



2021 Budget Memo



MEMORANDUM

TO: City of West Allis Department Heads

FROM: Mayor Devine, Rebecca Grill – City Administrator

DATE: July 27, 2020

Thank you for your efforts and resiliency in dealing with the challenges of 2020. We are very appreciative of everyone's effort to operate as normal as possible during this pandemic. Unfortunately the impacts of COVID 19 have further exacerbated the fiscal issues facing the city. In efforts to proactively address the issues the Structural Deficit Work Group is working through a list of items submitted. Additionally, the Common Council approved the Reduction in Workforce Policy for implementation in 2020 and 2021.

As you work to put together your budget for 2021, we ask that you follow the following guidelines:

- 1) Reduce your payroll (and overall budget) by the amount afforded by the Reduction in Workforce Initiative. (Reallocations and restructuring discussed should be included.)
- 2) Other areas of the budget besides payroll should remain flat or be decreased if possible, through reduction of staff hours; lower expenditures for materials and supplies; reduced hours and personnel.
- 3) Maintain the current level of services until/unless the Common Council adopts recommendations of the Structural Deficit Work Group.
- 4) Include technology requests that improve the processes and reduce reliance on staffing resources.
- 5) Include notes in the memo area of Central Square/HTE any increases and the reason for such, i.e. subscription estimated to increase 5% in 2021.
- 6) Promote creative and innovative delivery of programs and services.
- 7) Increase cooperation/collaboration internally (departments and divisions) and externally.
- 8) Ensure we have the right people in the right places doing the right thing in the right way.

Important Dates - Please mark your calendars

- July 27 – Capital Improvement Requests Due
- Week of August 3 – Dawn from Finance department will start working with departments on payroll entry (starting with small departments)
- Week of August 3 – 2020 budget expenditures through 2020 will be sent to departments
- August 5 – Central Square/HTE will be available for entry, include 2020 estimates
- August 24 -
- Complete entry in Central Square/HTE.
- Complete and save Departmental Business Plan [here](#). T:\Administration\2021 Budget\2021 Business Plan
- Update organization chart located [here](#). T:\Administration\2021 Budget\Organizational Chart\2021 Draft Org Chart
- August 31, September 2, 3, and 7 - Capital Improvement Committee Meetings
- October 15 – Council Agenda Deadline for Budget
- October 20 – Budget Introduced at Common Council Meeting
- October 19 and 26 – Administration and Finance Committee Budget Meetings
- November 4 – Common Council Budget Hearing
- November 20 – Common Council Budget Consideration/Adoption