

2019



Legislative Reference Bureau

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CITY CLERK



2019 Proposed Plan and Executive Budget Review

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Budget Hearing: 2:30 pm on Wednesday, October 17, 2018
Last Updated: October 11, 2018

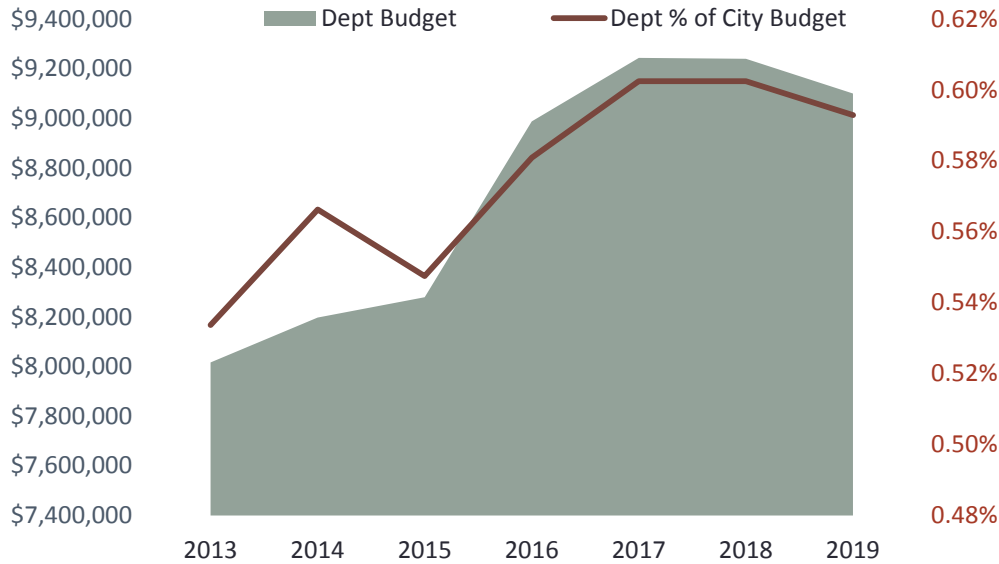
Version 1.0



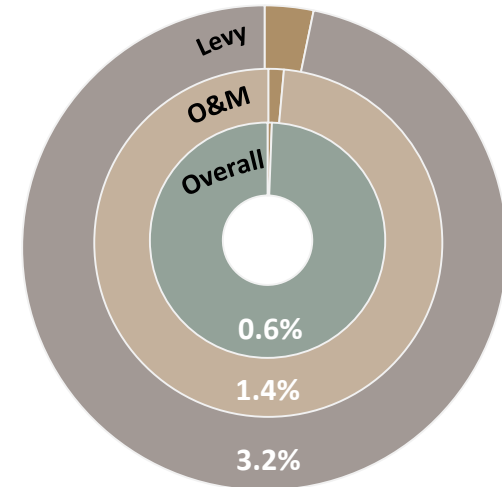
\$9,100,024
Proposed 2019 Budget

-\$139,866
Change in Proposed Budget

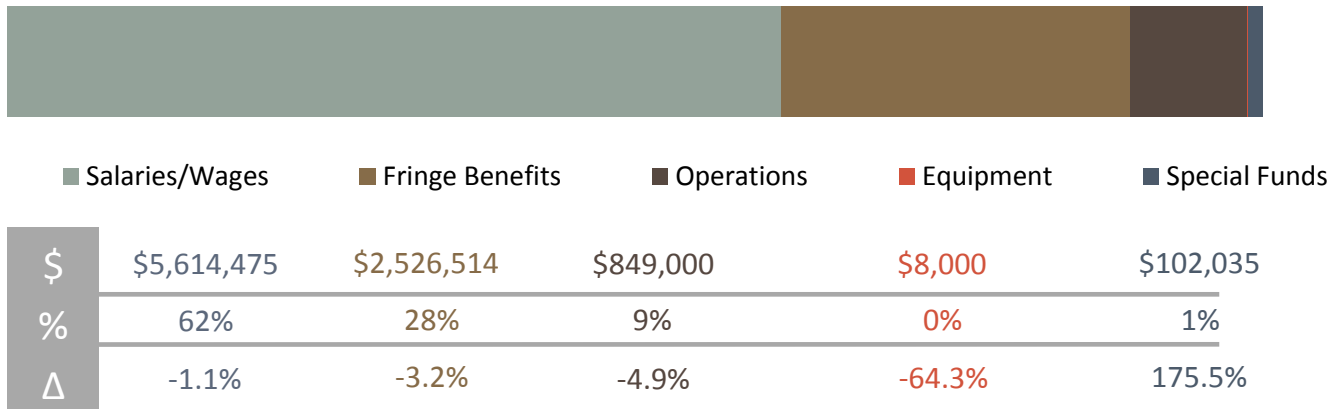
-1.5%
% Change in Proposed Budget



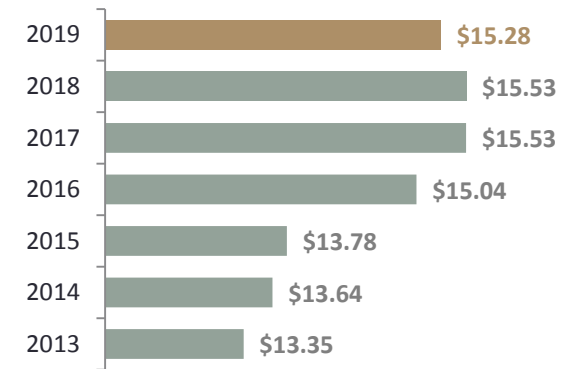
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



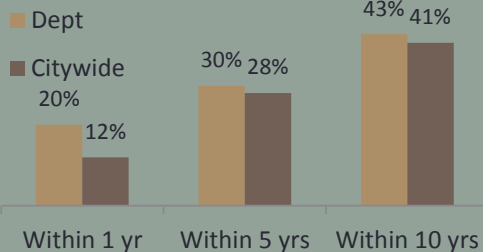
-1.5%

Decrease in department's budget.

\$88,000

Proposed allocation for City Memberships SPA.

Retirement Eligible



-1

Change in Positions

4

Current Vacancies

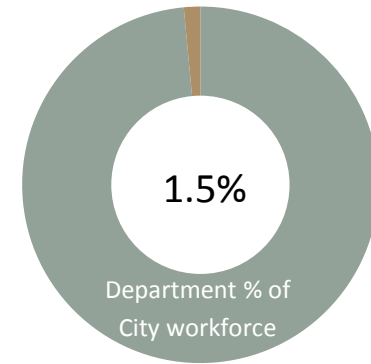
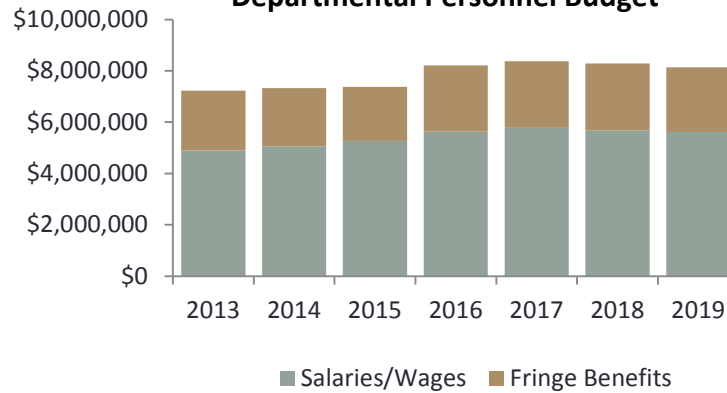
-0.8%

% Change in Positions

9

Voluntary Separations

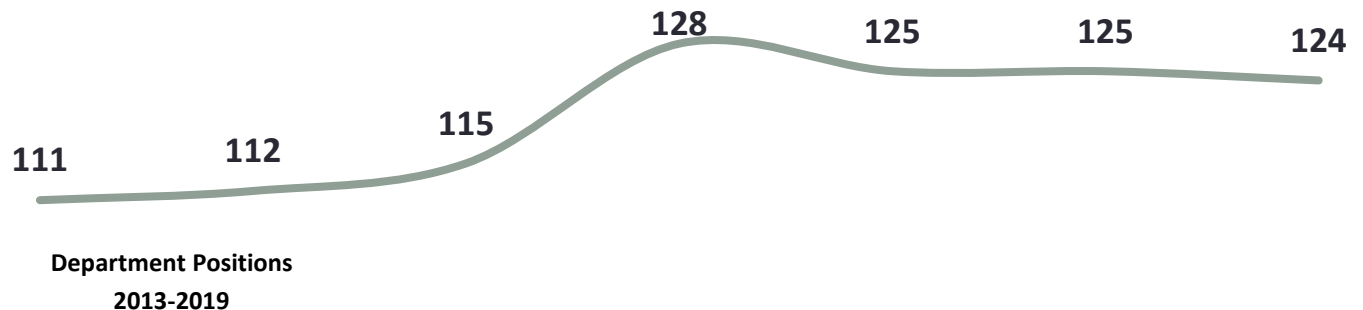
Departmental Personnel Budget



Staffing Vacancies

Currently, there are 4 vacancies in the department:

- 1 Customer Support Representative II (License Division). The Division is now using one of the City Clerk's Office Admin. – Administrative Assistant IIs.
- 2 Document Technician positions (City Records Center). Recruitment process is underway to fill one of the positions. The other position is proposed to be replaced as a City Records Center Supervisor.
- 1 Production Specialist II position (City Channel). The position will be filled by one of the Production Technicians in 2018. The vacant Production Technician position is proposed to be eliminated in the Proposed Budget.



\$29,500

Increase in the Audit Fund Special Purpose Account

-\$672,800

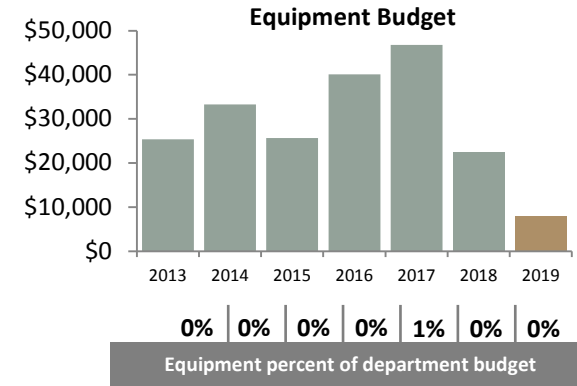
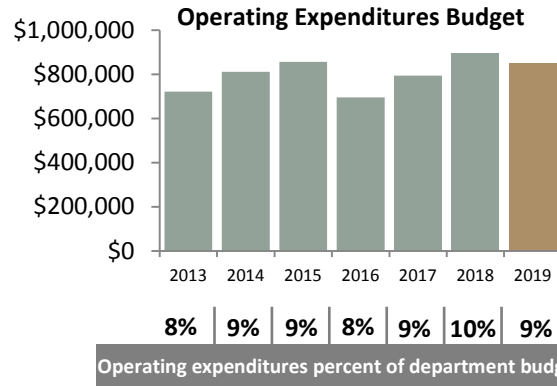
Decrease in revenue generated by the department,

\$141,880

Proposed allocation for Technology Services.

\$849,000

Allocation for Operating Expenditures.



Revenue

- Departmental revenues estimated at \$9,465,000, down \$672,800 from 2018.
- Charges for Services decrease by \$396,800 to \$4,830,000.
- The largest source of revenue remains the Cable Franchise Fee (\$4,625,000), which is included in Charges for Services.

Licenses and Permits

Revenue from Licenses and Permits declined by \$276,000, which is mainly due to the following:

- Changes in State regulations which have decreased the number of licenses issued.
- Revenue loss due to a declining taxicab industry.
- In addition, licenses are renewed every 2 years resulting in revenue fluctuations.

Special Funds

Special funds are proposed to be funded at \$102,035, which is an increase of \$65,000 over the amount allocated in 2018. The increase is largely due to the addition of the cost of Closed Captioning Services for the City Channel. These funds include:

- The Expense Fund for Common Council President (\$3,035)
- Legislative Expense Fund (\$4,000)
- Computer System Upgrades (\$10,000)
- Intergovernmental Services (\$15,000)
- Translation Services (\$10,000)
- Closed Captioning Services (\$60,000)

Special Purpose Accounts

The Proposed Budget provides funding for the following SPAs:

- Audit Fund: \$300,000.
- Economic Development Committee Fund: \$20,000.
- Memberships, City: \$88,000.

The Audit Fund increases by \$29,500 from the 2018 amount while allocations for the Economic Development Committee Fund and City Memberships SPAs are unchanged.

Grants:

This department receives no grant funding.

Capital Funding:

The 2019 Proposed Budget includes funding for 2 new capital projects: the replacement of TV lights in the Common Council chamber and the reconfiguration of the reception area of Room 205.

- Chamber TV lights: \$72,000.
- Room 205 reception area: \$78,000.

City Memberships

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

- | | |
|--|----------|
| • League of Wisconsin Municipalities: | \$51,602 |
| • Government Finance Officers Association: | 1,775 |
| • National League of Cities: | 23,631 |
| • Sister Cities International: | 1,835 |
| • Public Policy Forum: | 1,155 |
| • ICLEI-Local Government: | 3,500 |

MAJOR INITIATIVES AND PROGRAMS

The City Clerk's Office is continuing or plans to undertake the following major initiatives and programs in 2018 and 2019.

1. Consolidation of the City Records Center, the Historic Preservation Section, and the Legislative Reference Bureau Library into the Municipal Research Center.
2. Continued growth of the Workforce Development Office. The Office has launched the DirectConnectMKE platform and has further begun the long-term development of a Workforce Development plan using this tool and other resources. DCMKE has been embraced by many in the community as a useful tool to connect individuals with the particular skills, training, and services they need to begin or return to work.
3. Addressing the continued demand for community-related services. The position of Community Outreach Coordinator has been of great assistance to Council members as they take their events, programs, and ideas outside of City Hall. In the department's view, there will be an opportunity to bring in interns to assist as Council demands for these services continue to increase.
4. Migration of the LIRA system to the LMS. The LIRA, the City's main licensing software, has been in use for the past 8 years, but, for some time now, License Division staff has sought to migrate the operations and data onto a more supportable platform. This will be a year-plus program for the License Division and the Information Technology Management Division.