

2023



Legislative Reference Bureau

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MAYOR

2023 Proposed Plan and Executive Budget Review

Prepared by: Christopher Hillard, Legislative Fiscal Analyst
Budget Hearing: 1:00 p.m. on Wednesday, October 5, 2022



\$1,453,616

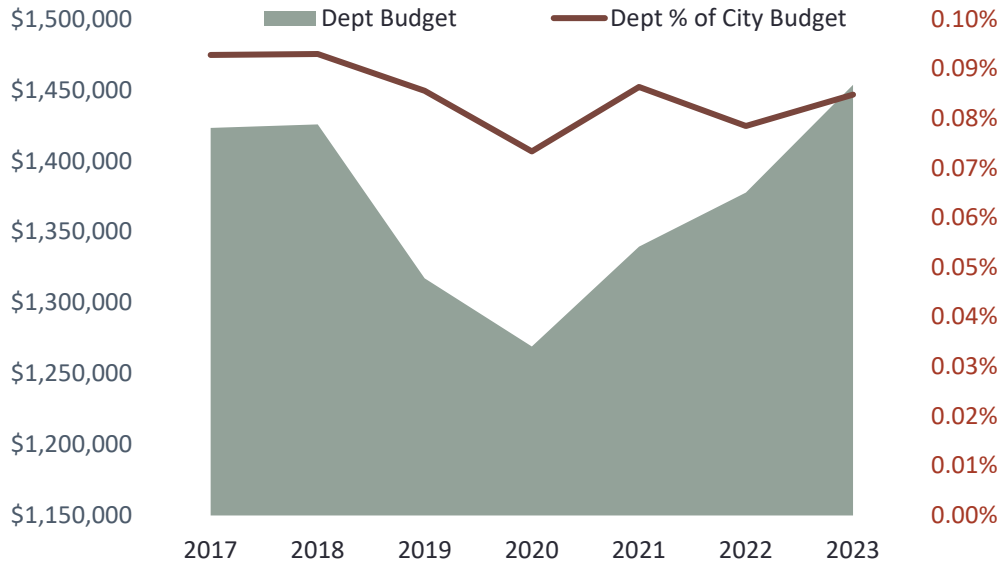
Proposed 2023 Budget

\$75,930

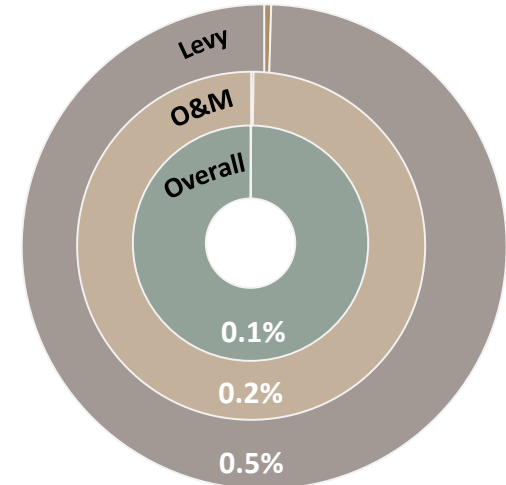
Change in Proposed Budget

5.5%

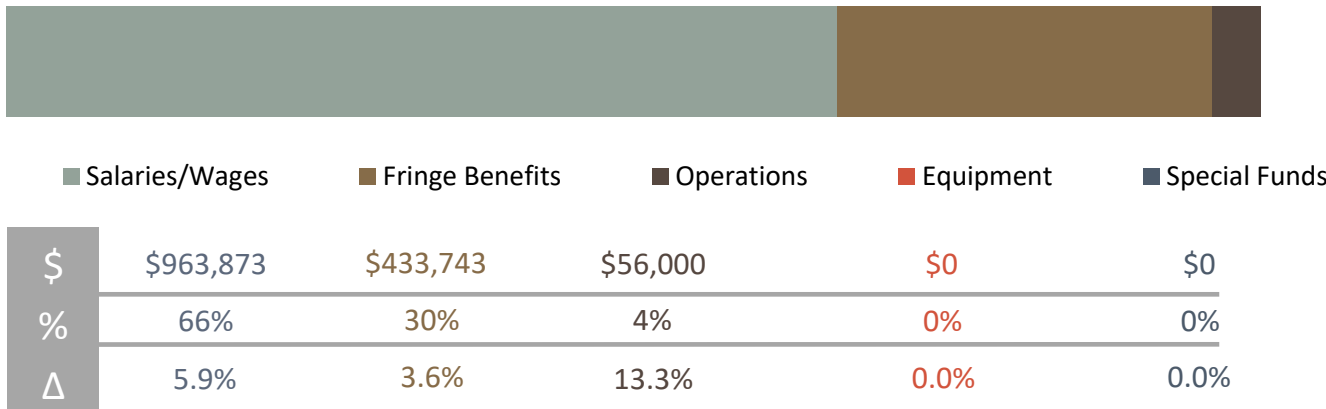
% Change in Proposed Budget



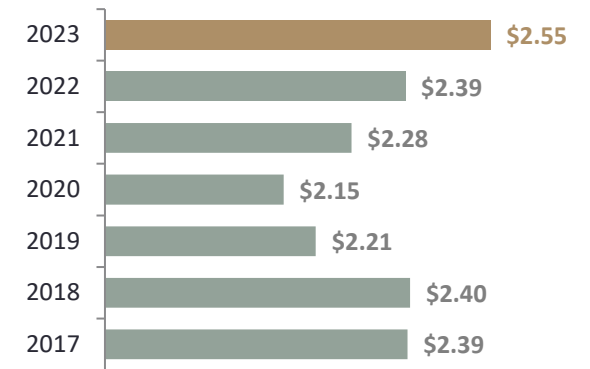
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



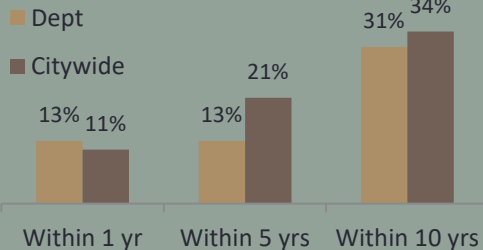
\$1,595,420

Requested Budget
- \$141,804 (- 9%) less than
Proposed Budget.

96.1%

Percent of
Proposed Budget allocated for
salaries and benefits.

Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

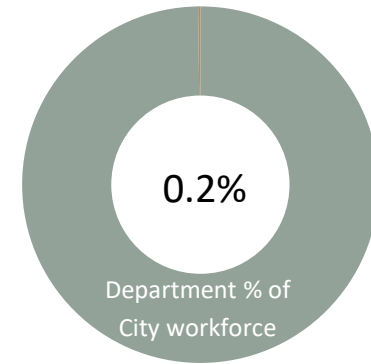
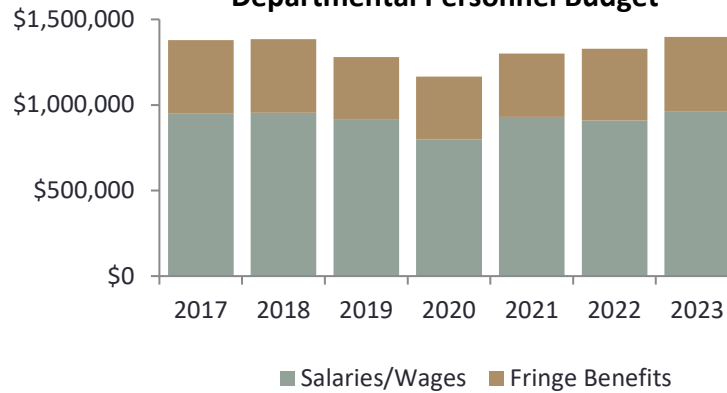
0

Current Vacancies

0

Voluntary Separations

Departmental Personnel Budget



Staffing - Vacancies

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

Staffing - Updates

The number of authorized positions is 16, unchanged from 2022. The Early Childhood Program Director position is being transferred to the Department of Administration. In addition, the Community Outreach Liaison and Policy and Administration Manager positions are being retitled to Fiscal Policy Director and Administration Director, respectively.



89

Number of vehicles towed as of August, 2022 under the City's new reckless driving towing policy, a component of the Mayor's Vision Zero Initiative.

192

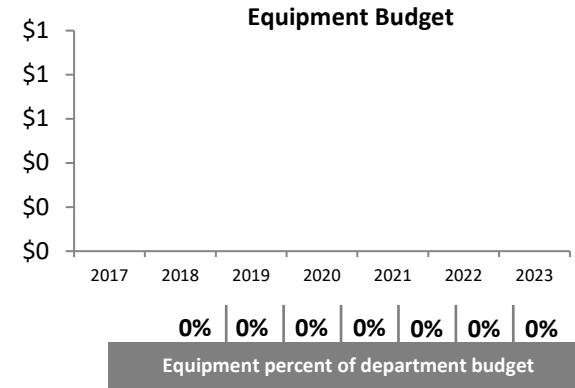
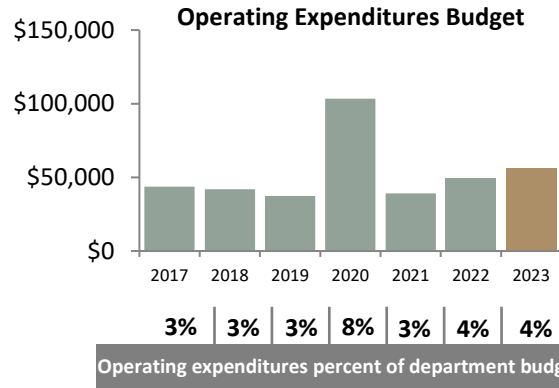
The total number of campers who participated in the 2022 Camp RISE program, one of the Mayor's new initiatives. Campers are paid a stipend during their time with the camp, and earned a total of \$200,291 during the 2022 program.

10,000

Total number of constituent contacts handled by the department annually.

25%

Goal percentage of energy needed for City operations that will come from renewable sources by 2025.



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 for 2023.

Vision Zero

One of the new initiatives being perused by the Mayor's Office is Vision Zero; a holistic framework to road safety that views all traffic deaths as preventable, encouraging new policies that benefit pedestrians, cyclists and motorists. Approaches include changes to urban design, educational programs and stronger traffic enforcement policies. Since embracing the initiative the Mayor's Office has engaged in a number of activities, including:

- Participating in numerous town halls, public engagement events, and other community-related conversations.
- Marketing efforts to address reckless driving.
- Partnering with numerous community groups to develop a mentoring program.
- Launched the City's new reckless driving tow policy effective May 1, 2022.
- Partnering with the Wisconsin State Patrol to do additional enforcement at high-crash intersections.
- Releasing a Community Report in June, 2022, which included a call to action from the community for reckless driving enforcement.
- Filed litigation against a single driver with over 43 tickets in last 5 years. The Department is currently reviewing charges against 2-3 other similar candidates.
- Composing a Comprehensive Crash Analysis Report that will identify the streets with the most severe and fatal crashes happen.
- A reduction in the assessment rate for adding speed humps to city streets.

Mayor's Office Accomplishments

The Mayor's Office lists a number of accomplishments from the first 100 days of the new administration, including:

- Conceptualizing and creating Camp RISE, a summer youth engagement program for young people aged 10 to 15.
- Launching the city's Vision Zero initiative, directing all city departments to engage and prioritize in making the city's streets safe for all travelers, including bicyclists and pedestrians.
- Reestablishing a more positive relationship with elected officials in the State government.
- Working with US Energies and the Environmental Collaboration Office to establish a plan to ensure the City meets its goal of using renewable energy for 25% of its operations by 2025.
- Authorizing a new Home SAFE program that informs and educates residents about safety, building code, and neighborhood issues.
- Streamlining the tax assessment appeals process with a new online objections portal.
- Adding language translation functionality to various city websites to improve access for those who do not use English as their primary language.
- Initiating the Healthy Homes Construction Careers Program which directly addresses the need for workers on lead abatement projects and launched a program to welcome and train young people for jobs in water utilities such as the Milwaukee Water Works.