

2017



Legislative Reference Bureau

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CITY CLERK



2017 Proposed Plan and Executive Budget Review

Prepared by: Teodros W. Medhin, Ph.D., Legislative Research Supervisor

Budget Hearing: 1:30 pm on Thursday, October 6, 2016

Last Updated: October 4, 2016

Final Version



\$9,311,928

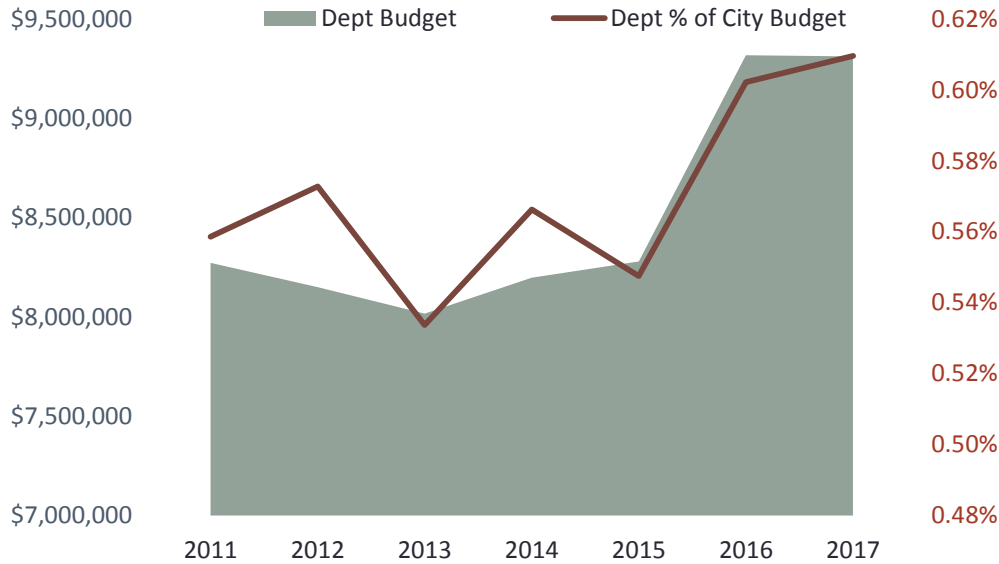
Proposed 2017 Budget

\$5,753

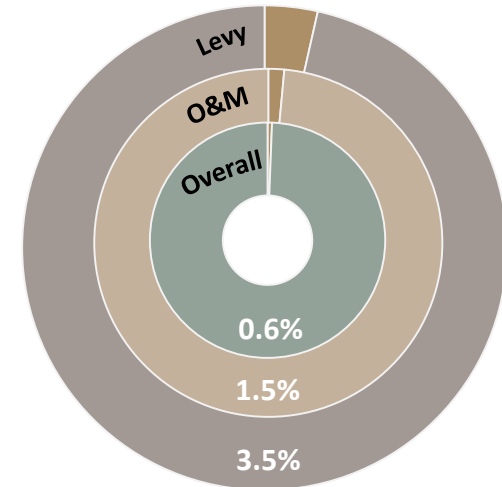
Change in Proposed Budget

0.1%

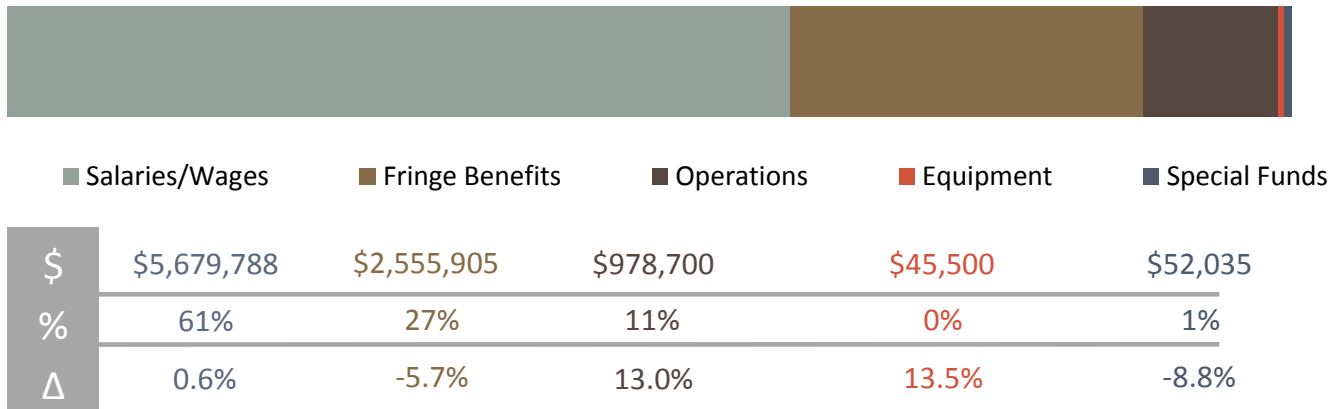
% Change in Proposed Budget



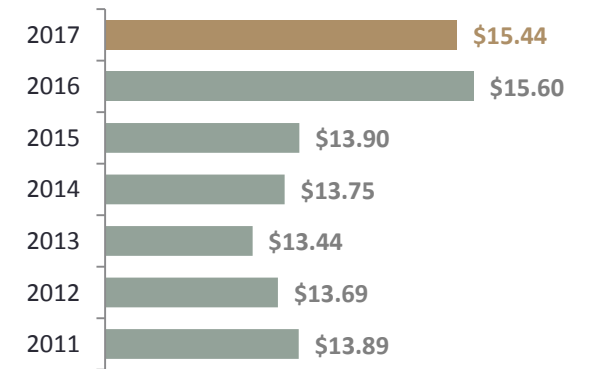
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



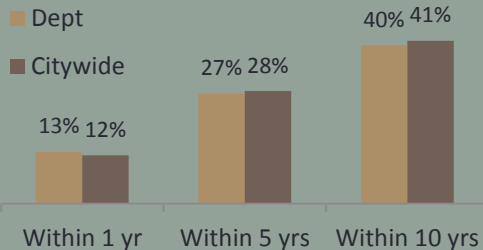
-2.1%

Projected decrease in revenues generated by the department.

-0.1%

Minimal change in total operating budget, down \$5,753.

Retirement Eligible



-4

Change in Positions

4

Current Vacancies

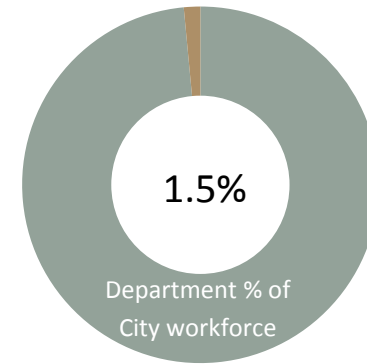
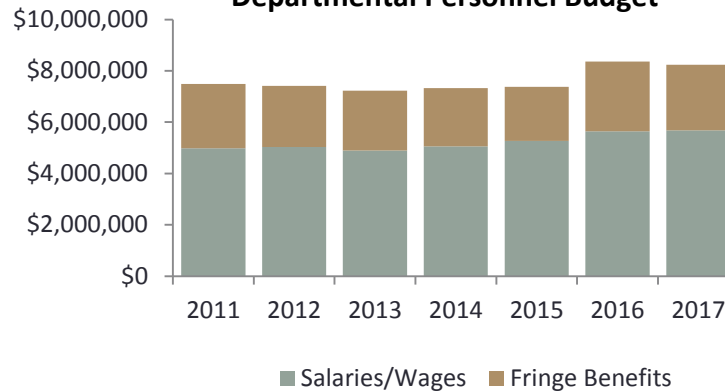
-3.1%

% Change in Positions

5

Voluntary Separations

Departmental Personnel Budget

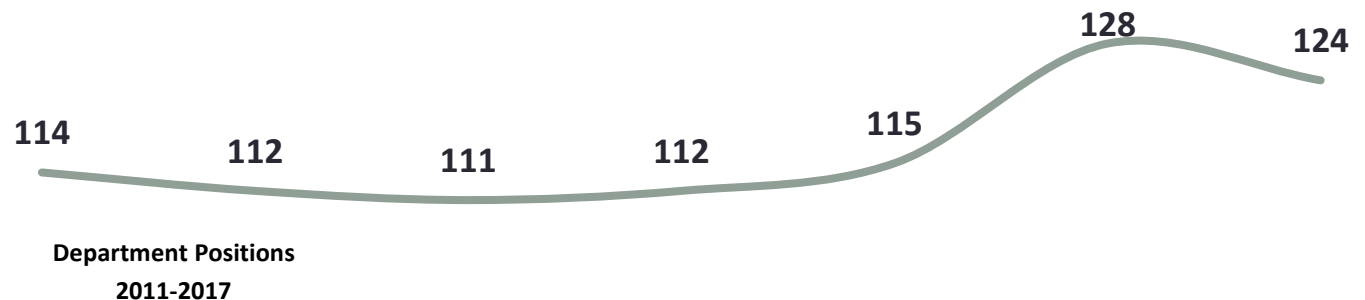


Staffing Update

- Salaries and fringe benefits account for 88% of the department's operating budget.
- There are 124 authorized positions, down 4 from the number authorized in 2016. The number of O & M FTEs is 101.50, down 0.90.
- One Assistant IV position was eliminated in Council Administration and replaced with an Administrative Assistant II position.
- An Administrative Assistant II is covering the duties of the License Division's Customer Service Representative II.

Staffing Update

- One Administrative Specialist position was replaced by a Community Outreach Liaison position.
- The Document Services Manager position was vacated, and recruitment is underway.
- The position of Workforce Development Coordinator has been classified, and recruitment is under way.
- A Community Outreach Liaison position has been proposed to coordinate outreach, projects and initiatives currently performed by various other City Clerk staff.



-7.4%

Projected decrease in revenues generated from licenses and permits, down \$396,200 over 2016 amount.

\$368,000

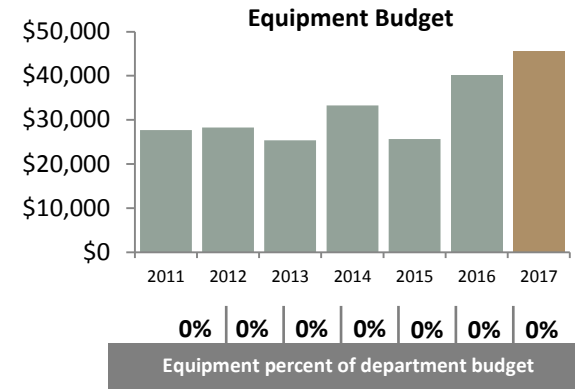
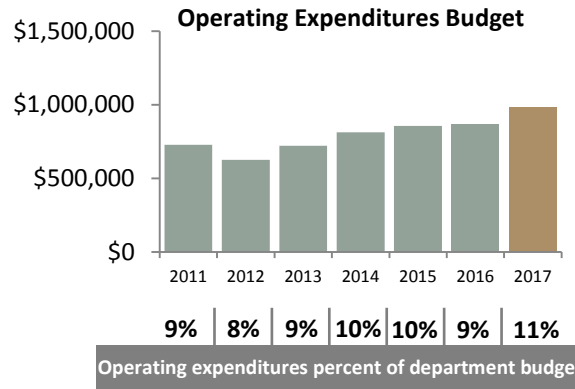
Total funding allocated for the department's Special Purpose Accounts unchanged from 2016 allocation.

3.5 %

Increase in revenues from Charges for Services, which includes the Audit Fund, Economic Development Committee Fund, City Memberships.

\$260,000

Proposed allocation for the Audit Fund, unchanged from 2016.



Revenue

It is estimated that revenues generated by the department will be \$11,117,900, down \$221,500 from 2016.

Charges for Services increase \$174,700 while license and permits revenues decrease \$396,200.

Special Purpose Accounts

The Proposed Budget includes funding for the following SPAs:

- Audit Fund: \$260,000
- Economic Development Committee Fund: \$20,000
- Memberships, City: \$88,000.

Charges for Services

An increase in total revenues of 3.5% is due to:

- The transfer of the Document Services Center to the City Clerk's Office in January, 2016 and the collection of reimbursements from HACM and RACM and
- The increase in charges related to an increase in Labor Negotiations Charge revenues due to the 3 Police Liaison Officers assigned to the City Clerk per the MPA labor contract.

Capital Projects

The Proposed Budget allocates \$438,000 for remodeling the LRB Research Office in City Hall, Room 307. Funding for this project was also approved in 2016 and was later removed.

\$438,000

Proposed funding for LRB
Research Office Remodeling.

\$88,000

Amount allocated to City
Memberships SPA.

\$57,035

Funding for Special Funds, same
as amount provided in 2016.

\$33,000

Amount allocated for the purchase
of a van

Licenses and Permits

The revenues from licensing and permits are projected to decrease from \$5,348,700 to \$4,952,500 in the Proposed 2017 Budget, mainly due to:

- A State - mandated change to food licensure which required the City to stop licensing certain entities.
- Reduction in food license costs to adjust for changes in program costs.
- Implementation of Local Business Action Team recommendations which created an umbrella license for Recycling, Salvaging, and Towing.
- The combination of the amusement machine and phonograph license.
- The State prohibition on licensing network vehicles that went into place in 2015.

City Memberships

The Proposed Budget allocates \$88,000, the same as in 2016 for the City Memberships SPA as follows:

- League of Wis. Municipalities/Urban Alliance: \$49,824
- Govt. Finance Offices Assoc: \$1,775
- National League of Cities: \$23,632
- Sister Cities Int'l: \$1,800
- Public Policy Forum: \$1,155
- ICLEI – Local Government: \$3,500

Other Operating Expenses

Funding for this account increases by 33.5%. Items in this account include:

- Committee meeting support, advertising, miscellaneous printing, - \$51,000
- Council travel - \$38,000
- Printing cost for Council newsletters and interns as well as equipment repair - \$92,000
- Notary fees and business cards for the License Division - \$1,200
- Printing costs for the Legislative Reference Bureau - \$1,000
- Confidential shredding and printing for Document Services - \$12,500
- The Replacement Equipment account is proposed to be funded at \$37,500.
- CH 25 - Editing computer \$4,500 and van - \$33,000

Major Revenue Source

The largest single source of revenue for the department remains the Cable Franchise Fee (\$5 million), which is included in Charges for Services.

\$377,500

Amount proposed for the Replacement Equipment Account.

\$42,800

Proposed allocation for the department's Professional Services Account.

\$92,000

Printing costs for Council Newsletters, equipment repair, etc.

Special Funds

The Special Funds account is proposed to be funded at the 2016 level. The account includes the Expense Fund for Common Council President (\$3,035), Legislative Expense Fund (\$4,000), Computer System Upgrades (\$20,000), Intergovernmental Services (\$15,000) and Translation Services (\$15,000).

Grants

This department receives no grant funding.

Capital Funding

The Proposed Budget allocates \$438,000 for the remodeling of the LRB Research Office in City Hall, Room 307. Funding for this project was also proposed in 2016 and was later removed.

MAJOR INITIATIVES AND PROGRAMS

The City Clerk's Office plans to undertake or continue the following major initiatives and programs in 2017:

- As part of the City Hall foundation project, there will be a merger of Milwaukee Printing and Records, the Legislative Reference Bureau Library, and the Historic Preservation Commission staff into a single area in the basement of the Zeidler Municipal Building. The long-term goal will be to create a single entity, sharing administrative resources, tentatively titled the City Research Center.
- With the completion of an integration of the Granicus system into the E-Vault, Council records can, for the first time, become truly paperless.
- A long-delayed renovation of the Legislative Reference Bureau's space on the third floor will be undertaken to deal particularly with the antiquated HVAC system.
- The department will be the lead agency in the implementation of Municipal I.D. in late 2016 into early 2017.
- The License Division created and implemented the Red Tape Rescue program, Clerk Notes, Licensed Premises Training (Pivot), bi-lingual outreach, StartSmart, and increased participation in neighborhood meetings. As part of its ongoing efforts to improve opportunities for business to thrive in Milwaukee, the department has created the Red Tape Rescue program in the License Division. Inspired by the Local Business Action Team ("LBAT"), the program's aim is to fulfill and continue efforts initiated by the LBAT regarding issues that impact the interaction between local business and City government.
- The License Division will continue to work with the ITMD to migrate the LIRA system into the ACCELA project.
- Taking Council records paperless will end a 3-decade process of reducing the resource footprint of Council operations.
- The License Division meets on process improvement weekly, is reviewing and streamlining its forms, redesigning its website, combining applications for mailing of renewals (reduces paperwork), increasing its online renewals to a wider audience, and continuing with efforts to increase efficiency. Of particular note are the Red Tape Rescue and PIVOT programs, both new initiatives undertaken with existing resources.
- During the coming year, the department will work to fill the positions of Workforce Development Coordinator and Community Outreach Liaison, and staff the Office of African American Affairs. Given the tenure of several incumbents, there will also be substantial work done on succession planning for the Historic Preservation Commission and City Records.