

Common Council - City Clerk

**2019 Budget Overview
Finance & Personnel Committee
October 17, 2018**

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.

2019 Budget Summary

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE
FTEs – O&M	101.07	100.07	-1.0 (-1%)
FTEs - Other	1.60	1.40	-.20 (-13%)
Salaries & Wages	\$5,676,404	\$5,614,475	-\$61,929 (-1%)
Fringe Benefits	2,611,146	2,526,514	-84,632 (-3%)
Operating Expenditures	892,905	849,000	-43,905 (-5%)
Equipment	22,400	8,000	-14,400 (-64%)
Special Funds	37,035	102,035	65,000 (176%)
TOTAL	\$9,239,890	\$9,100,024	-\$139,866 (-2%)

Revenues

	2018 Adopted Budget	2019 Proposed Budget	Difference (amount, %)
Charges for Service	\$5,226,800	\$4,830,000	-\$396,800 (-8%)
Licenses and Permits	4,911,000	4,635,000	-276,000(-6%)
TOTAL	\$10,137,800	\$9,465,000	-\$672,800 (-7%)

Special Purpose Accounts

	2018 Adopted Budget	2019 Proposed Budget	Difference (amount, %)
City Memberships	\$88,000	\$88,000	-
Economic Development Committee Fund	20,000	20,000	-
Audit Fund	270,500	300,000	29,500 (11%)
TOTAL	\$378,500	\$408,000	\$29,500 (8%)

Capital Improvements Budget

	2018 Adopted Budget	2019 Proposed Budget	Difference
Reception Area Remodel	-	\$78,000	\$78,000
Council Chambers Light Replacement	-	72,000	72,000
TOTAL	-	\$150,000	\$150,000

Municipal Research Center

- Realization of physical and administrative merger 25 months in the making:
 - Document Services/City Records Center
 - Municipal Research Library (Formerly LRB Library)
 - Historic Preservation
- **Vision: To serve as an information management, access, and governance hub for the City of Milwaukee and its employees.**

MRC Milestones, 2018

- Completed move into new staff and public service areas (Library, Mail Room, Historic Preservation, City Records)
- Began strategic planning (with MPL) to integrate and improve holdings information and access
- Developed a city-wide Records and Information Management (RIM) policy to promote good information governance

What's next for the MRC?

- **Grand Opening on November 8, Zeidler Municipal Building B-1 and B-2**
- A complete web presence redesign to bring City employees and researchers the most up-to-date information
- Partnerships with MPL and other institutions to promote access to City records and publications

Visit us on the web:

<https://city.milwaukee.gov/cityclerk/MRC>

Community Outreach Liaison



PROGRAMS, PROJECTS AND
INITIATIVES

2018

Engaged in programing, projects and advancing initiatives for Council Members



- ❑ Over \$70,000 in Sponsorships raised for projects, community advancement and event activities in 2018
- ❑ As the Community Liaison Aldermanic Districts continue to meet goals of building stronger communities, collaboration and partnerships
- ❑ Private Sector and Philanthropic engagement has increased due to projects and initiatives lead by Council Members and Community Liaison



Highlights of Council Events 2018



- ❑ Bronzeville, Milwaukee arts, entertainment and cultural district loomed with excitement as Alderwoman Milele A. Coggs hosted the 6th annual celebration August 4-11, 2018.
- ❑ Hip-Hop Week MKE was a true success, exposing many to Milwaukee's Hip Hop Culture through Health, Financial Literacy, and Civic Engagement. This event was the inaugural August 20-26, 2018 host by Alderman Khalif J. Rainey
- ❑ The Street Naming of Vel Phillips was an amazing and beautiful tribute to Mrs. Phillips which occurred during Bronzeville 2018
- ❑ Rumble Young Man Rumble MKE First time in Milwaukee, 'Rumble Young Man, Rumble' is a prime example of how the Campaign for Black Male Achievement seeks to invest in and support the Hometown Heroes and Local Leaders who are advancing the BMA field.
- ❑ July 4, Parade in the New 9th hosted by Alderwoman Chantia Lewis
- ❑ City Wide Clean Up (Honoring Ziggy) hosted by Alderman Russell W. Stamper II

Provide Leadership and support for the various outreach activities for council members in 2018

October 2017- August 2018 over 30 Activities & Projects



- Harvest Fest
- Girls' Day at City Hall
- Girls' Shadow Day at City Hall
- Dr. Carter Honorary Street Naming
- Street Naming of Vel Philips
- Black History Month
- Hispanic Heritage Month
- Cesar Chavez / Resource Fair
- City Wide Clean Up
- Bronzeville Week & Daily Planning and Activities
- HIP HOP MKE Week & Daily Planning and Activities
- Heal the Hood
- Sister City Meet and Greet
- Folk Fair/ Hosted by Sister City
- Fourth of July Parade
- Community Job Fairs (3)
- Rumble Young Man Rumbel MKE
- Promise Zone Ride
- Juneteenth
- Lincoln Elementary students visit
- Delta Day at City Hall
- AKA Day at City Hall
- Pop up shop in the New 9th
- Council members partnering MPS/Private Organizations to host Black Panther Move
- Teddy Bear Holiday Drive
- Town Hall Meetings
- Press Conferences
- MKE Business Now Entrepreneurship summit
- Scheduling Events in the Rotunda
- Request permits for Council Members (MPS)

Provide guidance to the Milwaukee Youth Council and act as a liaison with parents, school administrators, City departments, Council Members and community stake Holders. Also assist in recruitment of new MYC council members



- ❑ Acts as the Liaison and attends all MYC Meetings
- ❑ Chaperone MYC (National Leagues of City Conference)
- ❑ Staff MYC Outside of Council meetings
- ❑ Assist MYC with connecting to Community Stake Holders





Workforce Development (WD) Coordinator Function

Achievements in the Last 12 Months:
September 2017 – September 2018

Navigated & Provided Expertise on Workforce Development System

- Completed a responsive, aligned and measurable Common Council Vision Work Plan which created 10 priority WFD goals and outcomes proposed by Council Members, for the City of Milwaukee
 - To be reviewed and updated annually
- Content in the Vision Work Plan also included:
 - Directory of 38 established employment service agencies
 - Directory of 207 supportive service agencies
 - Industry Employment Projections
 - Business Asset Maps of Leading Industries By Aldermanic Districts
 - Unemployment & Poverty by Aldermanic Districts 2011-2015

Navigated & Provided Expertise on Workforce Development System

- Team member of the City Accelerator Procurement for Inclusive Economic Opportunity and the 2018 Disparity Study Planning Group
- Streamlined lines of communication with Milwaukee County's Workforce Board that facilitated:
 - DCMKE Prime Partnership status for Employ Milwaukee
 - 44 hours of donated Computer Lab space to train and soft Launch DCMKE Pilot Phase I
 - A measurable summer youth employment framework for Milwaukee Promise Zones
 - Aligned to goals and objectives of our Blue Print for Peace
 - Quarterly submittal of WDB's Board Reports
 - Proposed Funding partnerships for Fast Forward Grant Application
 - Shared reports on WDB's organizational functions, partnership structure and its role as an Intermediary Funding Agency

Created Awareness About Job Training & Placement Opportunities

- Lead WD contributor of the innovative DirectConnectMKE social media platform powered by Yolobe, Inc. Market value \$1.5 million. Includes advanced analytics and reporting features to monitor future outcomes
 - Recruited 210 Milwaukee career managers and community leaders of which 96 attended 4 hour training sessions and 40 attended the soft launch event.
 - 30 established Organizations became Phase I Members with one or more Administrators on the platform who in turn recruit users
 - Participated in 113 community events and meetings to promote DCMKE and Milwaukee's employment opportunities
 - Posted over 265 DCMKE E-notifications from 112 corporations in 9 Aldermanic Districts for over 2,950 subscribers per post.
 - Grew DCMKE E-Notify subscription 8 times over from 74 subscribers to 637 subscribers



Created Awareness About Job Training & Placement Opportunities

- Organized and or attended numerous job fairs.

Highlights included:

- Two Neighborhood Summer Job Fairs hosted by Alderwoman Coggs with a combined 35 employers and about 185 job seekers
- Hip Hop Job Fair hosted by Ald. Rainey with a total of 51 employers and 350 jobseekers who recorded 513 signed-ups at respective employer tables.
- Highlighted publications on labor market demand, impending labor cuts and job disparity research
- Acted as a resource for one-on-one job training and business procurement referrals for Milwaukee residents