



Mayor's Office

Budget Reduction Scenarios

Steering & Rules Committee
Common Council File No. 221521
March 31, 2023

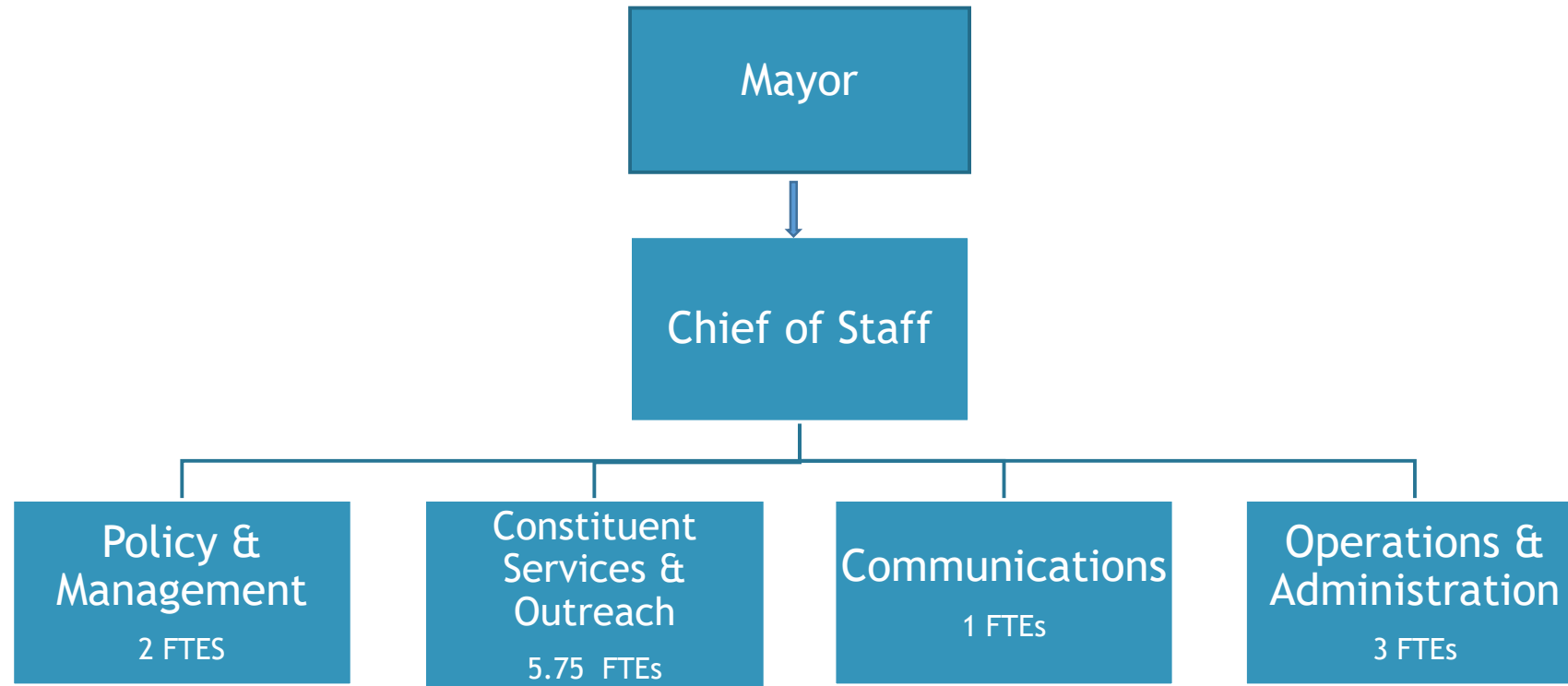


Mayor's Office

| | |
|------------------------------------|-------------|
| 2023 Adopted Budget | \$1,531,854 |
| O&M FTEs | 13.75 |
| 2023 Adopted Budget (less Fringes) | \$1,073,830 |
| 2023 Net Salary Budget | \$1,017,830 |
| 2% Wage Increase | \$20,356 |
| Adjusted 2023 Net Salary Budget | \$1,038,186 |
| 2023 O&M FTE Average Salary | \$75,504 |
| 2023 Operating/Equip/Special Funds | \$56,000 |
| | |

| | Total Reduction | Amount From Non Salary Accts | Amount From Salary Acct | Estimated FTE Reduction |
|-----|-----------------|------------------------------------|----------------------------|----------------------------|
| 10% | \$107,383 | \$5,600 | \$101,783 | 1.4 |
| 20% | \$214,766 | \$11,200 | \$203,566 | 2.8 |
| 25% | \$268,458 | \$14,000 | \$254,458 | 3.5 |

Mayor's Office



Mayor's Office

Mission: Build a safer, stronger, and more prosperous city for all Milwaukee residents.

Core Services

- Provide Executive Direction & Management for City Administrative Department
 - Provide guidance and setting goals that address the needs of Milwaukee residents
- Community Engagement & Outreach
 - Collaborate and consult with community stakeholders
- Coordinate with other levels of Government
 - Work with both local, state and federal government to advocate on behalf of city residents
- Manages appointments to boards & commissions
 - Identify candidates, ensure fair and equitable representation on boards and commissions
- Constituent Services
 - Ensure and provide responsiveness to constituents inquiries and address concerns

Mayor's Office

Budget Reduction Impacts

| | Total Reduction | FTE Reduction |
|-----|-----------------|---------------|
| 10% | \$107,383 | 1.4 |
| 20% | \$214,766 | 2.8 |
| 25% | \$268,458 | 3.5 |

10% Reduction

- ▶ Impact to Operating budget
 - ▶ Reduce Copy and Printing Services
- ▶ Impact to department of 1.4 FTE reduction
 - ▶ Eliminate paid interns and one full-time staff person
 - ▶ Reduce responsiveness to constituent requests
- ▶ Overall:
 - ▶ Less responsive to constituents needs
 - ▶ Reduced ability of staff to represent the Mayor in the Community
 - ▶ Less coordination with other levels of government

Mayor's Office

Budget Reduction Impacts

| | Total Reduction | FTE Reduction |
|-----|-----------------|---------------|
| 10% | \$107,383 | 1.4 |
| 20% | \$214,766 | 2.8 |
| 25% | \$268,458 | 3.5 |

20% Reduction

- ▶ Impact to operating budget
 - ▶ Significantly reduce Copy and Printing Services
- ▶ Impact to department of 2.8 FTE reduction
 - ▶ Eliminate paid intern program and two full-time staff persons
 - ▶ Reduce responsiveness to constituent requests
 - ▶ Significantly reduce ability to create, implement and oversee city initiatives
 - ▶ Reduce ability to provide oversight and support to departments
- ▶ Overall:
 - ▶ Significantly less responsive to constituents needs
 - ▶ Reduced ability of staff to represent the Mayor in the Community and provide departmental oversight
 - ▶ Significantly less coordination with other levels of government

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Budget Reduction Impacts

| | Total Reduction | FTE Reduction |
|-----|-----------------|---------------|
| 10% | \$107,383 | 1.4 |
| 20% | \$214,766 | 2.8 |
| 25% | \$268,458 | 3.5 |

25% Reduction

- ▶ Impact to operating budget
 - ▶ In addition to 20% Reduction scenario will further eliminate core day to day operational functions
- ▶ Impact to department of 3.5 FTE reduction
 - ▶ Eliminate paid intern program and 3 full-time staff persons
 - ▶ Severely limit response to constituent requests
 - ▶ Severely reduced ability to create, implement and oversee city initiatives
 - ▶ Severely reduced ability to provide oversight and support to departments
- ▶ Core services will be reduced
 - ▶ Severely less responsive to constituents needs
 - ▶ Severely less reduced ability of staff to represent the Mayor in the Community and provide departmental oversight
 - ▶ Severely less coordination with other levels of government

Mayor's Office

Ideas & Opportunities for Increase Revenue

- ▶ The Mayor is working with the State to bring additional revenue to the city
- ▶ Continue to expand the tax base through new development & private investment
- ▶ Exploring additional or enhanced revenue options with departments
- ▶ Coordinate with State, Federal, & Philanthropic agencies to identify and obtain additional grant opportunities and funding

