	\$ 49,350
<i>year to year change</i>		21.88%	12.45%
Equipment Purchases	\$ 2,084	\$ 0	\$ 0
Total Operating Budget	\$1,206,841	\$ 1,224,428	\$1,283,025
<i>year to year change</i>		1.46%	4.79%

Mayor's Office

The Mayor is the City's Chief Executive, and the Mayor's Office is responsible for implementing and enforcing all City ordinances and relevant State Statutes. The managers of the City's major service delivery agencies (except Fire and Police Chiefs and elected officials) are appointed by and directly accountable to the Mayor.

Tom Barrett was inaugurated to his 2nd, 4-year term as Mayor in April, 2008.

The mission of the Mayor's Office is to help the citizens of Milwaukee prosper and achieve a high quality of life, and to enable 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.

2008 Initiatives and Programs

Areas of policy concentration for 2008 included:

- Workforce development through 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 departmental accountability through AIM (Accountability In Management)
- Fire and Police Department community relations - Fire and Police Commission
- "Green" policies to preserve Milwaukee's environment and resources
- Funding for focused policing and police strength levels, including school safety
- M-7 plan to establish and strengthen the economy of Southeastern Wisconsin

Personnel

A total of 14 staff positions are funded by the proposed 2009 budget, 12 full-time and 2 part-time college interns. This staffing level is unchanged since 2005. There are 2 vacancies as of September, 2008, both for Staff Assistants to the Mayor. The Mayor's Office expects to fill these recently vacated positions.

Total proposed 2009 funded staffing is unchanged for 2008, but there has been staff movement as the Mayor's Office fine tunes operations. The Policy Planning Coordinator left after being appointed City Purchasing Director by the Mayor. The vacated position was re-titled as Administrative Services Manager and filled by the Special Assistant to the Mayor. The Special Assistant to the Mayor was re-titled as Research & Analysis Manager and filled by a City employee from the Legislative Reference Bureau.

2009 Proposed Budget

The total 2009 Proposed Budget for the Mayor's Office of \$1,283,025 is \$58,597 or 4.79% greater than the \$1,224,428 Adopted Budget for 2008.

Wages and Fringe Benefits

Slightly more than 96% of the 2009 Proposed Budget for the Mayor's Office is made up of personnel wages and fringe benefits. This is consistent with prior years.

2009 Proposed Budget wages including fringe benefits are up 4.50% from 2008's Adopted Budget. This increase reflects Cost of Living Allowance ("COLA") catch-up adjustments for management employees. Wages and fringe benefits budgeted for 2008 were 1.01% greater than actual 2007 expenditures.

Operating Expenditures

Operating expenditures make up slightly less than 4% of both the 2009 Proposed Budget for Mayor's Office and the 2008 Adopted Budget. Operating expenditures were 2.98% of the department's actual 2007 expenditures.

Proposed 2009 Operating Expenditures of \$49,350 are up \$5,465 or 12.45% over the 2008 Adopted Budget and \$13,343 or 37.05% over actual 2007 Operating Expenditures. A breakdown of Operating Expenditure uses for the Mayor's Office, and a comparison to the 2008 Adopted Budget follows:

Operating Expenditures - Breakdown & Comparison			
Allocation	Use	08 Budgeted	09 Proposal
General Office Expenses	<i>Supplies</i>	\$ 8,000	\$ 9,100
	<i>Subscriptions</i>	1,000	1,300
	<i>Postage</i>	3,300	3,100
Non-vehicle Equip Rental	<i>Copies</i>	2,035	4,300
Other Operating Services	<i>Travel</i>	7,000	7,500
	<i>Equip Repairs</i>	200	200
	<i>Outside Printing</i>	3,000	3,000
	<i>Miscellaneous</i>	3,000	3,500
Reimbursement Other Depts	<i>Telephone</i>	14,000	14,500
	<i>Printing</i>	250	350
	<i>Mail Service</i>	2,100	2,500
	<i>Record Retention</i>	0	0
Total Operating Expenditures		\$ 43,885	\$ 49,350
	<i>year to year change</i>		12.45%

Operating Expenditures – General Office Expense

The Mayor's Office is proposing a 9.76% increase in spending for General Office Expense from \$12,300 in the 2008 Adopted Budget to \$13,500 as a result of rising prices for supplies and subscriptions.

Operating Expenditures –Non-vehicle Equipment Rental

The proposed 2009 budget for Non-vehicle Equipment Rental (copier rental) is up \$2,265 or 111.30% over the 2008 Adopted Budget. 90% or \$2,050 will cover lease payments on a new Xerox copier better suited to current copying workloads to replace an 8-year old, increasingly unreliable Sharp model.

Operating Expenditures –Other Operating Services

The proposed 2009 budget for Other Operating Services is up \$1,000 or 7.58% over the 2008 Adopted Budget due to travel and miscellaneous expenses.

Operating Expenditures –Reimburse Other Departments

Telephone reimbursements make up roughly 84% of Reimbursements Other Departments for the Mayor's Offices. Proposed 2009 budget is \$1,000 or 6.12% greater than the 2008 Adopted Budget in anticipation of rising costs for these reimbursements.

Equipment Purchases

No Equipment Purchases are proposed by the Mayor's Office in 2009 and none were budgeted for 2008. The Mayor's Office spent \$2,004 in 2007.

Capitol Improvements

No Capital Improvements are proposed by the Mayor's Office in 2009, none were budgeted for 2008 and no expenditures for Capital Improvements were made during 2007.

2009 Initiatives and Programs

The Mayor's Office has 6 broad goals for City departments in 2009:

- Build safe and healthy neighborhoods.
- Increase investment and economic vitality throughout the city.
- Improve workforce development and connect more citizens to family-supporting jobs.
- Help children succeed, prepare for post-secondary education and meet their full potential.
- Promote racial, social and economic equity for all citizens.
- Sustain, enhance and promote Milwaukee's natural environmental assets.

Four management expectations were set to guide City departments: striving to meet these goals:

- Deliver services at a competitive cost and improve the City's fiscal capacity.
- Improve communication and collaboration within city government.
- Achieve customer satisfaction and responsiveness to citizens.
- Foster effective communication and outreach about the Mayor's priorities and initiatives.

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