

2022



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**Legislative Reference Bureau**

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# CITY CLERK



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## 2022 Proposed Plan and Executive Budget Review

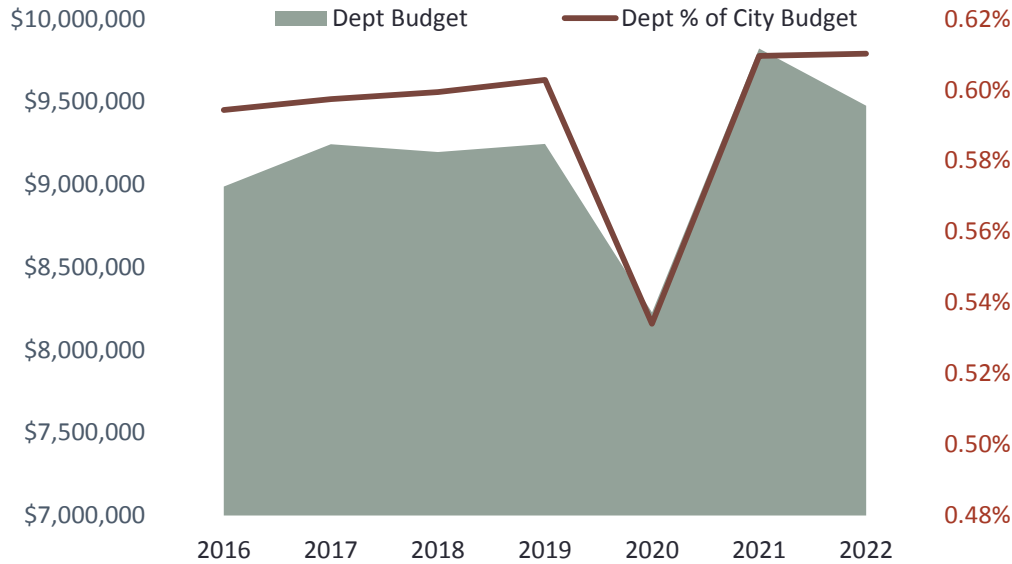
Prepared by: Teodros W. Medhin, Ph.D., Legislative Research Supervisor  
Budget Hearing: 1:30 pm on Friday, October 1, 2022



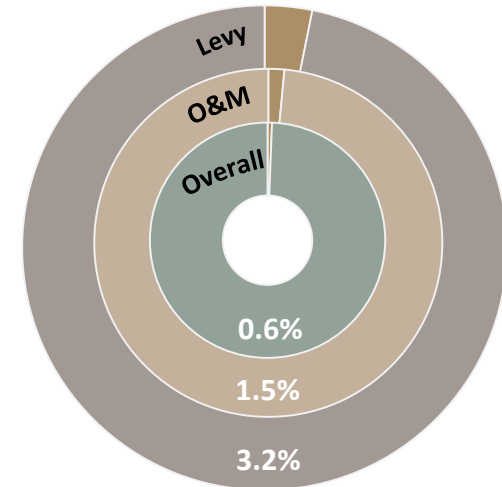
**\$9,476,225**  
Proposed 2022 Budget

**-\$345,516**  
Change in Proposed Budget

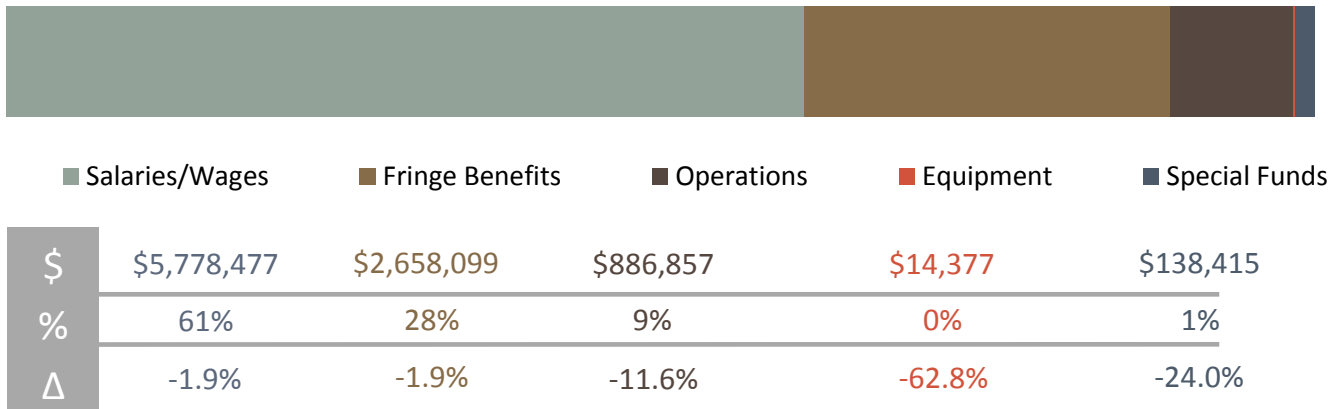
**-3.5%**  
% Change in Proposed Budget



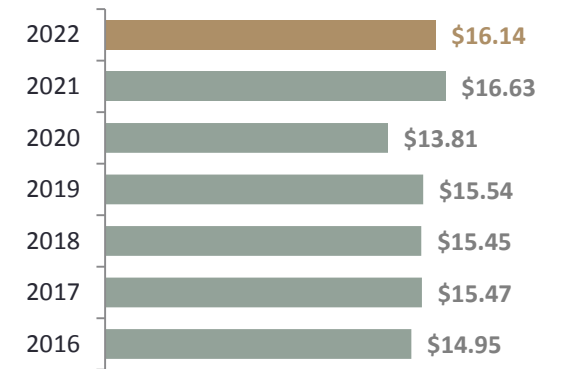
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



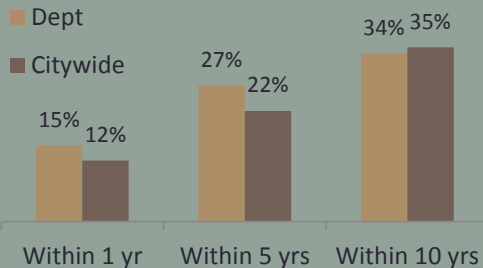
**-11.6%**

Decrease in allocation for Operating Expenditures account.

**\$88,000**

Proposed allocation for City Memberships SPA, unchanged from 2021.

**Retirement Eligible**



**0**

Change in Positions

**0.0%**

% Change in Positions

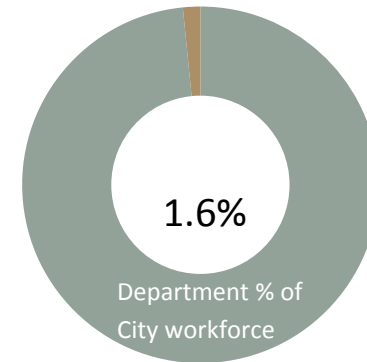
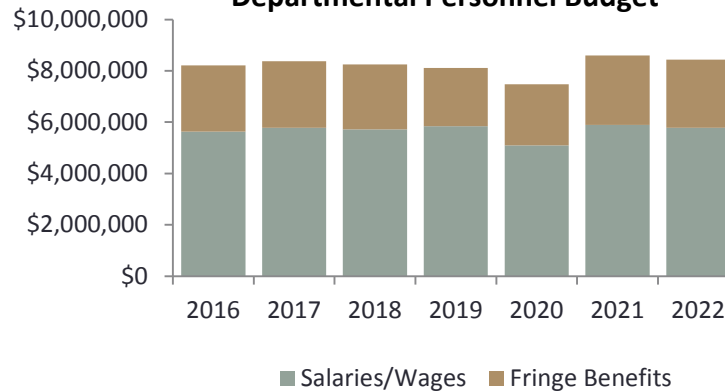
**7**

Current Vacancies

**8**

Voluntary Separations

**Departmental Personnel Budget**



**Staffing - Vacancies**

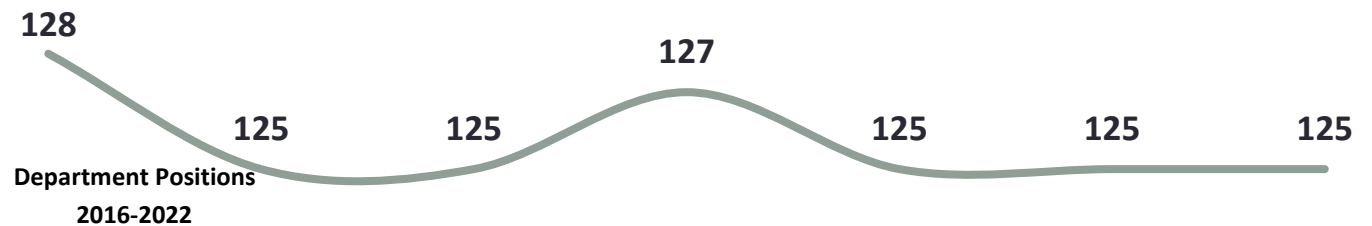
Currently, there are 7 vacancies in the department.

- Customer Support Rep. II (License Division).— Unfunded---Currently using one of the City Admin.- Assistant IIs to cover the duties.
- Council Records Manager – Vacant and unfunded.
- Business Systems Specialist (License Division) – Vacant since May 2020. Currently being reclassified to a full-time Spanish language translator.
- Community Plan Manager (Office of African-American Affairs)—Vacant and unfunded.

- Community Outreach Coordinator (Central Administration). Unfunded---The position has been vacant since May, 2020. Due to the COVID-19 pandemic, few events have taken place since its vacancy.
- Workforce Grant Specialist—Position being filled.
- Television Production Specialist II--Currently being filled.

**Staffing**

The number of authorized positions remains at 125. The number of O & M FTEs is also unchanged (99.07).



**-\$553,000**

Decrease in the department's revenue.

**17,000**

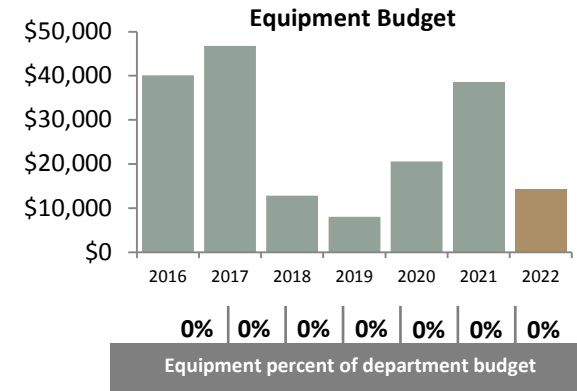
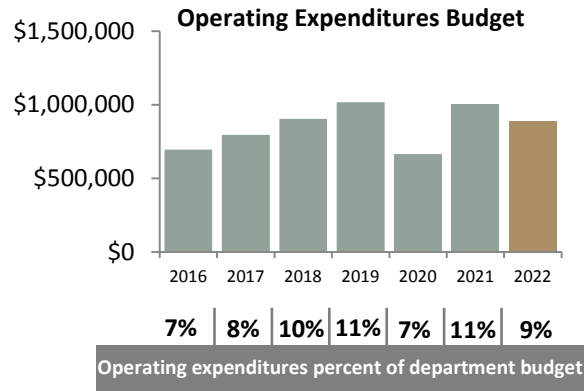
Number of license applications processed annually by the department.

**\$167,200**

Proposed allocation for Information Technology Services, up 5.3% from the 2021 allocation.

**-\$137,000**

Decrease in revenues from Licenses and Permits.



**Revenue**

- Departmental revenues estimated at \$8,081,000, decrease 6.5% from 2021.
- Charges for Services category decreases by \$426,000 to \$3,911,000.
- Cable Franchise Fee remains as the single largest revenue source (\$3.7 million), down from \$4,140,000 in 2021.

The decrease in revenue is largely attributable to:

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. The City is receiving \$920,000 in Video Service Provider Aid revenue from the State to offset the reduction in the Cable Franchise Fee. This revenue is credited to the Comptroller's Office instead of the City Clerk's Office.

**Special Purpose Accounts**

The Proposed Budget allocates funding for the following SPAs.

- Audit Fund \$255,000
- Crisis Assessment Resp. Team \$300,000
- Economic Dev. Committee Fund \$ 20,000
- Memberships, City \$ 88,000

The proposed funding for each of these Special Purpose Accounts remains unchanged from 2021.

**Capital Requests**

No capital funding is proposed for the department.

**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 \$51,601
- Govt. Finance Officers’ Association \$ 1,775
- National League of Cities \$24,339
- Sister Cities Int’l \$ 1,835
- Wisconsin Policy Forum \$ 1,155
- ICLEI – Local Govt. \$ 3,500

**Special Funds**

The Special Funds account is proposed to be funded at \$138,415, which is a decrease of 24%. The Special Funds Account includes:

- Expense Fund for Council President \$ 3,035
- Legislative Expense Funds \$ 4,000
- Computer Systems Upgrade \$24,280
- Translation Services \$15,000
- Closed Captioning Services \$72,100
- Hip-Hop Week MKE \$20,000

**MAJOR PROGRAMS**

The City Clerk’s Office is continuing and plans to undertake the following major programs in 2021 and 2022 to reduce overall costs and improve efficiency:

- Prepare a redistricting plan and associated maps based on the 2020 federal census (Legislative Reference Bureau)
- Continue to invest in upgrades to DCMKE, the City’s online and mobile workforce development platform during the ongoing COVID-19 pandemic (Workforce Development)
- Continue to provide timely public information and communication with residents through mailings, E-notify, social media, etc. (City Channel)
- Continue to support City departments in their use of the Legistar system (Council Records)
- Migrate license applications to Accela platform for online functionality (bartender licenses completed; working on municipal IDs, individual licenses and simpler business licenses)

**CHALLENGES IN 2022**

Challenges facing the City Clerk’s Office in 2022 include:

- Addressing the increasing number of requests for translation of written documents into other languages, primarily Spanish and Hmong, from a number of City departments.
- Handling ADA requests for sign language interpreters at public meetings and other City events.
- Redistricting based on the 2020 Census by the Legislative Reference Bureau.
- Insufficient space available for records storage due to the ZMB transformer project, which will result in reduced capacity to intake records, damage to records not properly shelved, premature destruction of records, and increased costs to digitize or store offsite.