

Common Council - City Clerk

**2018 Budget Overview
Finance & Personnel Committee
October 6, 2017**

Community Goals and Objectives

- ❑ Enhance the safety, prosperity, and quality of life of Milwaukee's citizens.
 - Utilize legislation, regulations, and the annual budget to support this goal.

2018 Budget Summary

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	102.4	101.4	-1.0 (-0.98%)
FTEs - Other	1.6	1.6	0 (0%)
Salaries & Wages	\$5,634,482	\$5,712,334	+\$77,852 (+1.4%)
Fringe Benefits	2,535,517	2,627,674	+92,157 (+3.6%)
Operating Expenditures	978,700	892,905	-85,795 (-8.8%)
Equipment	45,500	22,400	-23,100 (-50.8%)
Special Funds	52,035	37,035	-15,000 (-28.8%)
TOTAL	\$9,246,234	\$9,292,348	+\$46,114 (+0.5%)

Major Budget Changes

❑ Salaries and Staffing

- Funding added for two previously unfunded positions
 - Community Outreach Liaison (+\$56k)
 - Graduate Intern (+\$14k)
- Funding removed for one vacant License Division Customer Service Representative. Position authority retained. (-\$34k)
- Other adjustments reflect current rates and deductions (+\$42k)

❑ Operating Expenditures

- Decrease primarily due to cost reductions in the License Division and City Records Center. Other adjustments based on expenditure history

Major Budget Changes

❑ Special Funds

- Intergovernmental Service fund does not include new funding for 2018

❑ Equipment

- 2018 Proposed budget includes funding for a new projector and laptop and to replace City Channel equipment and microphones in the Council Chambers

Special Purpose Accounts

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
City Memberships	\$88,000	\$88,000	\$0 (0%)
Economic Development Committee Fund	20,000	20,000	0 (0%)
Audit Fund	260,000	270,500	+10,500 (+4%)
Keeping the Promise	472,000	0	-472,000 (-100%)
Total	\$840,000	\$378,500	-\$461,500 (-55%)

Department Presentation



Workforce Development Coordinator Function

Achievements in the Last Six Months:
April – September 2017



Navigated & Provided Expertise on Workforce Development System

- Preparing a draft Common Council Vision Work Plan which creates proposed WD goals and outcomes for the City of Milwaukee
- Established a collaborative relationship with Milwaukee County's Coordinating Council – ensuring the Common Council a seat at this body
- Provided Council Members with a comprehensive outline of Milwaukee's WDB structure
 - Established scheduled and on-going update meetings for each Council Member with Milwaukee's WDB



Navigated & Provided Expertise on Workforce Development System

- Advised Council Members on WD policy & activity
- Attended business and community meetings to introduce the WDC role and strategize on effective employment service approaches
- Provided technical assistance to Perry Lindsey of PL Innovations
- Team member of the City Accelerator procurement for Inclusive Economic Opportunity
- Provided TA in planning and designing Council Members workforce development initiatives



Created Awareness About Job Training & Placement Opportunities

- City contributor to the design of a Click2Work brand and social media platform model to be powered by Yolobe, Inc.
 - Participated in community events to promote Click2Work and Milwaukee's employment opportunities
 - Posted over 120 Click2Work E-notifications from 58 corporations and 9 Aldermanic Districts to over 2,200 subscribers
- Highlighted publications on labor market demand, impending labor cuts and job disparity research
- Acted as a resource for one-on-one job training and placement referrals to Milwaukee residents
 - Acted as a WD resource at Aldermanic meetings called by constituents

Community Outreach Liaison 2017



Highlights of some of 2017 Council Events

- Alderman Hamilton/ Summer fest Picnic in the Park hosted by American Family/ Smith Park and Clark Square
- Job Town Hall/Milwaukee Bucks
- June 19th Juneteenth Day/ Majority of Council Members attended

Highlights of 2017 Council Events

- Promise Zone Ride (Unity)
- Heal The Hood in district 2, 6, 7, & 15
- Bronzeville Week City Event



Partnerships and Collaborations

- Milwaukee Bucks
- The Private Bank
- VISIT Milwaukee
- Froedtert and the Medical College of Wisconsin
- Northcott Neighborhood House
- Northwest Side CDC
- Mexican Consulate
- Direct Supply
- Milwaukee Urban League
- West Care
- Haven Woods
- Milwaukee Health Services Inc.
- Summerfest World Festivals

Future Outreach/ Events

- Builder Business Summit
- Girls Day at City Hall
- Black History Month
- City Wide Clean up
- Hispanic Heritage Month
- Music on the Porch