

A recording of this webinar will be sent to registered attendees after the event and the hearing will be replayed on Channel 25.

Closed Captioning for the Channel 25 broadcast is available through your cable provider. ASL translation during the webinar is available via Zoom. Please use this link:

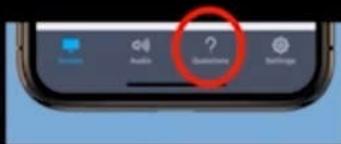
<https://us02web.zoom.us/j/86785663680?pwd=djlpRE92bmJqSzI4SIRjbHBMMHFhUT09>

There are many opportunities to submit comments and questions on the 2021 City Budget:

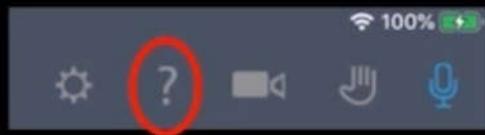
- Live during the webinar, by using the “Raise Your Hand” feature in the GoToWebinar app
- Live during the webinar, by typing and submitting a question in GoToWebinar
- Send an email to [mayor@milwaukee.gov](mailto:mayor@milwaukee.gov), use the subject line “Comment On The 2021 City Budget”
- Participate in the Budget Survey and try Balancing Act, online at [www.city.milwaukee.gov/budget](http://www.city.milwaukee.gov/budget)

## GoToWebinar Basics:

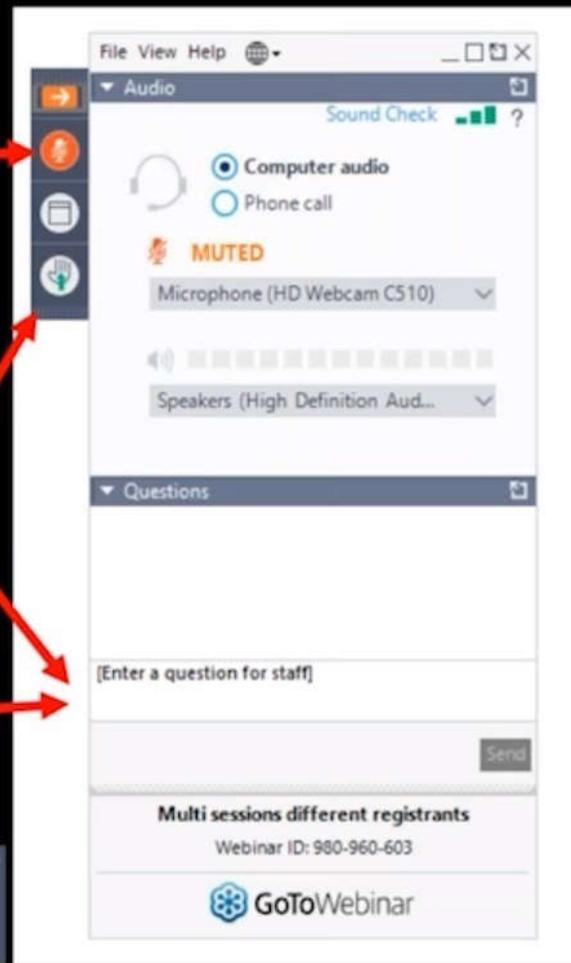
- Mic. control (mute/unmute)
- Attendees who wish to speak during a public hearing session can use the question or raise your hand feature to alert staff
- Attendees can also submit comments via the Question function during the public hearing



Phone app.



iPad app.



Computer app.

## Some Reminders

- Self-mute when not talking
- Speak slowly and clearly
- Attendees who wish to speak- please alert staff via the raise-your-hand feature
- With the “question” feature you can type in a question or comment
- When recognized and un-muted, un-mute yourself, state your name and address before speaking
- Treat yourself and others with respect and civility





# Mayor's Public Hearing on the 2021 Executive Budget

August 26, 2020

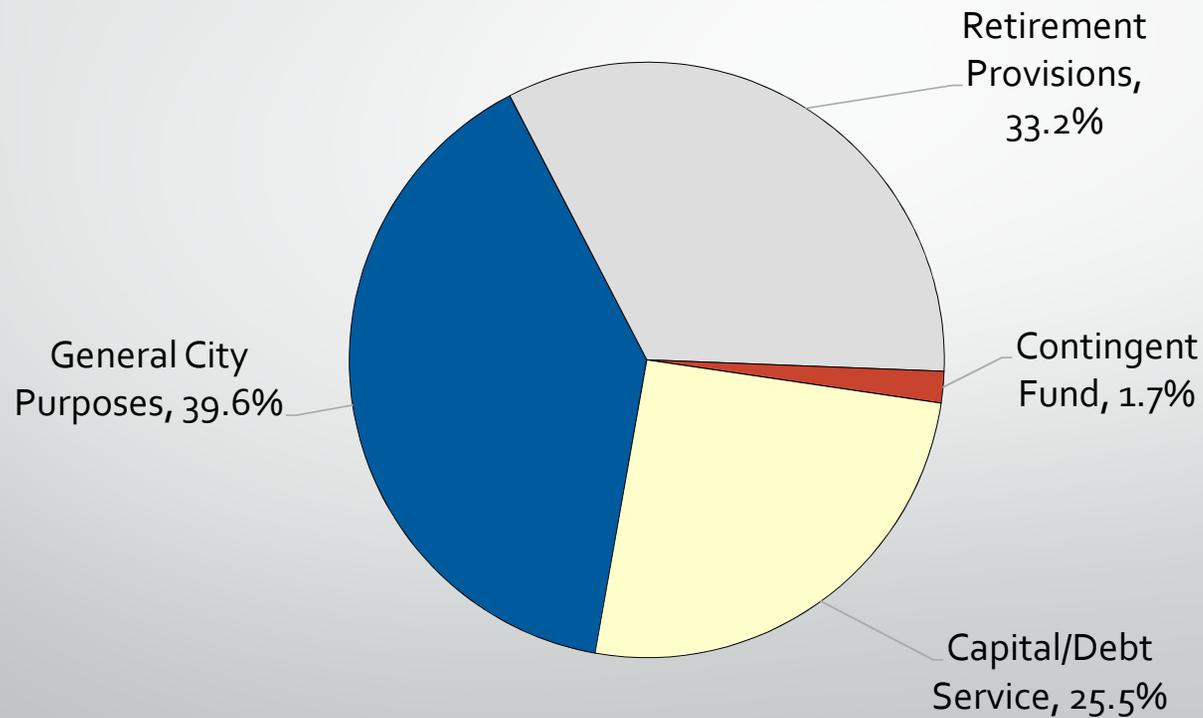
# City of Milwaukee Budget Schedule

- February – April - Departments prepare operating and capital budgets
- Second Tuesday in May – Departments submit budget requests
- June – September - Capital improvement and operating budget requests reviewed
- August – Mayor’s public budget meeting
- End of September – Mayor proposes budget
- October – early November – Finance and Personnel Committee holds budget review meetings with the departments

# City of Milwaukee Budget Schedule

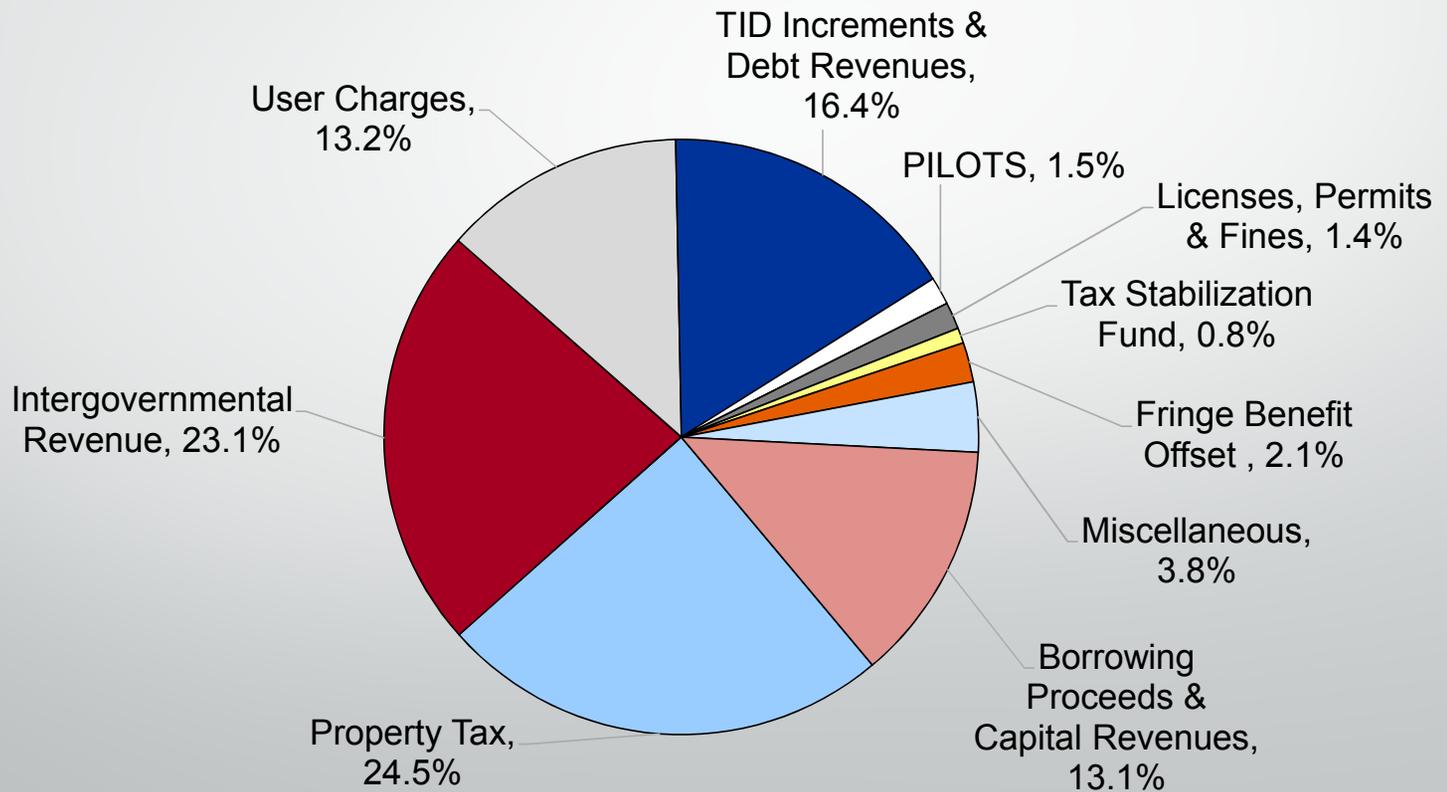
- Early October – Joint public meeting on the budget – To receive public comment on the budget
- Early November – Common Council amends the proposed budget and adopts budget as amended
- Mayor can veto parts of the budget or sign budget
- Common Council votes to sustain or override vetoes

# 2020 Property Tax Levy: Distribution by Budget Section/Purpose

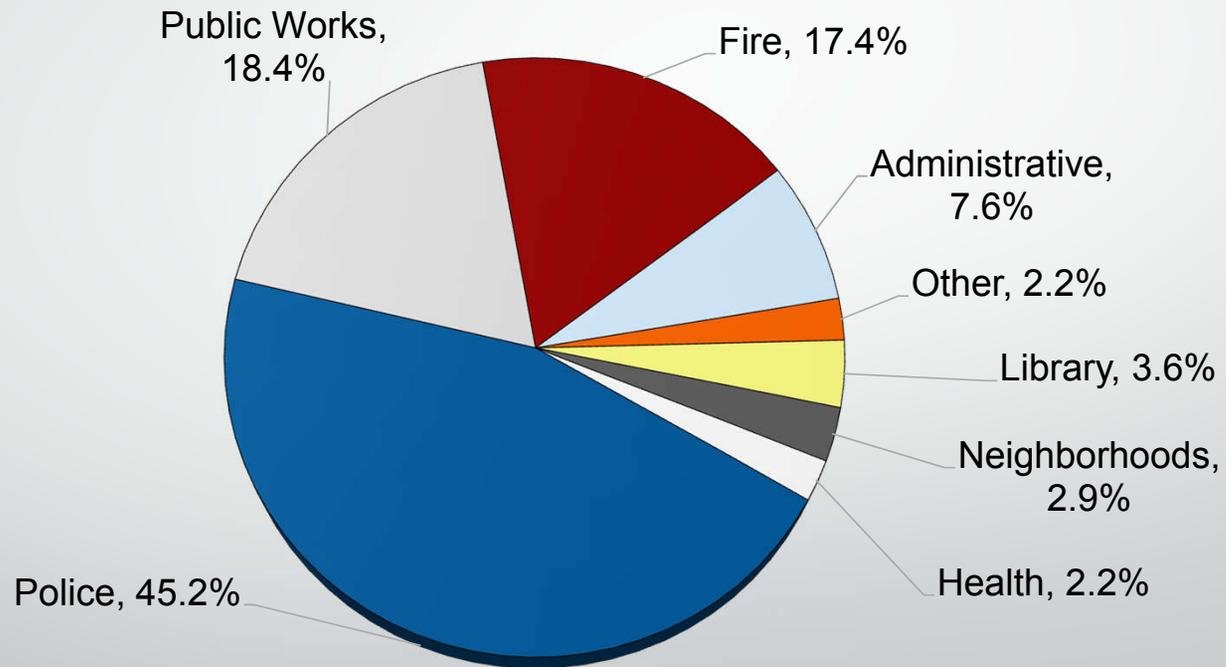


*The total 2020 proposed tax levy: \$291.0 million.*

# City of Milwaukee 2020 Revenue Sources: Tax Levy Supported Budget



# 2020 Adopted General City Purposes Budget: Expenditures



*Note: Three departments (DPW, Police, Fire) comprise 81.1% of the 2020 General City Purposes Budget.*

# 2020 Health Department O&M and Grant Budget

- \$14.5 million Health Department O&M Budget (Slide #6)
- \$0.5 million SPA – Trauma Care and Violence Interruption
- \$39 million CARES Act grant
- \$3.0 million State CARES Act
- \$6.9 million State HHD grant
- \$7.1 million Lab Expansion grant
- \$0.5 million Anthem grant
- \$10.1 million CDBG/HUD grants
- \$81.6 million Total Health Department Program Funding

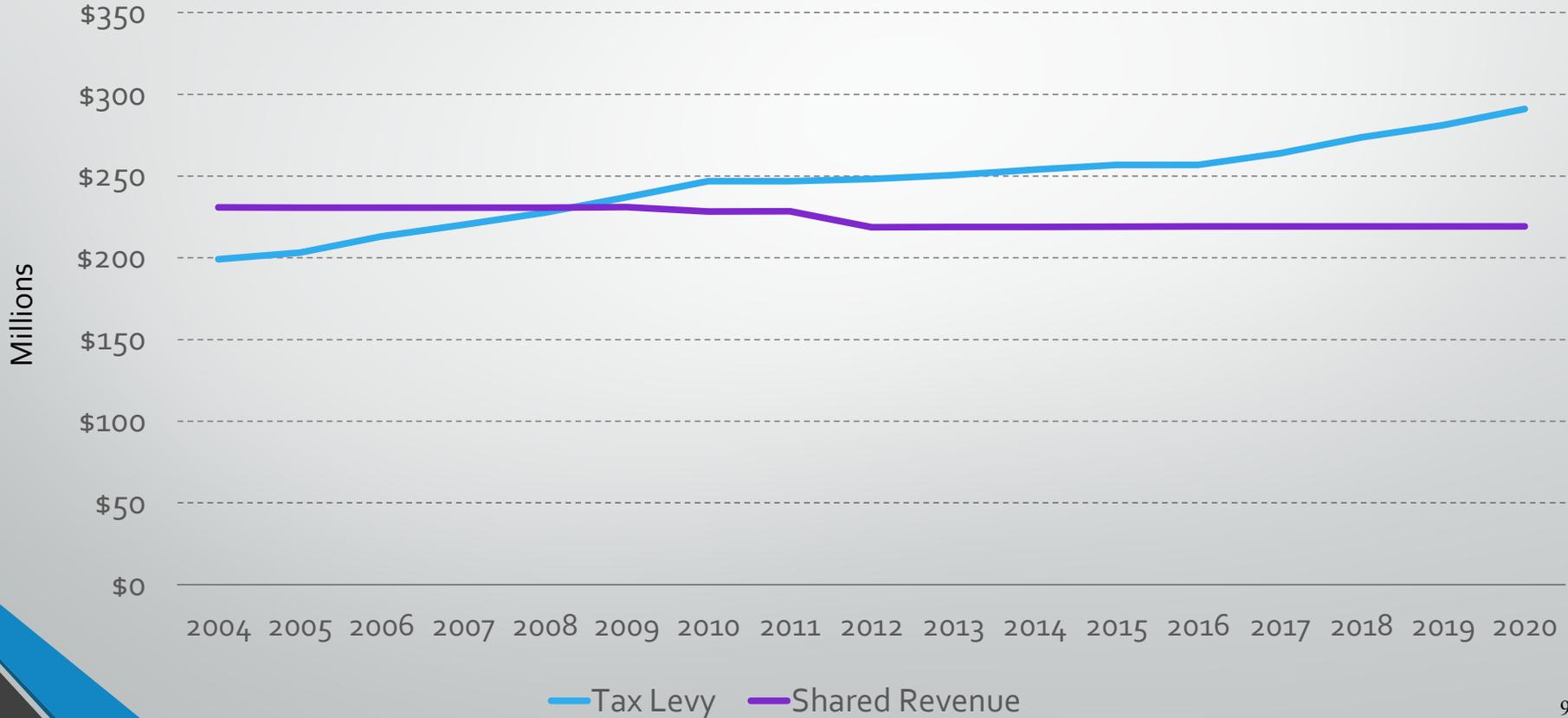
# 2020 Office of Violence Prevention Funding

- \$1,018,256 Health Department budget funding
- \$180,000 Trauma Informed Care
- \$300,000 Violence Interruption
- \$1,000,000 Resiliency in Communities After Stress & Trauma (grant) (Recast)
- \$600,000 Violence Prevention – Justice for Families (grant)
- \$3,098,256 Total OVP funding

# Sample of Selected Cities Violence Prevention Staffing & Budget

- Stockton, CA- Office of Violence Prevention
  - 14 FTE, 2019-20 budget of \$1.7 million from General Fund
- Minneapolis, MN- Youth Violence Prevention Program (in the Health Department)
  - 6.33 FTE, \$1.9 million from General Fund, \$695,000 from other sources
- Sacramento, CA- Office of Violence Prevention
  - 2 FTE, annual budget of \$236,306
- Portland, OR- Office of Youth Violence Prevention
  - \$1.2 million from General Fund
- Baltimore, MD- Youth & Trauma Services (in Health Department)
  - 7 FTE, \$747,106 from General Fund budget, \$1.75 million from State and Federal funding sources
- Kansas City, MO- Violence Prevention Program
  - 19 FTE, \$1.5 million annual budget
- Oakland, CA- Department of Violence Prevention
  - 3 FTE, \$1.59 million (two-year budget)

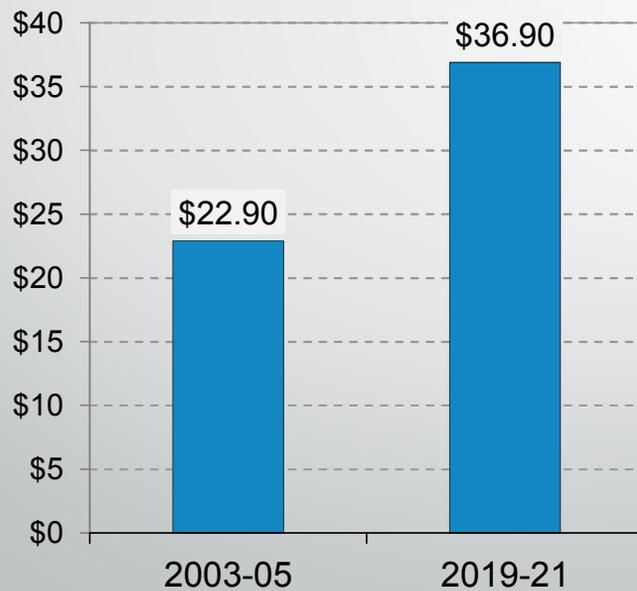
# An Unsustainable Fiscal Model: City Tax Levy, State Shared Revenue



# Trends in State General Purpose Revenue (GPR) and City Shared Revenue/ERP Aid: 2003 and 2019

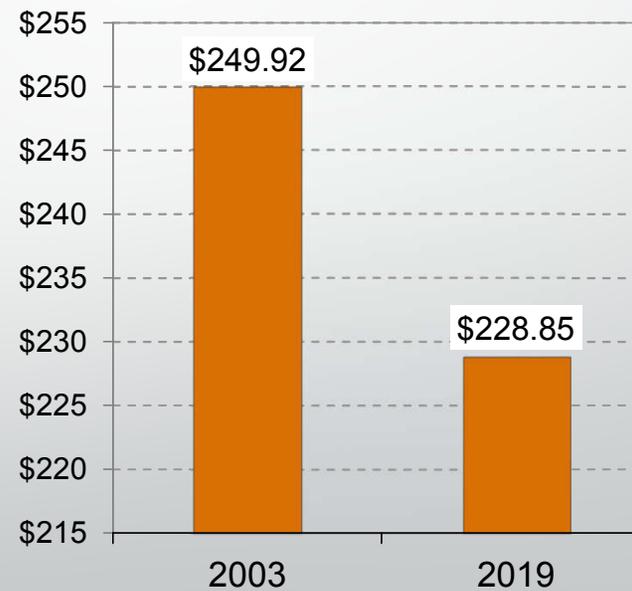
## State GPR

In Billions

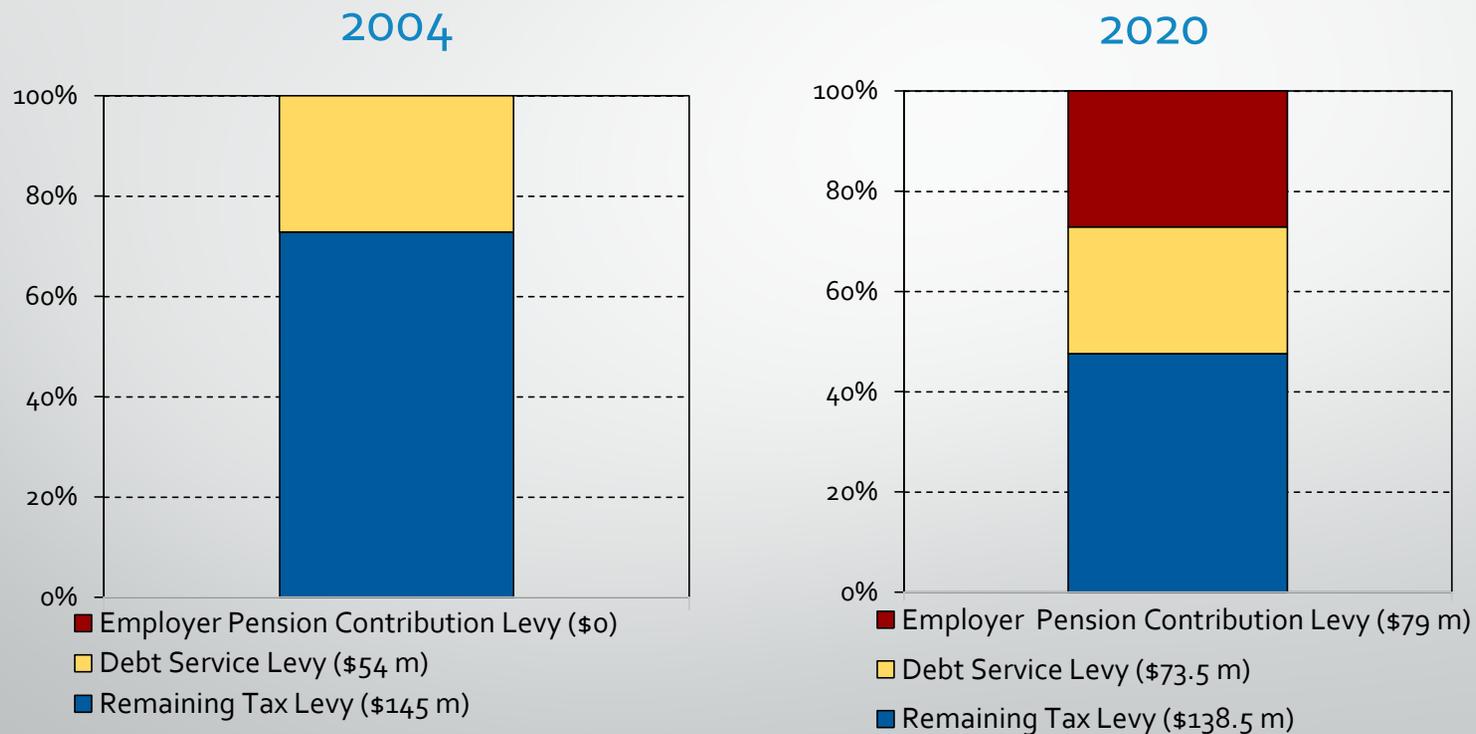


## City Shared Revenue/ERP Aid

In Millions



# Growth of Debt Service Levy and Employer Pension Contribution as a Percentage of Total Levy



*In 2004, Debt service and pension contribution comprise 27% of total tax levy. In 2020, Debt service and pension contribution comprise 52.4% of total tax levy. Source: City of Milwaukee budget documents.*

# Future Employer Pension Contribution



## 2021 Budget Request

- Tax levy supported budget \$1.3 billion up \$78.5 million or 6.6%
- Tax levy \$359.0 million up \$68.0 million or 23.4%
- Department budgets up \$35.3 million
- Health care budget increased \$10 million
- Debt service tax levy up \$17.5 million

# Website

City of Milwaukee Website

<http://www.city.milwaukee.gov>

Budget Website

[www.city.milwaukee.gov/budget](http://www.city.milwaukee.gov/budget)

2021 Requested Budget

[www.city.milwaukee.gov/2021-budget-requests](http://www.city.milwaukee.gov/2021-budget-requests)

# Presentation Follow-up

If you have questions or a request for follow-up information, you may contact:

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