

City-Clerk

2022 Budget Overview

Finance & Personnel Committee

October 1, 2021

2022 Budget Summary

Category	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	99.07	99.07	0.00	0%
FTEs - Other	1.40	1.40	0.00	0%
Total Positions Authorized	125	125	0	0%
Salaries & Wages	\$5,889,030	\$5,778,477	-\$110,553	-2%
Fringe Benefits	2,708,953	2,658,099	-50,854	-2%
Operating Expenditures	1,003,043	886,857	-116,186	-12%
Equipment	38,680	14,377	-24,303	-63%
Special Funds	182,035	138,415	-43,620	-24%
TOTAL	\$9,821,741	\$9,476,225	-\$345,516	-4%

- Positions and FTE's remain the same for 2022
- 4% or \$345,516 reduction from 2021

Budget & Service Changes

Salaries & Wages: -\$110,553

Held Vacant Positions: -\$105,560

- License Specialist II (Y)
- Business Systems Specialist (Y)

Both positions are held throughout 2022 and the Personnel Cost Adjustment was increased by \$106,168 to account for this change.

Classifications and Market Studies: +\$17,808

- Business Manager Position
- Management Trainee
- Television Production Specialist II
- City Channel Manager

Staff Changes: -\$22,801

These changes are related to new employee's coming into the City-Clerk's Office at a lower rate after incumbents have left.

Operating Expenditures

Account	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
General Office Expense	\$ 222,000	\$ 210,900	\$ (11,100)	-5%
Other Operating Supplies	37,500	30,000	(7,500)	-20%
Vehicle Rental	65,000	66,100	1,100	2%
Non-Vehicle Equipment Rental	37,550	44,965	7,415	20%
Professional Services	75,000	124,004	49,004	65%
Information Technology Services	145,000	167,200	22,200	15%
Other Operating Services	323,993	146,688	(177,305)	-55%
TOTAL	1,003,043	886,857	(116,186)	-11.6%

Budget Reductions

- General Office Expenses
- Other Operating Supplies
- Other Operating Services (Clerk expects a balance at year end and will request carryover of funds to 2022)

Increases are based on what is expected to be expended in 2022.

Special Funds

Account	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Expense Fund for Common Council President	\$ 3,035	\$ 3,035	\$ -	0%
Legislative Expense Fund	4,000	4,000	-	0%
Computer System Upgrades	25,000	24,280	(720)	-3%
Intergovernmental Services	10,000	-	(10,000)	-100%
Translation Services	10,000	15,000	5,000	50%
Closed Captioning Services	60,000	72,100	12,100	20%
Hip-Hop Week MKE Fund	20,000	20,000	-	0%
Community Collaborative Commission Initiatives	50,000	-	(50,000)	-100%
TOTAL	\$ 182,035	\$ 138,415	\$ (43,620)	-24%

Special Purpose Accounts

Account	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Audit Fund	\$ 255,000	\$ 255,000	\$ -	0%
Crisis Assessment and Response Team	300,000	300,000	-	0%
Economic Development Committee Fund	20,000	20,000	-	0%
Memberships, City	88,000	88,000	-	0%
TOTAL	\$ 663,000	\$ 663,000	\$ -	0%

- Special Purpose Accounts in 2022 are fully funded

Revenues

Charges for Service	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Licenses & Permits	\$ 4,344,000	\$ 4,207,000	\$ (137,000)	-3%
Food Licenses	1,912,000	1,837,000	(75,000)	-4%
Scales	337,000	321,000	(16,000)	-5%
Miscellaneous Business Licenses	2,095,000	2,049,000	(46,000)	-2%
Charges for Services	\$ 4,337,000	\$ 3,911,000	\$ (426,000)	-10%
City-Clerk Services	197,000	211,000	14,000	7%
Cable Franchise Fee	4,140,000	3,700,000	(440,000)	-11%
Total	\$ 8,681,000	\$ 8,118,000	\$ (563,000)	-6%

- 2022 revenues are expected to be 6% lower than 2021
- Cable Franchise Fee estimate reduced by \$440,000
- Legislative Change that caps what can be charged to cable providers
- Revenue loss is offset by new revenue account in the Comptroller's Office

Mission

The Common Council – City Clerk’s Office is responsible for providing staff, record keeping and legislative services to the Common Council, administering licenses, providing public information and cable television production services, and preserving and providing access to City records.

Public Information Division

- Frequent web updates to help the public follow the 2021 city redistricting process.
- PIO support for Council members on key issues, including ARPA, equity and social justice, and the reckless driving epidemic.
- PIO and design support for Workforce Development's Drive-Thru Job Fair events, Council and special events.

City Channel

- Continued live, remote and hybrid coverage of 19 monthly Council and committee meetings, along with press conferences, special projects and events.
- Designed and implemented a hybrid audio/video system for the DCD Boardroom to use with multiple virtual platforms; significant savings versus installation from an outside vendor.
- Developed a mobile platform to improve off-site television production capabilities.

City Records Center

- Transitioned building plan applications, records schedules, and transfer lists to an all digital process through DocuSign and other platforms.
- Achieved 1 million pages scanned (of about 6 million) for on-going historic permits digitization project.
- Resumed in-house mail metering for all departments.

Municipal Research Library

- Re-established book re-binding efforts in 2021 for repair and preservation of unique and historic items in the city documents collection.
- Continue to make more archival content available on its website through its digital collections hosted in partnership with Recollection Wisconsin, and has increased its output on social media.

License Division

- Since reopening to the public June 21, have assisted over 3,200 applicants in-person, while shortening the processing queue from 3-4 weeks to several days.
- A planned hybrid position will both process licenses and provide in-house translations for written Common Council and City Clerk communications.

License Division

- Successfully implemented Accela LMS platform to accept online applications for bartender licenses.
- Building on this successful rollout, plan to migrate more licenses to the LMS platform in 2022, starting with Municipal IDs, other individual licenses and simpler business licenses.
- Plan to leverage electronic signatures with LMS online application functions for individuals who do not wish to visit in person.

Legislative Reference Bureau

In addition to typical legislative research and drafting,

- Preparing and analyzing requests for ARPA allocations.
- Analyzing the results of the 2020 Census, preparing population and demographic visualizations, and preparing new ward and aldermanic district maps, on a drastically shortened timeline.

Central Administration

- With no increase in staffing, providing support for an expanding number of boards, commissions and task forces.
- Increased number of requests for translations of written documents.
- Continued expansion of Legistar to include other City boards and committees.
- On-going HVAC problems in the 205 space.

Legislative Achievements

- Advocates at state and federal level on behalf of the Common Council.
- In 2021, played a significant role in persuading the State to fully fund aid compensating Milwaukee for revenue lost when the legislature reduced the Cable Franchise fee paid by broadcasters (\$920,000 in 2022).

Workforce Development

- Continue to provide expertise to the Common Council on workforce development policies and systems.
- Continue to create awareness of hiring and job training opportunities and introduces innovative and collaborative strategies for the city's emerging neighborhoods.
- Coordinated and led Summer and Fall Drive-Thru Job Fairs attended by over 1,500 job seekers and 10 direct service agencies.

Workforce Development

- Mobile, web and app re-designs of DCMKE.
- 1,500 opportunity views monthly on social media.
- Profiles of over 800 job seekers, 54 publicly-funded employment and direct service agencies, and 155 Career Specialists.
- Provides low-income job-seekers with an opportunity to build social capital, find jobs, and bridge the racial digital divide.

Storage Space for Records Boxes

- Losing 1,600 cubic feet of space to ZMB transformer project—87% capacity (target is 75-80%).
- This results in reduced capacity to intake records, damage to records not properly shelved, premature destruction of records, and increased costs to digitize and/or store offsite.
- Movable Shelving (capital funding requested, but not included) potentially nets 1,500-3,000 cubic feet of space, at lower cost than alternatives.

Building Permit Microfilming (collaboration with DNS)

- Need to scan 2,000 reels of microfilm to keep historical permit data accessible (DNS Lektriever is failing; we have no index for reels).
- Failure to do so will result in loss of accessible versions of building permits, increased cost of outsourcing digitization work (>\$250,000), and staff time and labor lost while performing scanning with current, less-efficient equipment.
- Production-level scanner (2022 DNS Special Fund) would meet urgency of project with high throughput speed, and also provide capacity for other high-value scanning projects.