

2018



Legislative Reference Bureau

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CITY CLERK



2018 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:30 pm on Friday, October 6, 2017

Last Updated: October 4, 2017

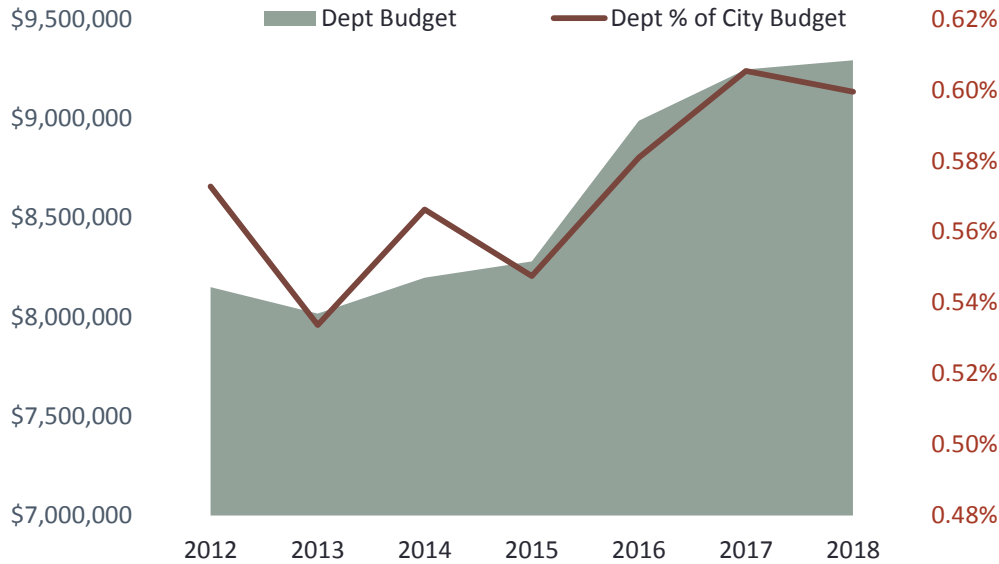
Version 1.1



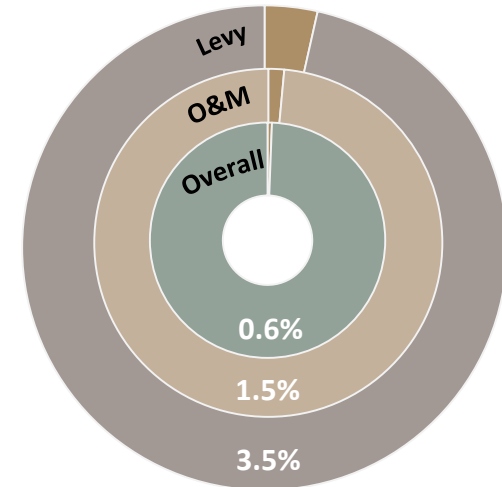
\$9,292,348
Proposed 2018 Budget

\$46,114
Change in Proposed Budget

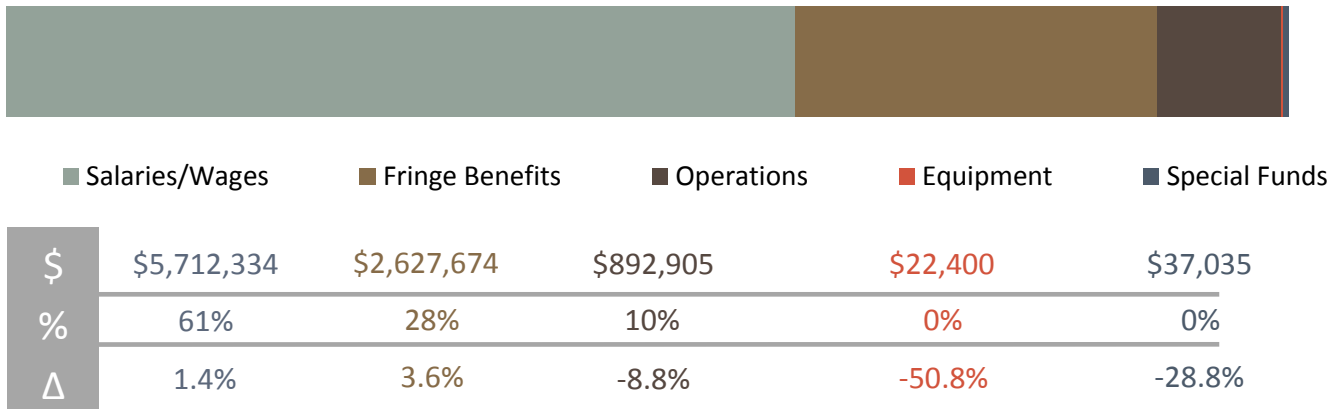
0.5%
% Change in Proposed Budget



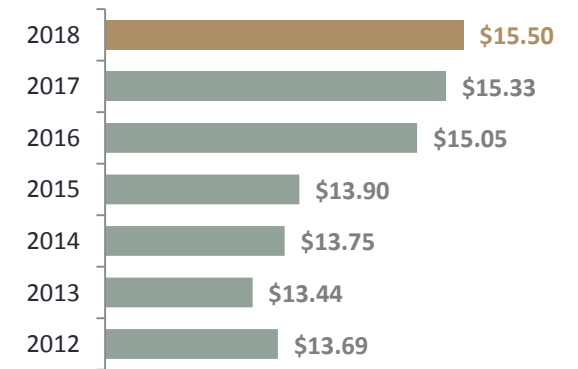
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita

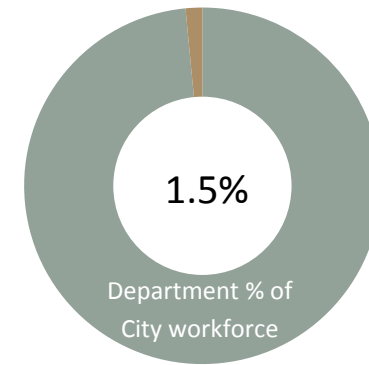
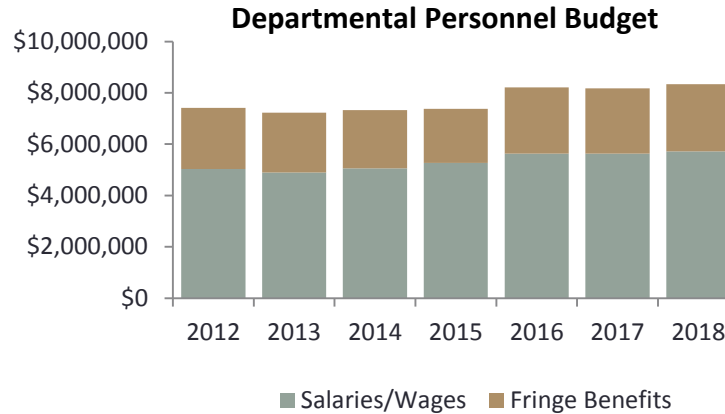


\$77,852

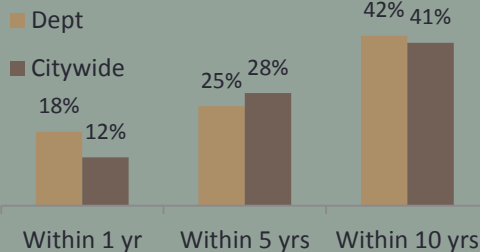
Increase in Salaries and Wages for the department, up 1.4% from the amount allocated in 2017.

\$92,157

Increase in Fringe Benefits for the department, up 3.6% from the amount allocated in 2017.



Retirement Eligible



Staffing Vacancies

- 2 Legislative Fiscal Analysts-Lead positions in LRB. Vacant since 12/16 and 5/17 – Hiring process underway to fill positions.
- 1 Public Relations Supervisor position vacant since 4/17. Hiring process underway to fill position. Duties of position currently handled by a provisional appointment.

- 1 Customer Service Support Representative II in the License Division. Vacant since 8/17. Duties currently covered by City Clerk’s Office – Administrative Asst. II. The position will be filled when the Office Administrative Asst. position becomes vacant.

0

Change in Positions

0.0%

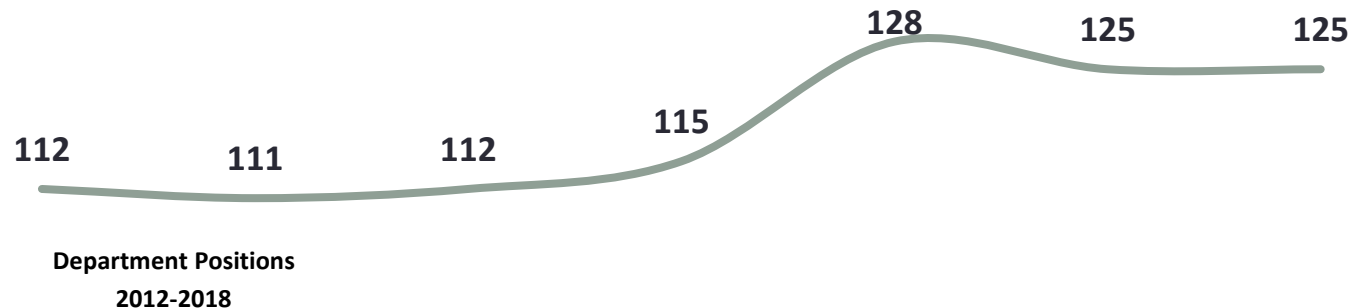
% Change in Positions

4

Current Vacancies

10

Voluntary Separations



\$10,500

Increase in Audit Fund..

-\$40,100

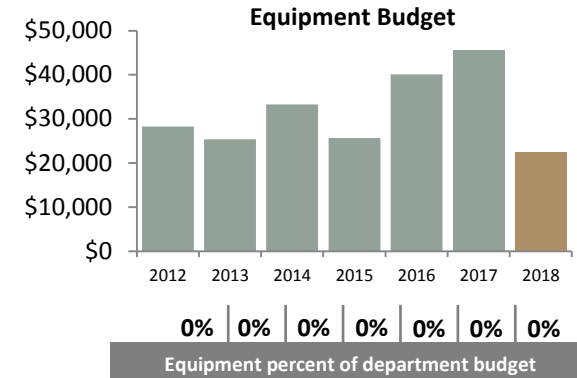
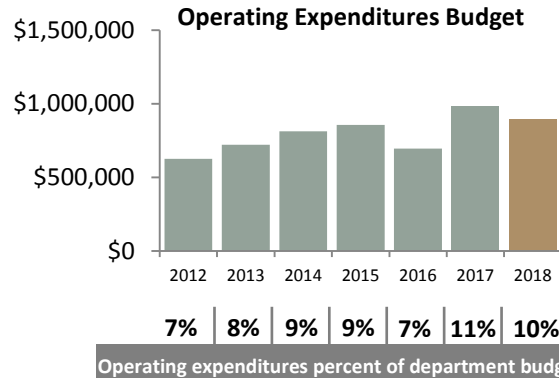
Decrease in revenue generated by the department

\$92,000

Printing cost for Council newsletters, equipment repair, etc.

\$201,700

Allocations for Other Operating Services.



Revenue

- Revenues generated by the department are estimated at \$10,117,800, down \$40,100 from 2017.
- Charges for Services increase minimally (\$1,400) to \$5,226,800.
- The largest source of revenue remains the Cable Fee (\$5 million), which is included in Charges for Services.
- There are no proposed changes in fees for department-issued licenses or permits.

Licenses and Permits

The decrease in revenue (\$40,100) from Licenses and Permits is largely due to:

- Changes in state regulations which have decreased the number of licenses issued.
- Consolidation of various licenses which include Recycling, Salvaging, Towing License, Amusement Machine and Jukebox Distributors.

Other Operating Expenditures

The allocation for Operating Expenditures is proposed to be decreased by \$85,795 (from \$978,700 in 2017 to \$892,905.) The reduction is attributable to:

- Decrease in the “Reimburse Other Department” account (\$50,000), due to the City Records Center’s elimination of the process of charging departments for mailing labor cost.
- Decrease in IT hardware and support services (\$13, 995).
- Decrease in office supplies, paper and specialized forms for certain licenses (\$13,000).
- Decrease in office supplies for administration based on expenditure history (\$4,800).
- Decrease in Other Operating Services (in City Center) based on expenditure history (\$4,000).

Special Purpose Accounts:

The Proposed Budget provides funding for the following SPAs:

- Audit Fund: \$270,500
- Economic Development Committee Fund: \$20,000
- Memberships, City: \$88,000

The Audit Fund increases by \$10,500 from the 2017 amount while allocations for the Economic Development Committee Fund and City Memberships SPAs remain unchanged.

Grants

This department receives no grant funding.

Capital Funding

There are no capital programs or projects.

City Memberships

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

- | | |
|--|----------|
| • League of Wisconsin Municipalities: | \$49,824 |
| • Government Finance Officers Association: | 1,775 |
| • National League of Cities: | 23,632 |
| • Sister Cities International: | 1,835 |
| • Public Policy Forum: | 1,115 |
| • ICLEI-Local Government: | 3,500 |

MAJOR INITIATIVES AND PROGRAMS

The City Clerks' Office is continuing or plans to undertake the following initiatives in 2017 and 2018:

A Community Outreach Coordinator was hired in 2017. The position has been closely involved with all the external activities of the Common Council, including the Bronzeville Week celebration, Heal the Hood events throughout the city, the Hispanic Heritage Month event, as well as the regular scheduling and furnishing of the two City Hall complex public spaces. This has proven to be an FTE-type position and has greatly reduced the burden carried by other central administration staff assigned to other duties.

A Workforce Development Coordinator has also been hired. The Workforce Development Coordinator has been following two broad paths: the creation of on-the-ground initiatives in the area of workforce development as well as creating a vision for a more comprehensive Workforce Office within the City of Milwaukee's government structure. There have been numerous "small wins" in the former category, and the rollout of the Workforce Office proposal will occur within the first 6 months of 2018.

City Records Center

The City Records Center has undertaken a thorough review of both incoming records and its holdings to reduce the substantial backlog that has been allowed to accrue in recent years. This review will involve working with each department to ensure that only those documents and artifacts that are records are retained and that those items within the City Records Center's collection meet that same standard. Substantial progress has already been made in consolidating and streamlining record retention schedules in various departments.

Historic Preservation

Working with the Public Information Division, the Historic Preservation staff created and maintains a website dedicated to the City's war memorials.

Work continues on a substantial revision of the historic preservation ordinance and by-laws, incorporating "lessons learned" since the 2012 revision. This legislation will be ready for consideration in 2018.

License Division

The License Division fully implemented the Municipal ID program in 2017. Nearly 5,000 applicants were reviewed, and IDs were issued with no increase in staff.

Work on the *Red Tape Rescue* program continues with production of instructional videos, the Licenses Premises PIVOT Program, and expansion of the StartSmart app. The License Division will work with ITMD on migration of the LIRA system to the ACCELA system.

Public Information Division

Numerous print, web, video and social media collateral products were produced by the Public Information Center.

There will be expanded City Channel focus on shorter videos and public service announcements (PSAs) for web and social media for Council members and events/initiatives. The City Channel will continue to look at expanding live broadcast/streaming of signature events such as the Black History celebration, State of the City address, etc.