

2024 Proposed Budget Overview



Common Council-City Clerk

Mission: To establish city policy and law, oversee the administration of city government, adopt the annual budget, ensure the delivery of services to constituents, provide the public with information about the duties and actions of city government, and to manage an equitable and efficient licensing system that supports business operations while providing adequate protections for the public.

Finance & Personnel Committee

Budget Hearing: Friday, September 29, 2023

Prepared By: Shaketa Winters, Budget & Fiscal Policy Analyst



2024 Budget Summary

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs - O&M	96.07	36.32	-59.75	-62%
FTEs - Other	1.40	68.08	66.68	4763%
Total Positions Authorized	125.00	123.00	-2.00	-2%
Salaries & Wages	\$5,798,437	\$2,148,233	\$(3,650,204)	-63%
Fringe Benefits	2,609,297	966,705	(1,642,592)	-63%
Operating Expenditures	1,206,973	1,205,475	(1,498)	0%
Equipment	20,878	20,878	-	0%
Special Funds	54,315	645,333	591,018	1088%
TOTAL	\$9,689,900	\$4,986,624	\$ (4,703,276)	-49%
ARPA Salary Allocation	-	4,100,000	4,100,000	100%
ARPA Fringe Allocations	-	1,845,000	1,845,000	100%
TOTAL + ARPA	\$9,689,900	\$10,931,624	\$1,241,724	13%

Salaries and Positions

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	96.07	36.32	-59.75	-62%
FTEs - Other	1.40	68.08	66.68	4763%
Total FTEs	97.47	104.40	6.93	7%
Total Positions Authorized	125.00	123.00	-2.00	(2)
Salaries & Wages	\$5,798,437	\$2,148,233	\$(3,650,204)	-63%
ARPA Salary Allocation	-	4,100,000	4,100,000	100%
TOTAL + ARPA	\$5,798,437	\$6,248,233	\$449,796	8%

- New position: Intergovernmental Policy Manager
- Restore funding for LRB 5th analyst
- FTE correction
- Workforce positions transferred to DOA
- 2-3% salary increase given to general city staff 2023
- 10 titles reclassification (36 positions)
- Increased “Other Salary” & Overtime based on historical trends

Operating & Equipment Expenses

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	\$1,206,973	\$1,205,475	\$(1,498)	0%
Equipment	\$20,878	\$20,878	0	0%

- Transfer Workforce Development Section's operating expenses to DOA
- Cost adjustments based on historical spending
- Added a capital request for scanners to Operating Expenditures

Special Funds

Account	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Expense Fund for Common Council President*	\$3,035	\$3,035	0	0%
Legislative Expense Fund*	0	4,000	4,000	100%
Computer System Upgrades*	24,280	24,280	0	0%
Closed Captioning Services*	7,000	7,000	0	0%
Hip-Hop Week MKE Fund*	20,000	20,000	0	0%
Community Collaborative Commission Initiatives*	0	40,300	40,300	100%
Multilingual Access to City Resources*	0	196,064	196,064	100%
Big Clean*	0	350,654	350,654	100%
TOTAL	\$54,315	\$645,333	\$591,018	1088%

- ARPA projects transitioned into special funds
- Funds added to CCCI

Special Purpose Accounts

Account	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Audit Fund	\$290,000	\$302,000	\$12,000	0%
Economic Development Committee Fund	20,000	20,000	0	0%
Memberships, City	119,500	125,000	5,500	0%
MKE Community Excellence Fund	50,000	50,000	0	0%
TOTAL	\$479,500	\$497,000	\$17,500	0.04%

- Audit Fund increased for additional work related to ARPA
- City memberships increased to cover additional membership cost

Revenues

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
<u>Licenses and Permits</u>	\$4,416,000	\$ 4,927,000	\$511,000.00	12%
Food Licenses	2,046,000	2,219,000	173,000	8%
Miscellaneous Business Licenses	2,049,000	2,331,000	282,000	14%
Scales	321,000	377,000	56,000	17%
<u>Charges for Services</u>	\$3,580,000	\$3,377,000	\$(203,000)	-6%
City-Clerk Services	220,000	225,000	5,000	2%
Cable Franchise Fee	3,360,000	3,152,000	(208,000)	-6%
TOTAL	\$7,996,000	\$8,304,000	\$308,000	4%

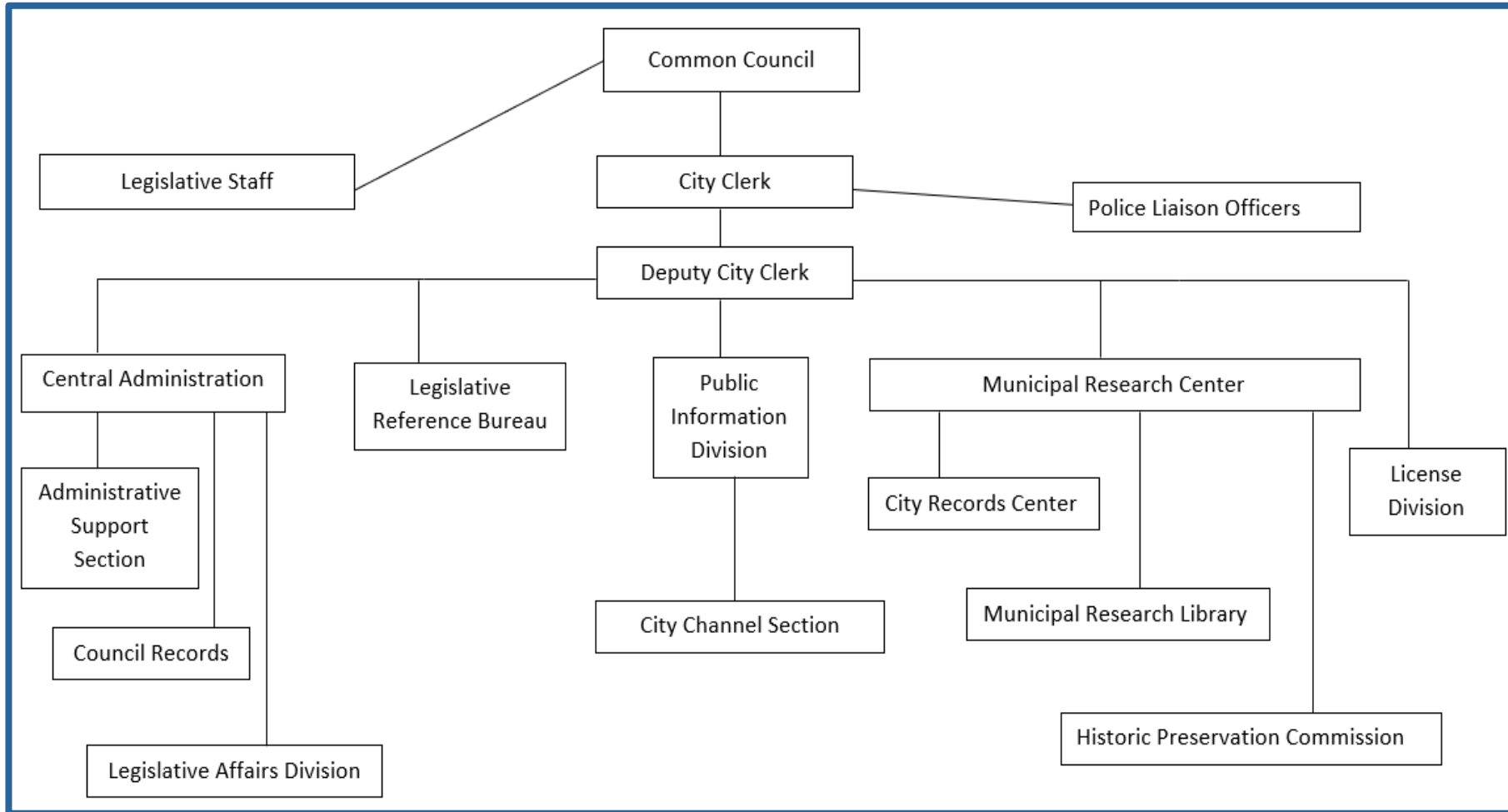
- Greater number of licenses expected to be processed
- Legislative change caps what can be charged to cable providers
- Revenue loss is offset by revenue account in the Comptroller's Office

Capital Expenses

Project	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
City Records Shelving Phase III	0	95,000	95,000	100%
TOTAL	0	\$95,000	\$95,000	100%

- Phase III completes the project & restores capacity lost in the transformer install

Common Council-City Clerk

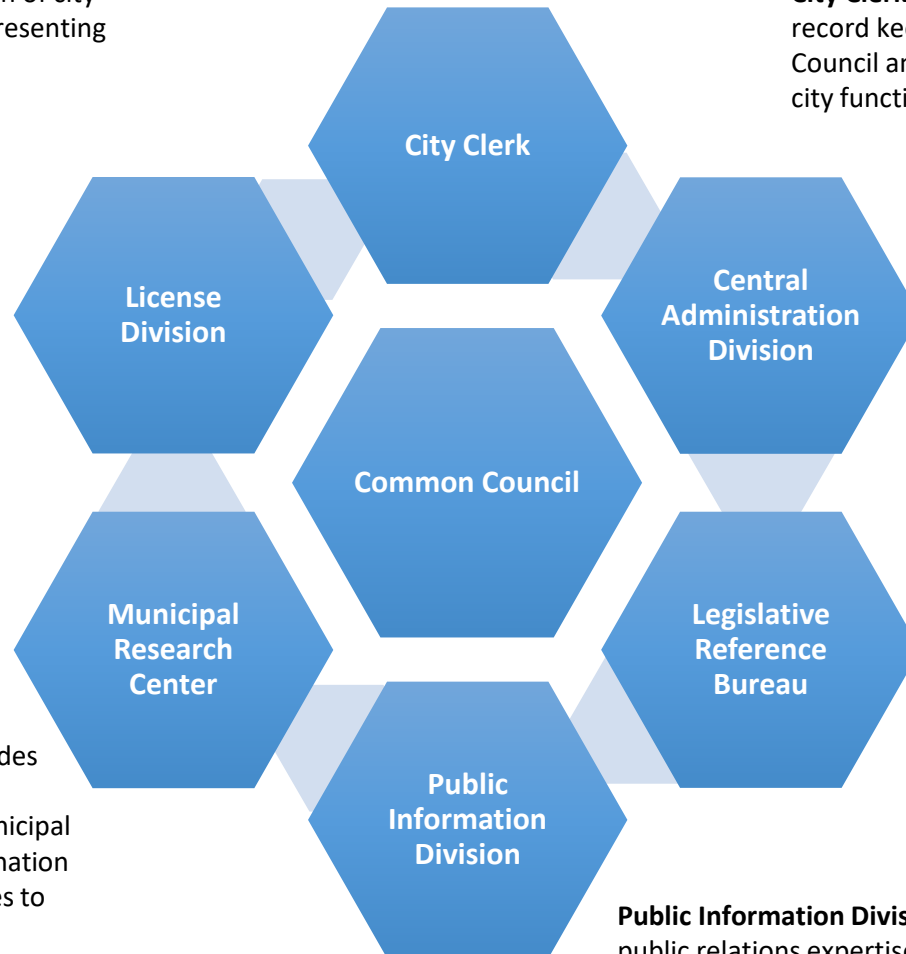


Core Services

Common Council- legislative branch of city government with 15 members representing distinct districts.

License Division – registers lobbyists, administers 66 types of licenses including liquor, home improvement, and other occupational licenses, as well as assisting the Common Council in reviewing license applications.

Municipal Research Center – includes the City Records Center, Historic Preservation Commission, and Municipal Research Library, offering a combination of document & information services to city departments and the public.



City Clerk - responsible for providing staff and record keeping services for the Common Council and administering a number of other city functions.

Central Administration Division – provides admin support function to the department, the Common Council, and their staff. This division also includes the Inspector General and lobbying staff.

Legislative Reference Bureau – a research arm, dedicated to providing nonpartisan, factual information on governmental issues.

Public Information Division – uses design, marketing, and public relations expertise to provide outreach communication. This division includes the City Channel, who operate and produce the city's online/cable television channel with more than 500 broadcast hours in 2022. 10

Key Performance Indicators

Key Performance Measures	2022 Actual	2023 Projected	2024 Planned
License applications processed	17,766	16,500	19,000
Licenses issued	14,032	13,626	15,000
Public meetings staffed	299	300	303
Legislation and reports prepared	357	426	465
Documents scanned, processed and indexed	1,910,614	2,100,000	2,200,000
Reference requests filled	1,935	2,144	2,300
Records boxes received and processed	1,623	1,100	1,500
HPC Section 106 reviews performed (rather than contracted out)	423	700	600

2024 Major Updates

- The License Division will launch business license functionality on the Accela LMS platform.
- Legislative Affairs Division will provide greater capacity to advocate for the City's objectives at local, state, and federal levels.
- Council Services will continue improvements following transition to paperless legislative process, particularly in the area of Boards and Commissions.
- Exploring solutions for a City-wide record retention strategy.
- PID will play a key role in marketing Milwaukee and providing positive messaging about local initiatives to a global audience before and during the RNC.
- The City Channel will showcase the RNC by providing gavel-to-gavel coverage.

2024 Major Updates – cont.

- HPC staff will begin special enforcement duties.
- Office of Workforce Development staffing and functions shifted to the Office of Equity and Inclusion.

Department Demographics

	Female	Male	Total	%
Black	21	9	30	32%
White	18	33	51	54%
Hispanic	7	5	12	13%
Asian	0	1	1	1%
Total	46	48	94	100%
%	49%	51%	100%	

- 89% Residency vs 11% Non Residency

Racial Equity & Inclusion

- Council members sponsor, with the assistance of the PID and other staff, a variety of events including Black History Month, Bronzeville Week, Girls' Day, Hip-Hop Week MKE, Hispanic Heritage Month and the MKE Business Now Summit, that showcase and promote racial equity and inclusion to the benefit of Milwaukee as a whole.
- Clerk's Office and License Division prioritize bilingual staffing and translation services, and bringing information to residents in neighborhoods.
- HPC sponsored a survey of modern houses of worship, focusing on under-represented communities.