

2016



Legislative Reference Bureau

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# MAYOR'S OFFICE

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## 2016 Proposed Plan and Executive Budget Review

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Budget Hearing: October 8, 2015

Last Updated: October 1, 2015

Version 8.1



**\$1,290,281**

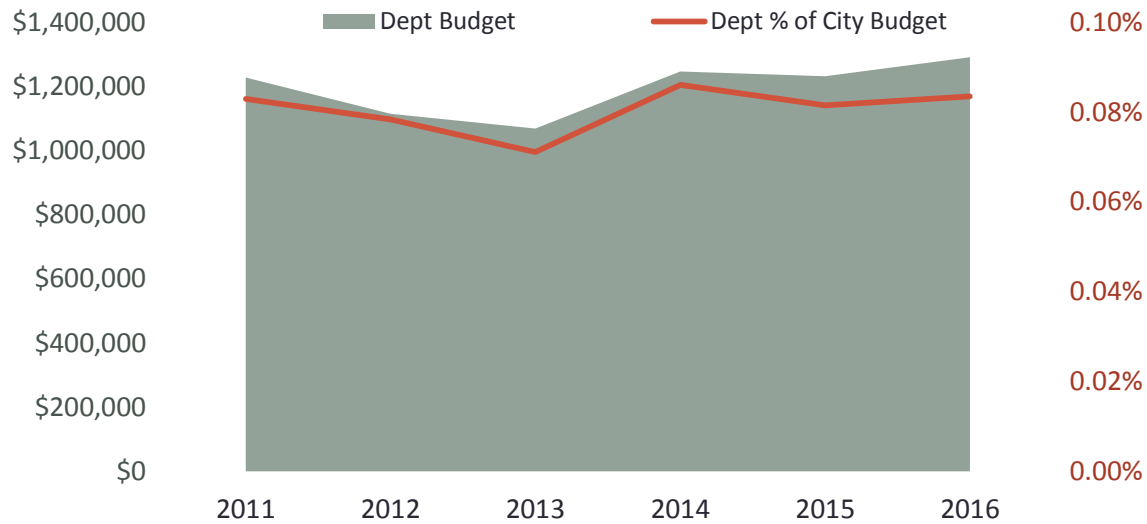
Proposed 2016 Budget

**\$59,108**

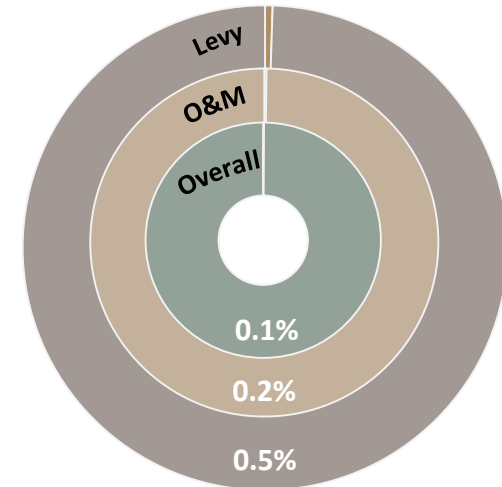
Change in Proposed Budget

**4.8%**

% Change in Proposed Budget



### Departmental Budget Impact



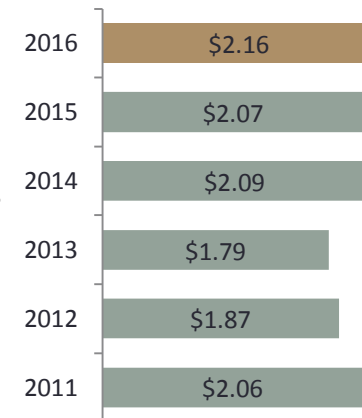
### Departmental Budget Appropriation Category



Salaries/Wages   Fringe Benefits   Operations   Equipment   Special Funds

\$	\$843,433	\$404,848	\$42,000	\$0	\$0
%	65%	31%	3%	0%	0%
Δ	2.8%	9.7%	2.4%	-100.0%	0.0%

### Budget per Capita



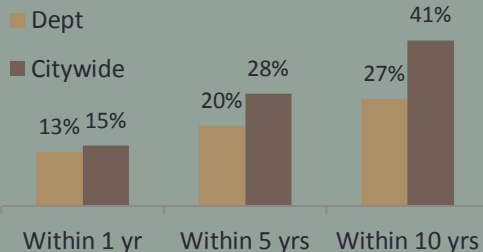
100

Number of transitional employees expected to be assigned to various City departments in 2016.

388

Number of City residents placed in manufacturing jobs under the Mayor's Manufacturing Partnership.

#### Retirement Eligible



1

Change in Positions

7.1%

% Change in Positions

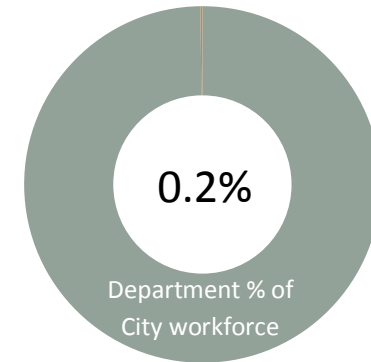
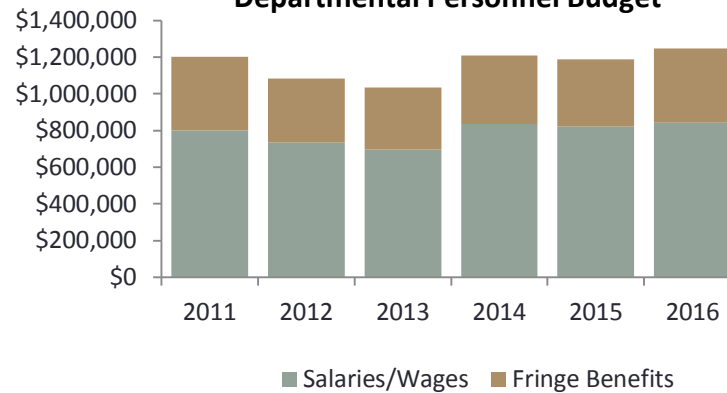
2

Current Vacancies

0

Voluntary Separations

#### Departmental Personnel Budget



#### Staffing Update – Vacancy #1

Currently, there are 2 vacant positions in the Mayor's Office.

- Staff Assistant – (Community Outreach): vacant effective 7/10/16. Duties are distributed between other staff members temporarily.

#### Staffing Update – Vacancy #2

- Housing Outreach Director: vacant effective 8/16/15. Duties are distributed between the Housing Policy Director and a Management Trainee.

Both vacancies will be filled.



Department Positions  
2011-2016

**22,209**

Number of City youth employed in summer jobs under the Mayor's Earn and Learn Program between 2005 and 2014.

**\$80,000**

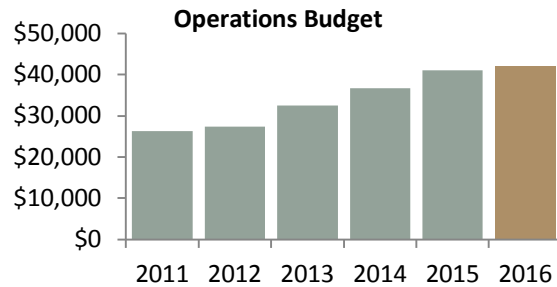
Funding for the Police Ambassador Program for 12 police ambassadors.

**\$150,000**

Amount budgeted for the Youth Development and Violence Prevention Initiative for the development and implementation of a strategic plan against youth violence.

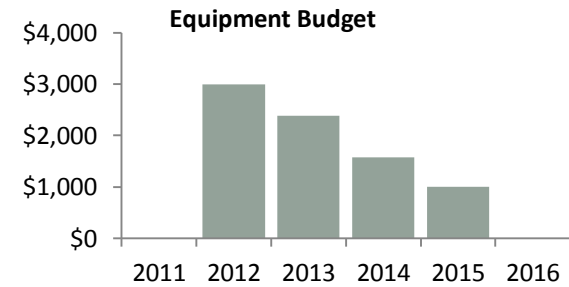
**\$500,000**

Allocations to the Challenge Fund to provide incentives to developers to acquire and renovate City-owned properties in targeted areas.



Year	Percent
2011	2%
2012	2%
2013	3%
2014	3%
2015	3%
2016	3%

Operations percent of department budget



Year	Percent
2011	0%
2012	0%
2013	0%
2014	0%
2015	0%
2016	0%

Equipment percent of department budget

#### Revenue

No revenue is generated by this department.

#### Special Purpose Accounts

This department has no Special Purpose Accounts.

#### Grants

This department receives no grant funding.

#### Capital Requests

This department has made no capital requests.

# \$590,000

Amount allocated for Transitional Jobs Program

# \$2.8 million

Proposed funding for demolition or deconstruction of 207 abandoned or foreclosed homes.

# \$10.9 million

Proposed funding for Strong Neighborhoods Plan.

## Budget up 4.8%

The Proposed Budget for the Mayor's Office increases by 4.8% over the 2015 Adopted Budget. The increase is attributable to full implementation of 2015 wages.

## Youth Development and Violence Prevention Initiative

Goal: Elimination of youth violence through various long-term strategies.

Two positions are proposed for development and implementation of a strategic plan. Funding for a consultant is also provided.

## Violence Prevention Manager

This position will:

- Facilitate joint planning with community partnerships and communication among various stakeholders in project outcomes.
- Develop effective information and resource sharing among community partners.
- Identify service gaps and recommend services changes to improve service.
- Oversee implementation of activities/deliverables.
- Manage data tracking/measure outcomes. Prepare reports.
- Manage efforts to identify and apply for private, state or federal funding to support the youth violence prevention activities.

## Personnel Cost Adjustment

The Personnel Cost Adjustment remains virtually unchanged from the 2015 Adopted Budget amount (\$17,332 in 2016).

## 2 Positions to be Created

Two positions are proposed for the Youth Development and Violence Prevention Initiative and will be placed in the Health Department.

## Injury and Violence Prevention Program Coordinator

This position will:

- Assist in the coordination of planning or implementation of meetings.
- Work with private, public, volunteer and City of Milwaukee sector in a community coordinated effort to implement activities and deliverables.
- Link youth with community services and resources.
- Assist the Violence Prevention Manager with his or her duties.
- Provide daily program management.

Mayoral Initiatives and Programs

The Mayor's Office plans to undertake or continue the following major initiatives and programs in 2016:

**Strong Neighborhoods Plan**

- Continue to improve City-owned properties and stabilize neighborhoods.

**Compete Milwaukee**

- Continue to work with the Milwaukee Area Workforce Investment Board and private employers to retain existing jobs and create new employment opportunities.

**Environmental Sustainability**

- Continue to pursue environmental sustainability initiatives.

**Earn and Learn Summer Employment Program**

- Continue to place Milwaukee young people in summer jobs.

**Youth Violence Prevention Initiative**

- Develop a strategic plan for this initiative.

**Mayor's Manufacturing Partnership**

- Continue to place individuals in manufacturing jobs.