

2023



Legislative Reference Bureau

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CITY CLERK

2023 Proposed Plan and Executive Budget Review

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Budget Hearing: 11:00 am on Thursday, September 29, 2022



\$9,689,900

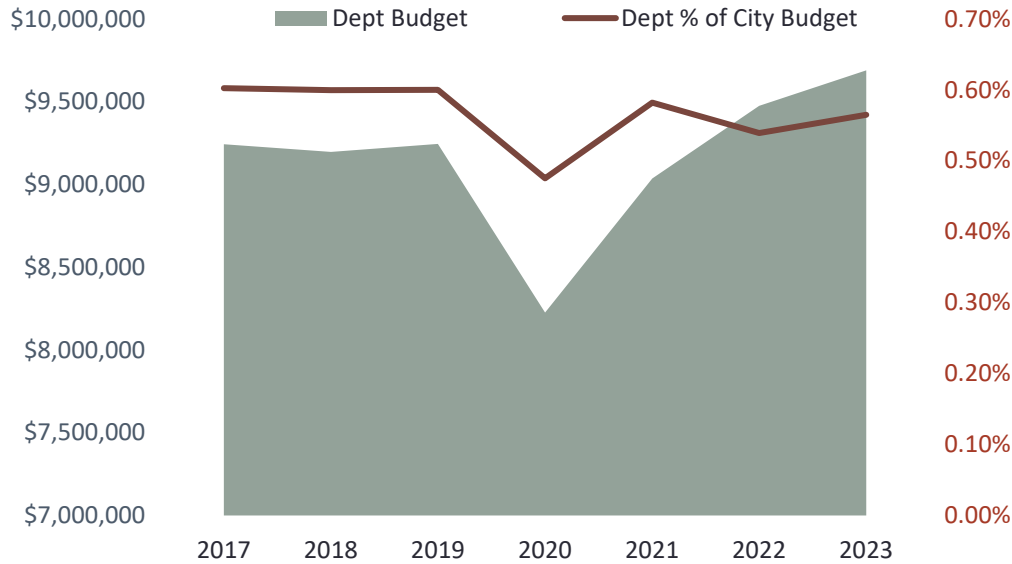
Proposed 2023 Budget

\$213,675

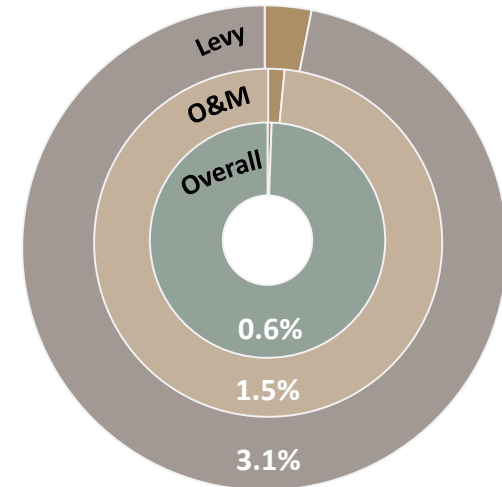
Change in Proposed Budget

2.3%

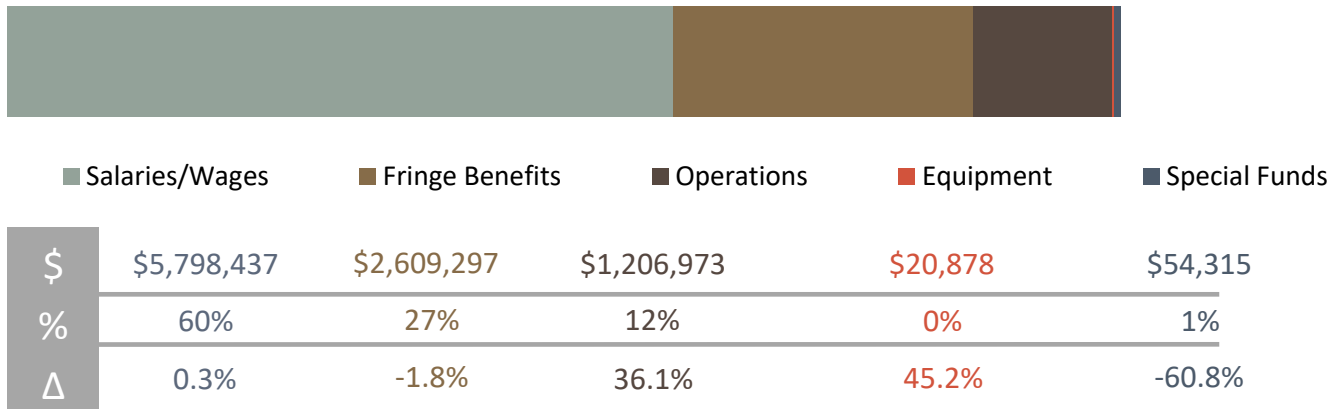
% Change in Proposed Budget



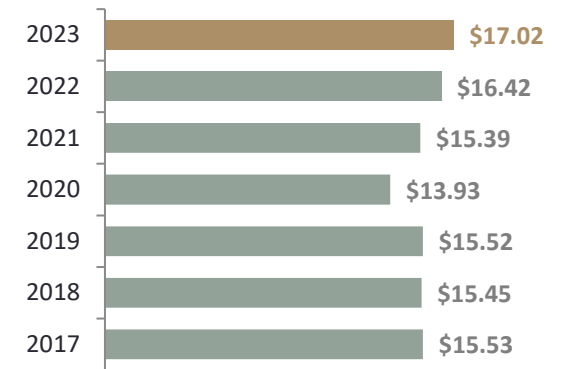
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



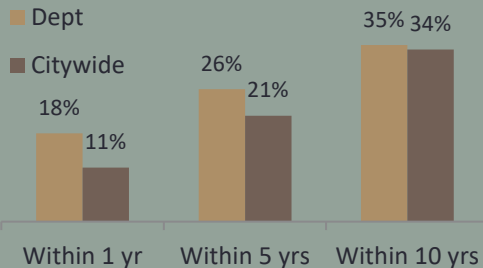
\$9,973,463

Requested Budget,
2.8 % more than Proposed Budget
amount \$9,689,900.

\$119,500

Proposed allocation for
City Memberships SPA, up 35.6%
from 2022

Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

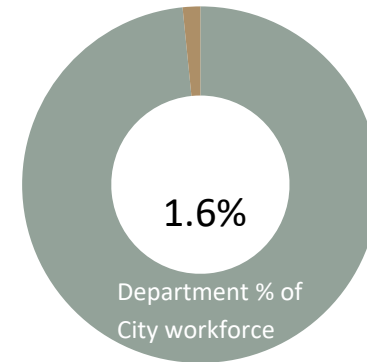
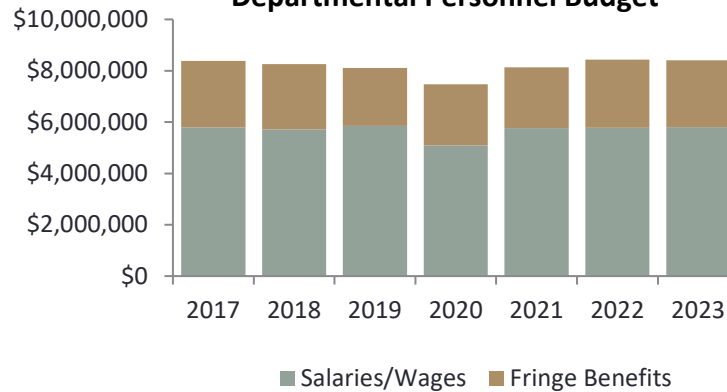
9

Current Vacancies

3

Voluntary Separations

Departmental Personnel Budget



Staffing - Vacancies

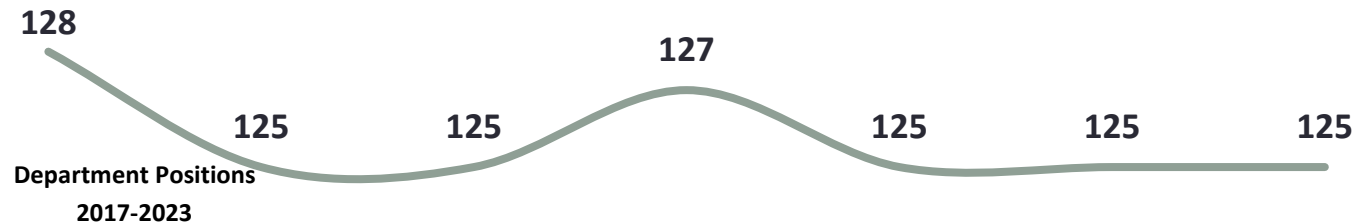
Currently, there are 9 vacancies in the department.

- 4 Council members, various exit dates.
- One Legislative Assistant (9/17/22)—using auxiliary staff until Nov. election.
- One Legislative Fiscal Analyst –vacant since May 15, 2022—unfunded in 2023.
- One License Coordinator (8/7/22) –workload temporarily distributed to other staff—recruitment underway.
- One License Specialist I (8/21/22)—workload temporarily distributed to other staff—recruitment underway.

- One Customer Service Representative II—Bilingual (8/21/22)--workload handled by former incumbent and other staff temporarily until filling of position.

Staffing – Authorized Positions

The number of authorized positions remains at 125.



\$-122,000

Projected decrease in the department's revenue from 2022.

15,000

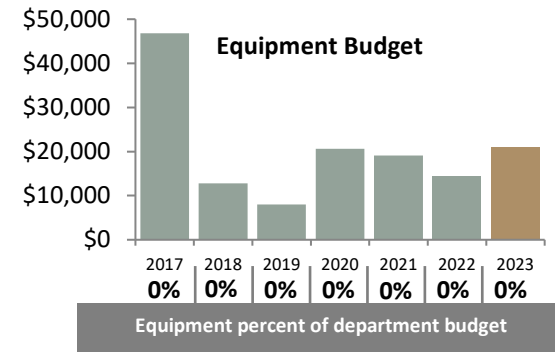
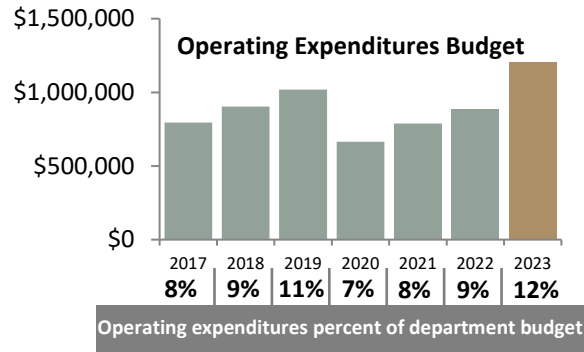
Number of license applications processed annually by the department.

\$274,265

Proposed allocation for Information Technology Services, up 64 % from the 2022 Budget.

\$209,000

Increase in revenues from Licenses and Permits, 2022 to 2023.



Revenue

- Departmental revenues estimated at \$7,996,000, decrease 1.5% from 2022.
- Charges for Services category decreases by \$331,000 to \$3,580,000.

Cable Franchise Fee remains a major revenue source (\$3,360,000).

The decrease in revenue is partly attributable to declining franchise fees under a new statutory funding structure.

Special Purpose Accounts

The Proposed Budget allocates funding for the following SPAs:

- Audit Fund \$290,000
- Economic Dev. Committee Fund \$20,000
- Memberships, City \$119,500

The proposed funding for the City Memberships SPA increases by \$31,500 from 2022 (35.8%). The Economic Development Committee Fund remains unchanged, while the Audit Fund increases by \$35,000.

Capital Requests

No capital funding is proposed for the department.

Grants

The department receives no grant funding.

Special Funds

The Special Funds account is proposed to be funded at \$54,315, which is a decrease of 60.8%. This is mainly due to a one-time investment in automated closed captioning and the use of ARPA funds for translation services. The Special Funds Account includes:

- Expense Fund for Council President \$ 3,035
- Computer Systems Upgrade \$24,280
- Closed Captioning Services \$ 7,000
- Hip-Hop Week MKE Fund \$20,000
- Translation Services \$ 0
- Legislative Expense Fund \$ 0

City Memberships

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

- League of Wis. Municipalities \$64,148
- Govt. Finance Officers’ Association \$ 1,775
- National League of Cities \$25,447
- Sister Cities Int’l \$ 1,835
- Wisconsin Policy Forum \$ 1,155
- ICLEI – Local Govt. \$ 3,500
- U.S. Conference of Mayors \$ TBD

MAJOR PROGRAMS

The City Clerk’s Office is continuing and plans to undertake the following major programs in 2022 and 2023 to reduce overall costs and improve efficiency:

- The department will continue expanding bilingual resources, particularly in the License Division, where two front-facing positions are designated bilingual. The City Channel recently added Spanish closed captioning to Channel 25 broadcasts.
- A Business Systems Specialist position was reclassified as bilingual with hybrid duties---1. Supporting the usual license workflow, and 2. Reinvigorating Red Tape Rescue, Pivot, GEM and other programs to simplify the license application/renewal process and reduce barriers to entry.
- The City Records Center embarked on an historical permits scanning project in collaboration with DNS.
- The Historical Preservation Commission updated its information brochure for owners of historic properties, had it translated into Spanish and mailed it to owners throughout Milwaukee.

CHALLENGES IN 2023

Challenges facing the City Clerk’s Office in 2023 include:

- Maintaining continuity of service and communications for vacant aldermanic offices, and onboarding new staff following special elections.
- Maintaining adequate staffing in the License Division, which has experienced greater turnover, at least a portion of which is due to internal promotions.
- Maintaining adequate storage space in the City Records Center.
- Continuing to adapt to a world changed by the pandemic. Front-line entities, notably the License Division and the Municipal Research Center, opened at an early stage. The City Channel continues to innovate and come up with ways of broadcasting and livestreaming meetings that reflect the new environment.
- Continuing with a full slate of public events in the aftermath of the pandemic, including the hiring of a new Community Outreach Liaison.