

Common Council – City Clerk

2021 Budget Overview

Finance & Personnel Committee

October 2, 2020

2021 Budget Summary

	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	99.57	99.57	0.00	0.0%
FTEs - Other	1.40	1.40	0.00	0.0%
Salaries & Wages	\$5,746,868	\$5,929,353	\$182,485	3.2%
Fringe Benefits	2,298,747	2,727,502	428,755	18.7%
Operating Expenditures	854,618	914,050	59,432	7.0%
Equipment	28,600	38,680	10,080	35.2%
Special Funds	137,035	132,035	-5,000	-3.6%
TOTAL	\$9,065,868	\$9,741,620	675,752	7.5%

Revenues

Revenue Category	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Charges for Services	\$5,157,000	\$3,744,000	-\$1,413,000	-27.4%
Licenses and Permits	4,905,000	4,337,000	-568,000	-11.6%
TOTAL	\$10,062,000	\$8,081,000	-1,981,000	-19.7%

Changes

1. Cable Franchise Fee: -\$560,000 (+460,000 in state aid)
2. Food Licenses: -\$600,000
3. Scales Licenses: -\$169,000
4. Business Licenses -\$644,000

Special Funds

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Expense Fund for Common Council President	\$3,035	\$3,035	\$0	0.0%
Legislative Expense Fund	4,000	4,000	0	0.0%
Computer System Upgrades	25,000	25,000	0	0.0%
Intergovernmental Services	5,000	10,000	5,000	100.0%
Translation Services	10,000	10,000	0	0.0%
Closed Captioning Services	60,000	60,000	0	0.0%
Hip-Hop Week MKE Fund	20,000	20,000	0	0.0%
Central City Economic Development Comm.	10,000	0	-10,000	-100.0%
TOTAL	\$137,035	\$132,035	-5,000	-3.6%

Special Purpose Accounts

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Audit Fund	\$280,000	\$255,000	-25,000	-8.9%
Economic Development Committee Fund	20,000	20,000	0	0.0%
Memberships, City	88,000	88,000	0	0.0%
MKE Community Excellence Fund	50,000	0	-50,000	-100.0%
TOTAL	\$438,000	\$363,000	-75,000	-17.1%

Capital Improvements Budget

Project	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
FileDirector Server Replacement	\$0	\$56,115	56,115	N/A
Channel 25 Reliability Improvements	25,000	0	-25,000	-100.0%
TOTAL	\$25,000	\$56,115	31,115	124.5%

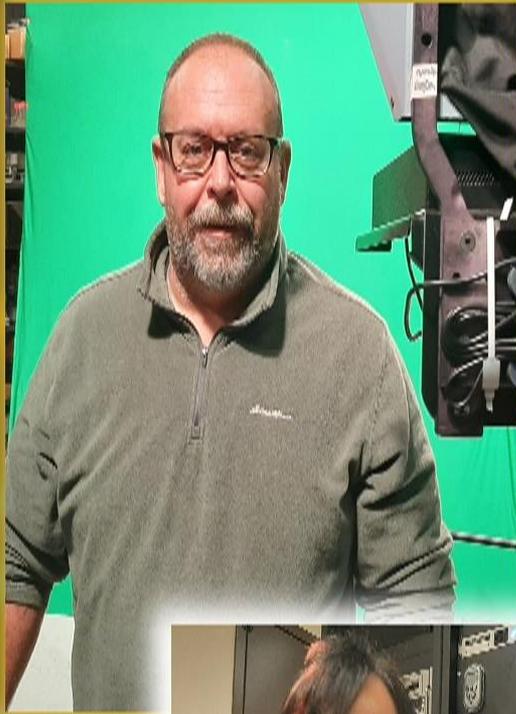
Budget & Service Changes

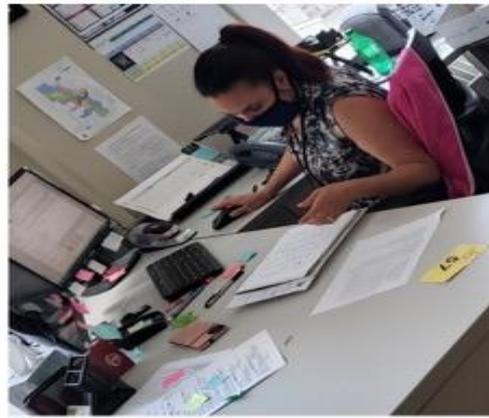
Decrease:

- -\$18,000 General supplies (office supplies, postage, paper products and food purchases)
- -\$84,650 Other operating Services (Printing, Advertising and travel)

Increase:

- +\$25,000 in other professional Services (Workforce Development behavioral targeting)





Legislative Achievements

- Worked with coalition on draft bill seeking a sales tax revenue option
- Enacted into law legislation allowing municipalities to regulate the rental and operation of electric scooters on City roads
- Fought against municipal preemption of authority over small cell installations. Successfully retained contract language for 2 years
- Passed a bill in the Assembly that would allow early processing of absentee ballots (Senate did not take up)
- Fought against a property tax exemption expansion for private school buildings (bill not enacted)
- Worked to amend bill regarding Workers Compensation PTSD claims for police and fire (bill not enacted)

Common Council City-Clerk's Workforce Development Office



Achievements in the Last 12 Months:
Sep 2019 – Sep 2020

Navigate & Provide Expertise on Workforce Development System

- Responded to CC's **7-Point** Vision Work Plan for the City
 1. **Youth Employment & Violence Prevention:** 9/44 DCMKE Members are MPZ Members | DCMKE Job Seekers maintained & increased from 377 to 597 (58%) | 2,879 New Traditional Job Seekers tracked on our Dbase | Co-Led 3 Drive-Thru Job Fairs
 2. **Equitable Sourcing for Businesses of Color:** Completed review of Disparity Study Proposers. In Winner Negotiations
 3. **Closing Informational Gaps in Employment:** Upgraded DCMKE Phase 2, Increased Networks from 35-44 (25%) | Maintained Admins at 135 (11 added) | Admin Offer/Post Responses decreased by 95%. | 358 Posted Job & Training Opportunities increase by 28% | 170 Recruiters increase by 52%

Navigate & Provide Expertise on Workforce Development System

- Responded to CC's **7-Point** Vision Work Plan for the City
- 4. **Neighborhood Revitalization:** 13 Partner Events: Including 3 MPS/BLMA Virtuals | 6 Safe & Sound Virtuals | S.E.Wi Resource Fair | City of Milwaukee Career Fair | MPS Student Fair | MKE Business NOW Entrepreneurship Summit 2020
- 5. **My Brother's Keeper Initiative:** Collaborated with MFI/BMAAC
- 6. **Linking Educational Achievement to WD:** Implemented the Millennial Task Force. Now creating priority recommendations
- 7. **Create Transit Links to Jobs in Waukesha, Ozaukee & Wauwatosa:** Dave Steele of Regional Transit Leadership Council presented at the Millennial Task Force along with DPW's Complete Street Initiative