

2021



Legislative Reference Bureau

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CITY CLERK



2021 Proposed Plan and Executive Budget Review

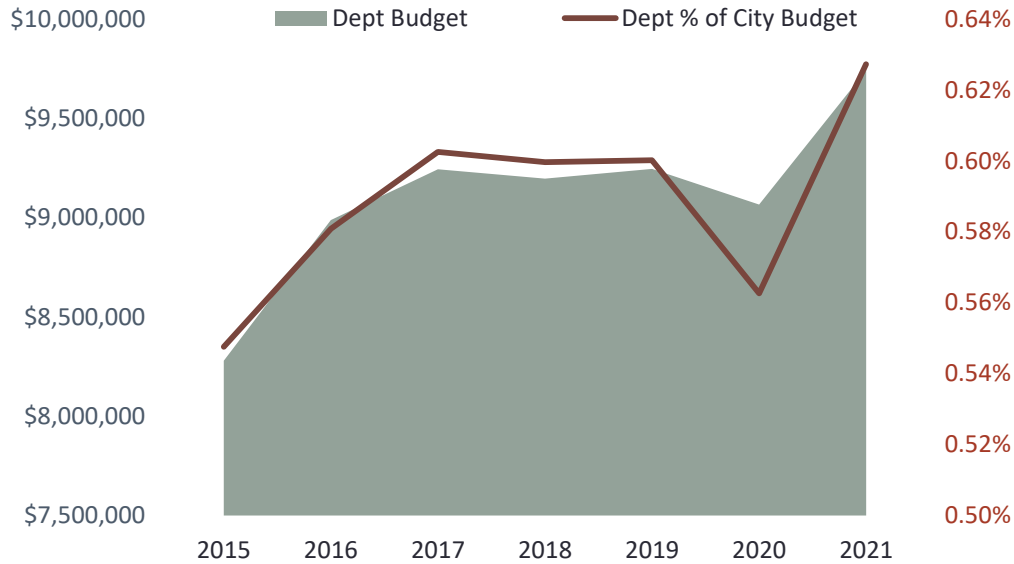
Prepared by: Teodros W. Medhin, Ph.D., Legislative Research Supervisor
Budget Hearing: 1:30 pm on Friday, October 2, 2020



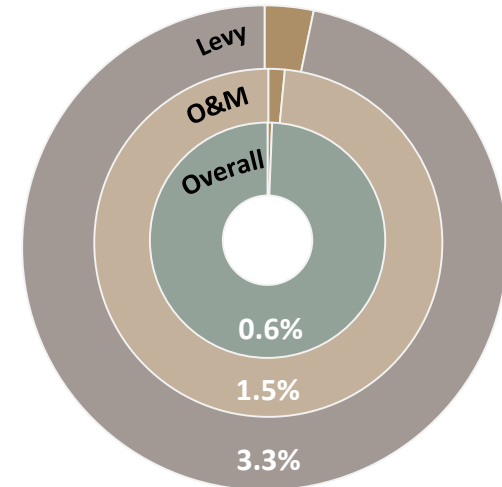
\$9,741,620
Proposed 2021 Budget

\$675,752
Change in Proposed Budget

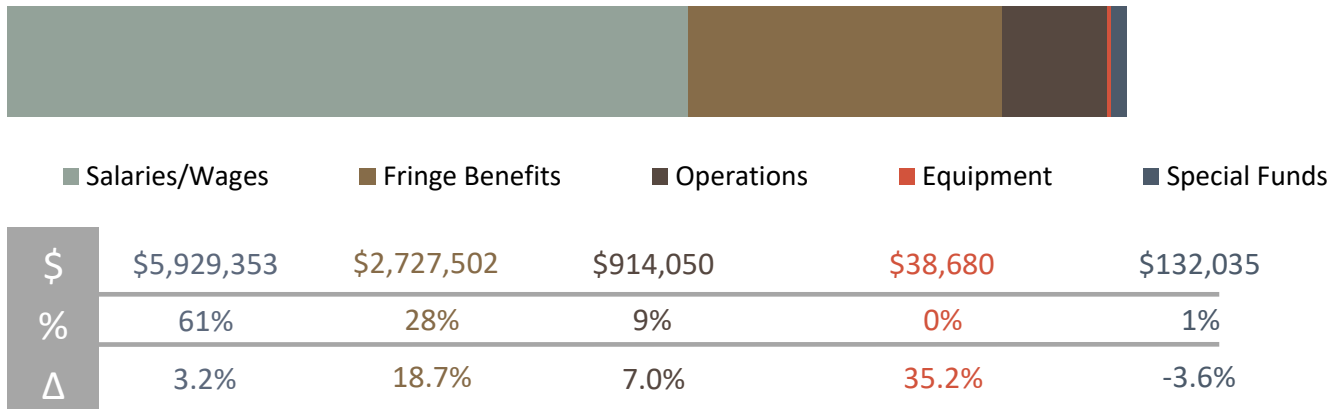
7.5%
% Change in Proposed Budget



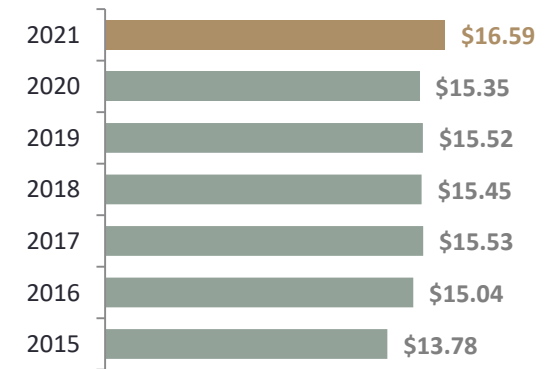
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



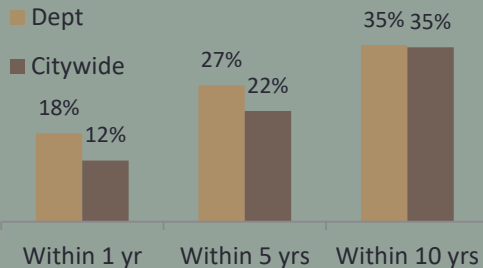
18.3%

Increase in allocation for Other Operating Services account.

\$88,000

Proposed allocation for City Memberships SPA, unchanged from 2020.

Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

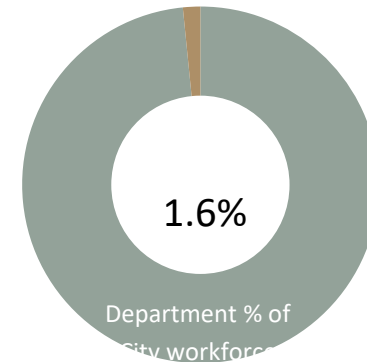
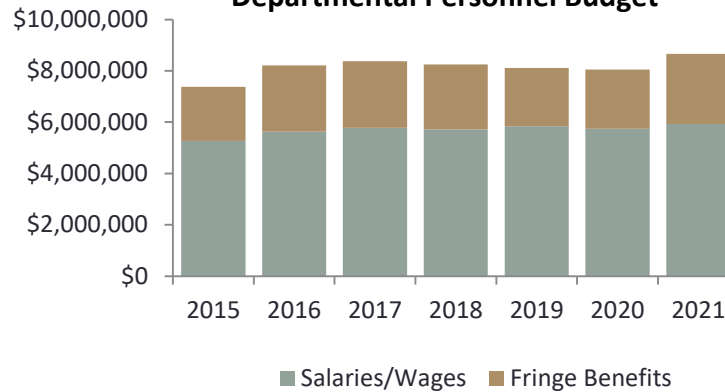
5

Current Vacancies

6

Voluntary Separations

Departmental Personnel Budget



Staffing - Vacancies

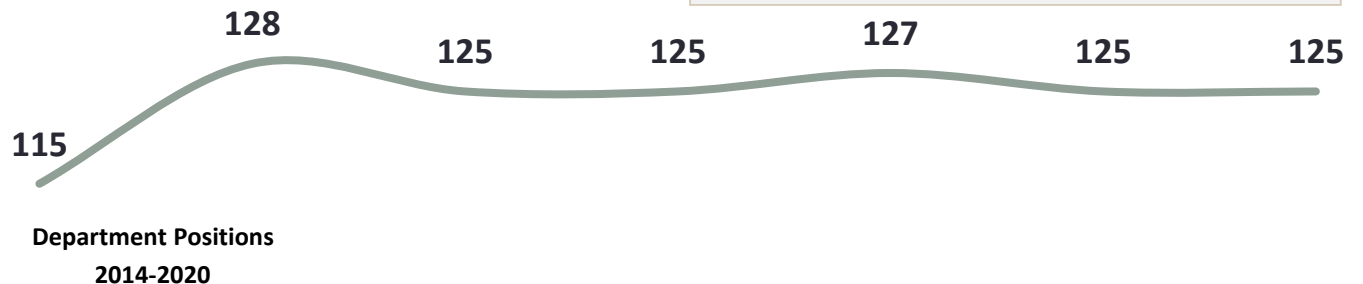
Currently, there are 5 vacancies in the department.

- One Customer Support Representative II (License Division). The department is using one of the City Clerk's Office Admin.- Assistant IIs to cover the duties of this position.
- One Council Records Manager – Vacant and unfunded.
- One Business Systems Specialist (License Division). The department is considering various options for this position.

- One Administrative Services Specialist (Central Administration).The duties of the position have been assigned to the Admin. Services Coordinator and Staff Assistants.
- One Community Outreach Coordinator (Central Administration). The position has been vacant since May, 2020. Due to the COVID-19 pandemic, few events have taken place since its vacancy.

Staffing

The total number of authorized positions remains at 125.The number of O and M FTEs is also unchanged (99.57).



\$1,971,000

Decrease in department's revenue.

-\$25,000

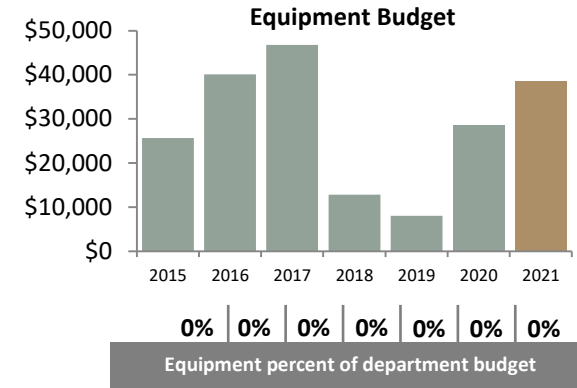
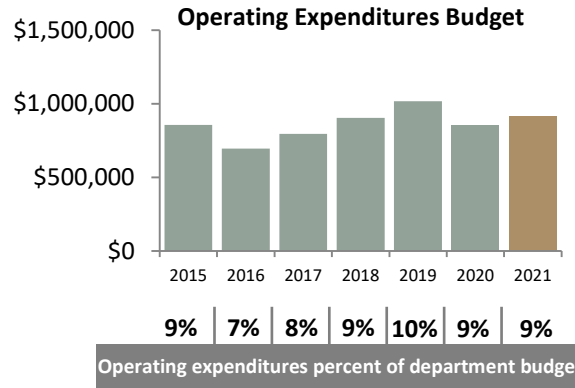
Decrease in the Audit Fund Special Purpose Account.

\$145,000

Proposed allocation for Information Technology Services, unchanged from the 2020 allocation.

\$568,000

Decrease in revenues from Licenses and Permits.



Revenue

- Departmental revenues estimated at \$8,081,000, down 19.7% from 2020.
- Charges for Services category decreases by \$1,143,000 to \$3,744,000.
- Cable Franchise Fee remains as the single largest revenue source (\$4.14 million), down from \$4.7 in 2020.

The main reasons for the decrease in revenues are :

1. The projected reduction in license and permit fees resulting from business closures due to the COVID-19 pandemic.
2. A decrease in the Cable Franchise Fee.

Special Purpose Accounts

The Proposed Budget allocates funding for the following SPAs.

- Audit Fund: \$255,000
- Economic Dev. Committee Fund: \$ 20,000
- Memberships, City: \$ 88,000
- MKE Milwaukee Excellence Fund \$ 50,000

The Audit Fund decreases by \$25,000 from 2020 while allocations for City Memberships and Economic Dev. Committee Fund are unchanged.

Capital Requests

The Proposed Budget allocates funding for one capital project—FileDirector Server Replacement (\$56,115).

Grants

The department receives no grant funding.

City Memberships

The Proposed Budget provides funding for the City Memberships SPA as follows:

- League of Wis. Municipalities \$51,602
- Govt. Finance Officers' Association \$ 1,775
- National League of Cities \$24,340
- Sister Cities Int'l \$ 1,835
- Wisconsin Policy Forum \$ 1,155
- ICLEA – Local Govt. \$ 3,500

Special Funds

The Special Funds account is proposed to be funded at \$132,035, which is an increase of 3.6%.

The Special Funds Account includes:

- Expense Fund for Council President \$ 3,035
- Legislative Expense Funds \$ 4,000
- Computer Systems Upgrade \$25,000
- Intergovernmental Services \$10,000
- Translation Services \$10,000
- Closed Captioning Services \$60,000
- Hip-Hop Week MKE \$20,000

MAJOR INITIATIVES AND PROGRAMS

The City Clerk's Office is continuing on plans to undertake the following major programs in 2020 and 2021 to reduce overall costs and improve efficiency:

- Continue to process licenses and permits during the pandemic despite limited face-to-face contact. (License Division)
- Continue use of bilingual license staff to provide license-related information in multiple languages to the community (License Division).
- Continue to work with ITMD to integrate license-processing into the Accela software. (License Division)
- Migrated this year to a new physical records management platform, replacing the 30-year old legacy system. (City Records)
- New scanning applications (food establishment file, title search records, DPW road construction records) under development for 2021 (City Records)
- Continue administrative and technological support for the Equal Rights Commission and the Fire and Police Commission as they migrated to the Granicus/ Legistar platform. (Council Records)
- Provide 2020 Census support, including advertising to encourage participation in the census. (Public Information)
- Assist with preparation and execution of virtual media availability and virtual town halls for Council members. (Public Information)
- Prepare a redistricting plan and associated maps based on the 2020 federal census. (Legislative Reference Bureau)

CHALLENGES IN 2021

Challenges facing the City Clerk's Office in 2021 include:

- Continued governance during the pandemic, particularly:
 - a. Ensuring that meetings remain accessible and as open to the public as possible. In this regard, the effort from the City Channel will remain substantial, and ensuring adequate staffing to prevent burnout is crucial.
 - b. Ensuring that the licensing process continues as efficiently as possible, given the limitations placed on access to City facilities and personal contact. The pandemic has created a surge of new entrepreneurs. License Division staff have been handling an increased workload as these applicants require more coaching.
- Redistricting based on the 2020 Census by the Legislative Reference Bureau.
- Replacement of the storage appliance used by City Records. This appliance will not be supported by the manufacturer (both hardware and software) after 2021. This device needs to be replaced and data migrated to its replacement during 2021.
- Creation and storage of increased records. The ongoing work-from-home requirements for much of City government result in the creation of storage of a higher proportion of records electronically. City Records will need to work with stakeholders, especially ITMD, to ensure that an appropriate e-records infrastructure is in place to manage the retention and disposition of public records.