

2020



Legislative Reference Bureau

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CITY CLERK



2020 Proposed Plan and Executive Budget Review

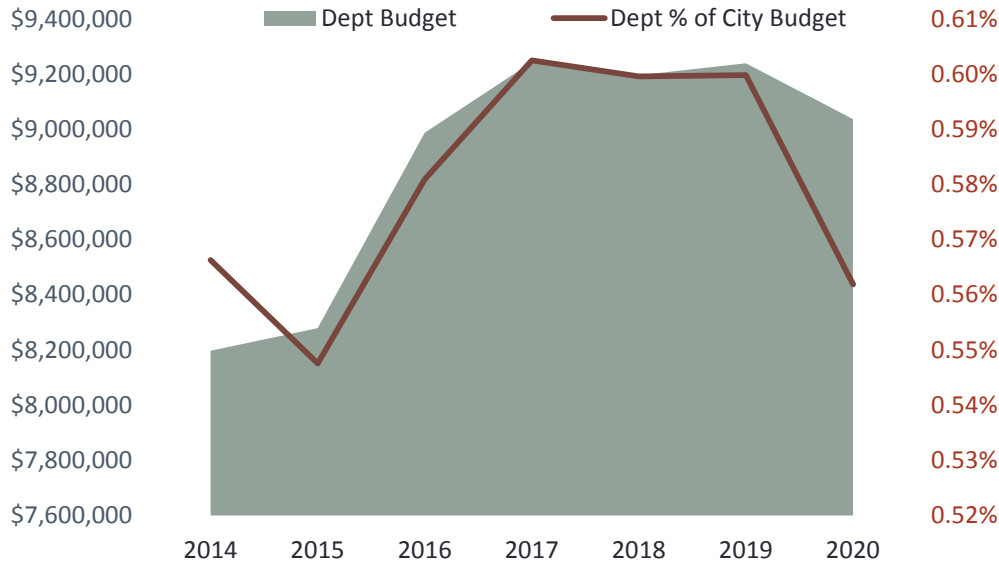
Prepared by: Teodros W. Medhin, Ph.D., Legislative Research Supervisor
Budget Hearing: 1:30 pm on Friday, October 4, 2019



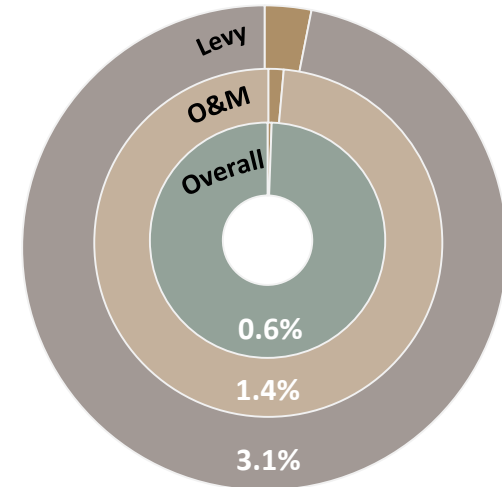
\$9,037,300
Proposed 2020 Budget

-\$202,295
Change in Proposed Budget

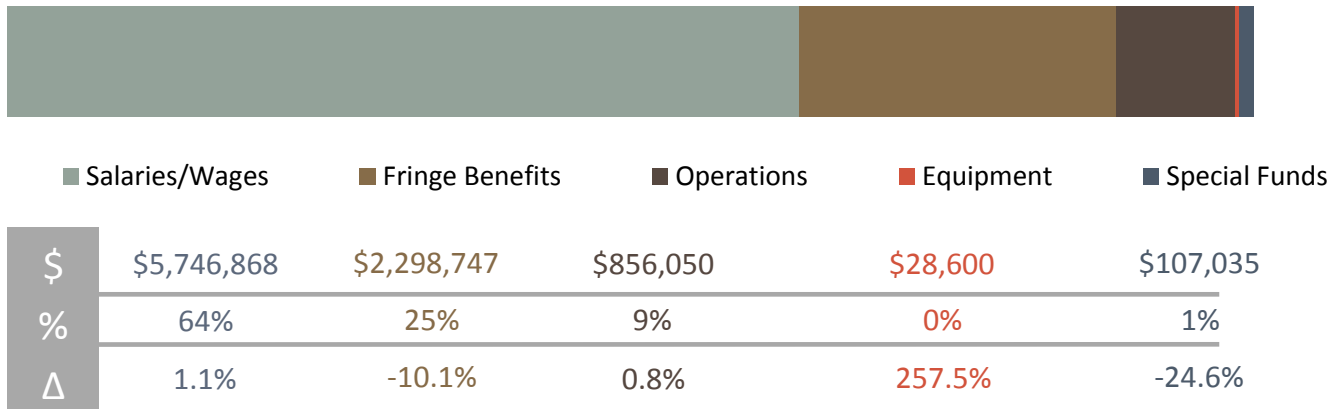
-2.2%
% Change in Proposed Budget



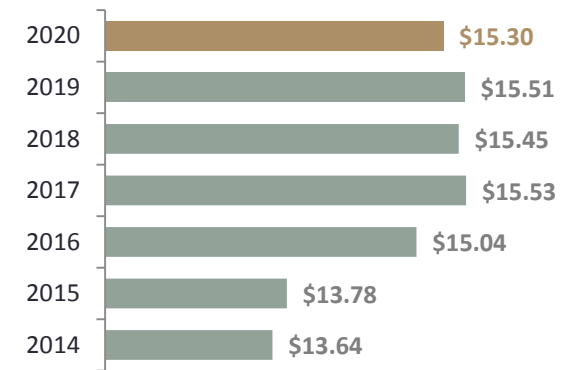
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



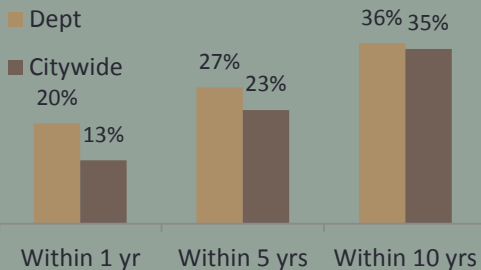
-2.2%

Decrease in department's budget

\$88,000

Proposed allocation for City Memberships SPA, unchanged from 2019

Retirement Eligible



-2

Change in Positions

-1.6%

% Change in Positions

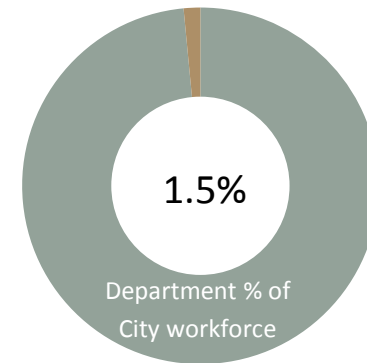
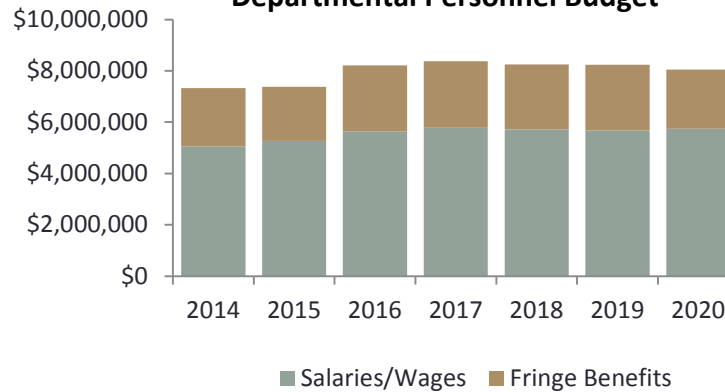
4

Current Vacancies

5

Voluntary Separations

Departmental Personnel Budget



Staffing - Vacancies

Currently, there are 4 vacancies in the department.

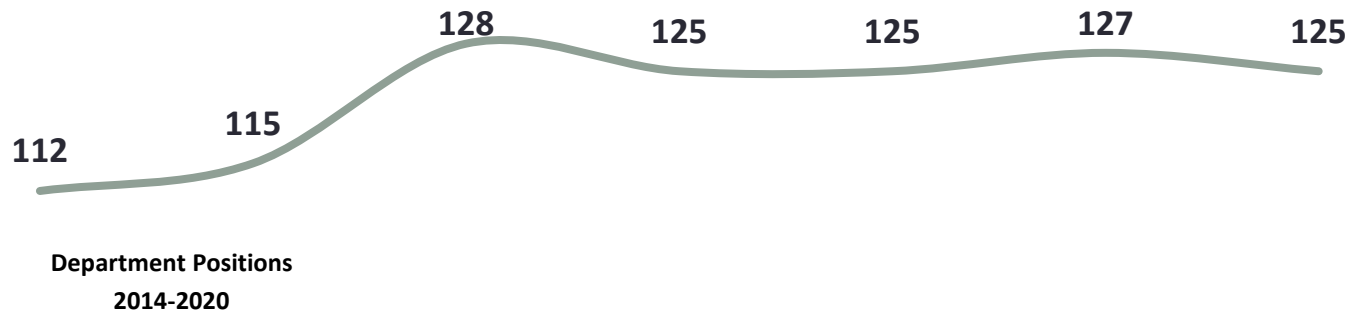
- 1 Librarian II (Municipal Research Center). The department intends to reclassify this position as well as one Information Specialist position and create 2 Library Reference Assistant positions.
- 1 Council Records Manager – Vacant and unfunded.
- 1 Customer Support Representative II (Licenses Division).

- 1 Graphic Designer – The department has suspended recruitment due to the budget proposal to eliminate this position.

Staffing - Positions Eliminated

The total number of authorized positions decreases by 2 to 125. The number of O and M FTEs is reduced by 2 to 99.57.

A Librarian II position and a Code Information Specialist position are proposed for elimination.



\$597,000

Increase in department's revenue

-\$20,000

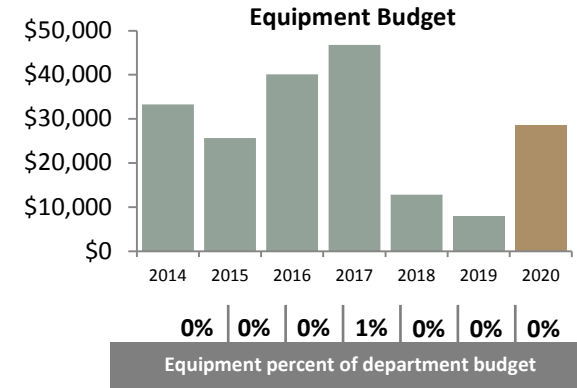
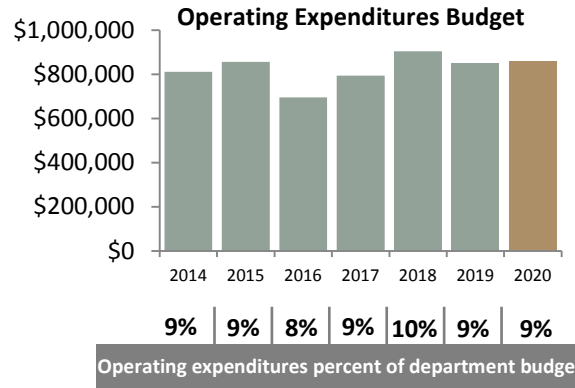
Decrease in the Audit Fund Special Purpose Account

\$145,000

Proposed allocation for Information Technology Services, increasing by \$5,000 over 2019 allocation.

107,035

Funding for Special Funds, down 24.6%, with allocations for Translation Services and Intergovernmental Services decreasing by \$20,000 and \$10,000, respectively.



Revenue

- Departmental revenues estimated at \$10,062,000, up 6.3% from 2019.
- Charges for Services category increase by \$75,000 to \$4,905,000.
- The Cable Franchise Fee remains as the single largest revenue source (\$4.7 million).

The main reasons for the increase in revenues are due to:

1. The fact that licenses are renewed every 2 years causing revenue totals to fluctuate.
2. The increase in Labor Negotiations Charges due to the 2018 and 2019 pay rate increase received from the MPA contract approved in February, 2019 for the 2 years, January 1, 2018 through December 31, 2019.
3. An increase in the Cable Franchise Fee.

Special Purpose Accounts

The proposed Budget allocates funding for the following SPAs.

- Audit Fund: \$280,000
- Economic Dev. Committee Fund: \$ 20,000
- Membership, City: \$ 88,000

The Audit Fund decreases by \$20,000 from 2019 while allocation for City Memberships and Economic Dev. Committee Fund are unchanged.

Capital Requests

The Proposed Budget allocates funding for one capital project - Channel 25 reliability improvements (\$25,000).

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 \$51,602
- Govt. Finance Officers’ Association \$ 1,775
- National League of Cities \$24,340
- Sister Cities Int’l \$ 1,835
- Wisconsin Policy Forum \$ 1,155
- ICLEA – Local Govt. \$ 3,500

Special Funds

The Special Funds account is proposed to be funded at \$107,035, which is a decrease of 24.6%.

The Special Funds Account includes:

- Expense Fund for Council President \$ 3,035
- Legislative Expense Funds \$ 4,000
- Computer Systems Upgrade \$25,000
- Intergovernmental Services \$ 5,000
- Translation Services \$10,000
- Closed Captioning Services \$60,000

MAJOR INITIATIVES AND PROGRAMS

The City Clerk’s Office is continuing on plans to undertake the following major programs in 2019 and 2020 to reduce overall costs and improve efficiency:

- Continued commitment to the “Red Tape Rescue” program and process improvement in the licensing process. (License Division)
- Digitization of the video archive held by the City Channel, some of which is already visible in the program, “The Vault”. (City Channel)
- Expansion of the Municipal Identification Program. (License Division)
- Grand opening of Municipal Research Center in the Zeidler Municipal Building – Attended by opportunities for synergy between the Historic Preservation, the Library, and City Records.
- Growing Entrepreneurs in Milwaukee (GEM) program to launch before year’s end. (License Division)
- Re-lighting of the Common Council Chamber with better, significantly more energy-efficient lights. (City Channel)
- Renovation of Council reception area and associated work spaces. (Central Admin.)
- Renovation of the Legislative Reference Bureau offices creating a much improved work space that is also more energy-efficient. (LRB)
- Transition from the LIRA licensing system to the Land Management System. This has represented a significant commitment of time by License Division staff in terms of software review and testing. (License Division)
- Continuing efforts to increase awareness about training and placement opportunities by the Workforce Development Office.

CHALLENGES IN 2020

Challenges facing the City Clerk's Office in 2020 include:

- The Census in 2020 and the subsequent obligation to manage re-districting via the Legislative Reference Bureau.
- Development of the Office of the Inspector General.
- Expansion of the Municipal Identification Program to other communities and agencies.
- Organizational meeting of the newly-elected Common Council in April, 2020, as well as "on-boarding" new Council members.
- Maintaining adequate staffing, particularly in the Public Information Division with the reduction of one FTE Graphic Designer, but also in terms of the substantial number of boards, commissions, and task forces council records staff is asked to assist.