

Common Council – City Clerk

**2017 Budget Overview
Finance & Personnel Committee
October 6, 2016**

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.

2017 Budget Summary

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	101.5	102.4	+0.9 (+0.89%)
FTEs - Other	3.5	1.60	-1.9 (-54.29%)
Salaries & Wages	\$5,645,149	\$5,679,788	+\$34,639 (+0.61%)
Fringe Benefits	\$2,709,672	\$2,555,905	-\$153,767 (-5.67%)
Operating Expenditures	\$865,725	\$978,700	+\$112,975 (+13.05%)
Equipment	\$40,100	\$45,500	+\$5,400 (+13.47%)
Special Funds	\$57,035	\$52,035	-\$5,000 (+8.77%)
TOTAL	\$9,317,681	\$9,311,928	-\$5,753 (-0.06%)

Major Budget Changes

- ❑ **+\$35k in Net Salaries and Wages**
 - Position added in 2016 budget moved to O&M for 2017
 - City Records Center reduced reimbursable services deduction
- ❑ **+113k in total Operating Expenditures**
 - Increase in printing and postage costs as a result of election year restrictions on Aldermanic mailings being lifted
 - CRC E-vault project costs moved to operating budget
- ❑ **+\$5k in Equipment**
 - Includes funding for new van and editing computer
- ❑ **-\$5k in Special Funds**
 - Decrease to Translation Services based on usage

Capital Projects

- ❑ LRB Research Office Upgrade
 - \$438,000 included in 2017 Proposed budget
 - Upgrade lighting, HVAC, carpet, ceiling tiles, and workstations in City Hall Rm. 307

Special Purpose Accounts

	2016 ADOPTED BUDGET	2017 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	260,000	0 (0%)
Total	\$368,000	\$368,000	\$0 (0%)



RED TAPE RESCUE

Inspired by the Local Business Action Team



❑ Clerk Notes Instructional Video Series

- Short YouTube Videos



❑ Pivot Program

- Licensed Premises, City Departments, Community Resources



❑ Start Smart Web App

- city.milwaukee.gov/StartSmart

❑ Quarterly Electronic Newsletter

❑ Other Initiatives

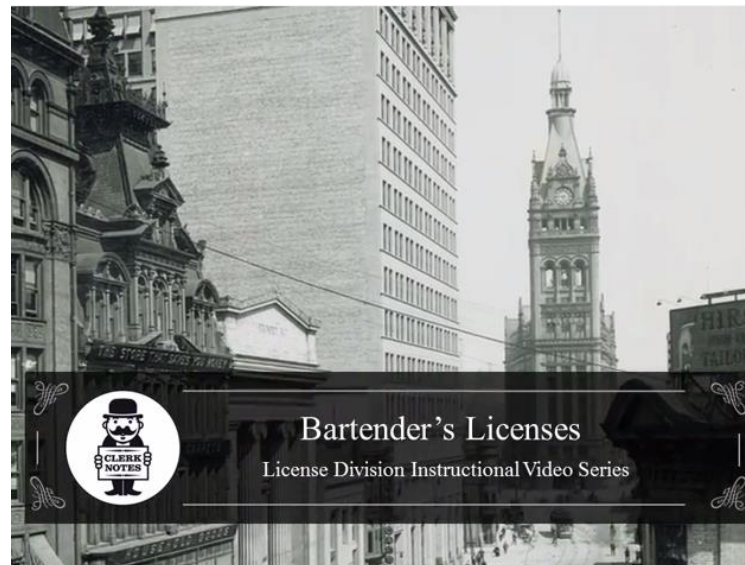
- Facebook
- Bi-lingual capabilities (materials, staff)
- Weekly process improvement meetings



CLERK NOTES

Instructional Video Series

- ❑ 7 Current Videos
- ❑ Spanish-language translation (3 videos)
- ❑ Average video length: 3 minutes
- ❑ Average view length: 1 min. 42 sec.
- ❑ Most watched: Bartender's License



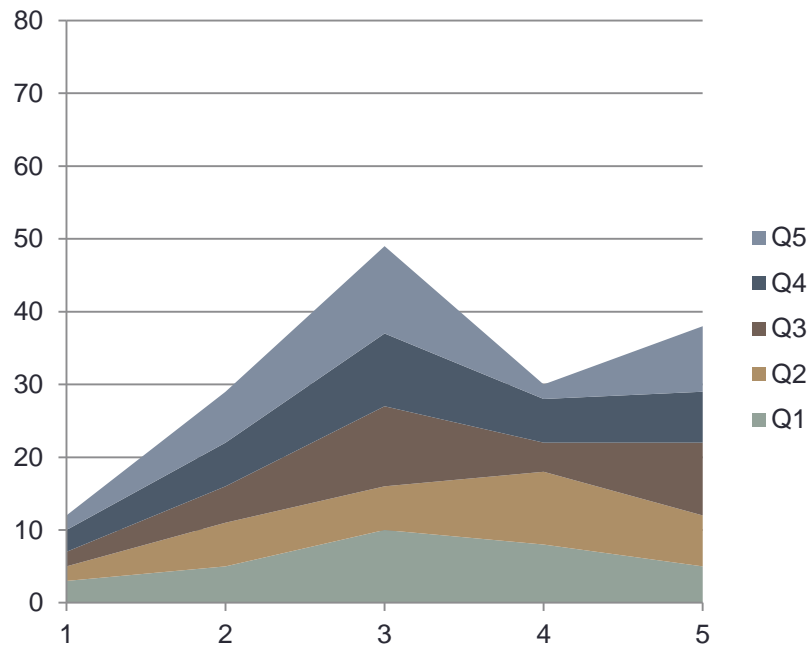


PIVOT PROGRAM

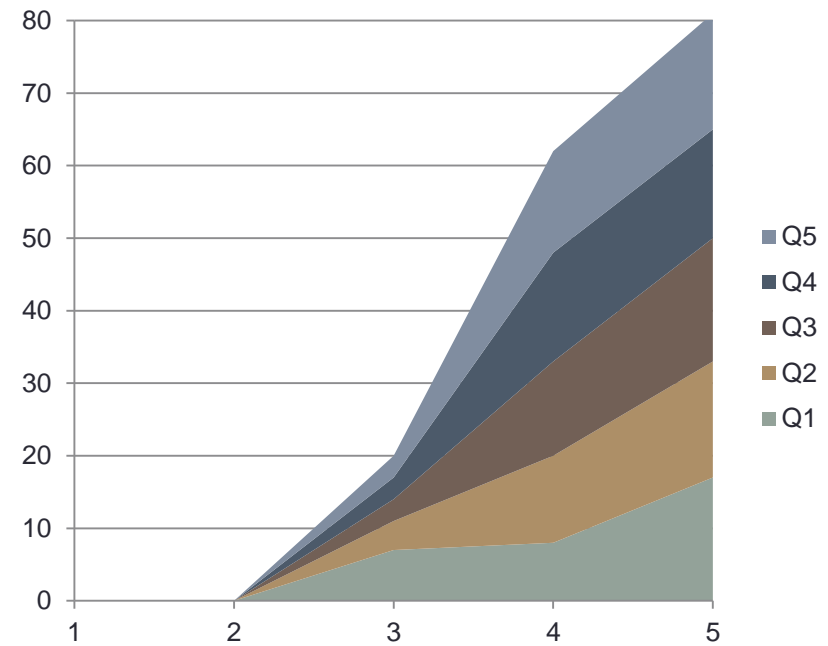
Preliminary Results

- ❑ 5 Events so far in 2016
 - Average Attendance: 14
- ❑ Evaluation response rate: 53%
 - Feedback: 85% positive / 14% neutral

Knowledge Before



Knowledge After








StartSmart Web App

Online Tool for Entrepreneurs

- ❑ English & Spanish
- ❑ Currently hospitality businesses only
- ❑ New modules planned

Welcome to [StartSmart!](#)

StartSmart is an online tool that tells entrepreneurs what City and State permits and licenses are needed to open a business in Milwaukee.


StartSmart is part of the City of Milwaukee's Red Tape Rescue program, which aims to simplify starting and operating a business in Milwaukee. StartSmart implements recommendations made by the Milwaukee Common Council's [Local Business Action Team](#) and the City's [Growing Prosperity Economic Development Action Agenda](#). The tool is supported by a Startup in a Day prize awarded by the [U.S. Small Business Administration](#).

Initially, StartSmart focuses on the new business types opened most frequently in Milwaukee. More business types will be added to StartSmart in the coming months.


We'd love to get user feedback about StartSmart. Please send your comments via email to RedTapeRescue@milwaukee.gov.

Use StartSmart in English


Utilice Start Smart en español
¡Próximamente!



Contact Us
RedTapeRescue@milwaukee.gov



Funded by



SBA's funding of this project should not be construed as an