

2024



Legislative Reference Bureau

www.milwaukee.gov/lrb



CITY CLERK

2024 Proposed Plan and Executive Budget Review

Prepared by: Keith Broadnax, Manager

Budget Hearing: 1:00 pm on Friday, September 29, 2023

\$10,931,624

Proposed 2024 Budget + ARPA

\$4,986,624

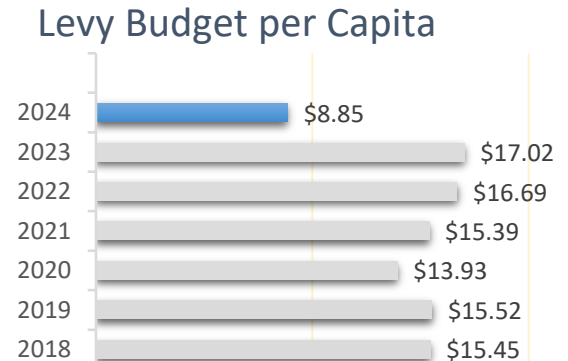
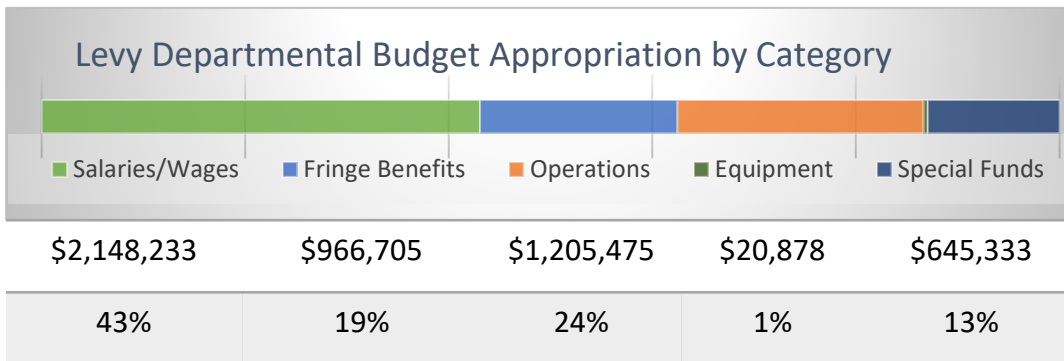
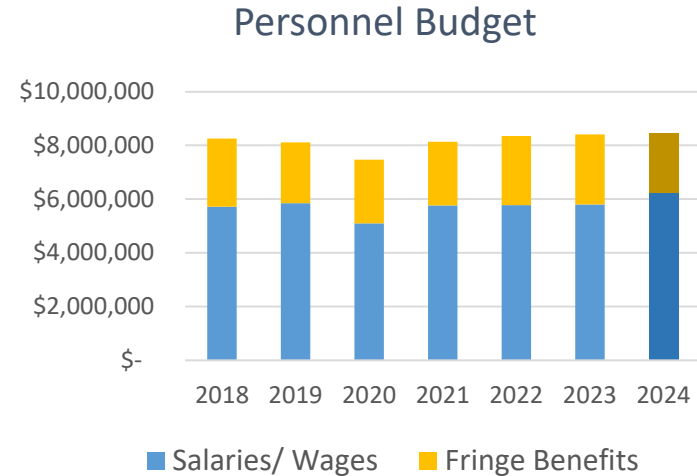
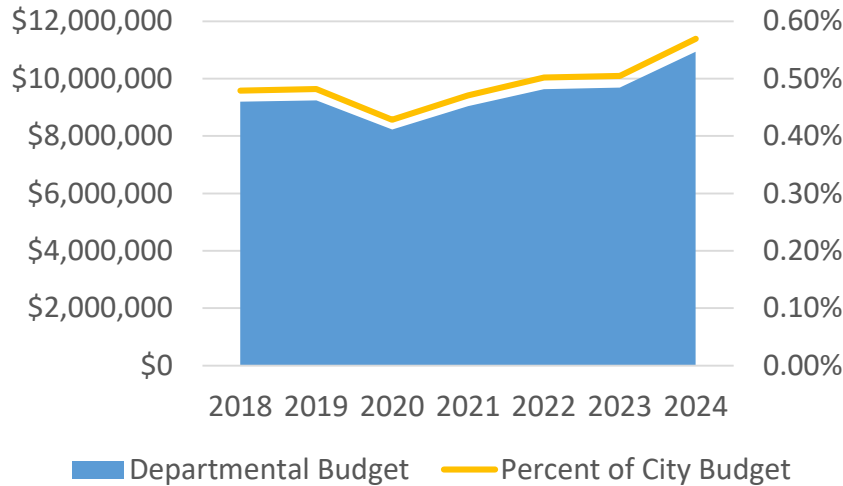
Proposed 2024 Budget (Levy)

\$1,241,724

\$ Overall Change from 2023
(ARPA + Levy)

\$10,596,701

Requested 2024 Budget



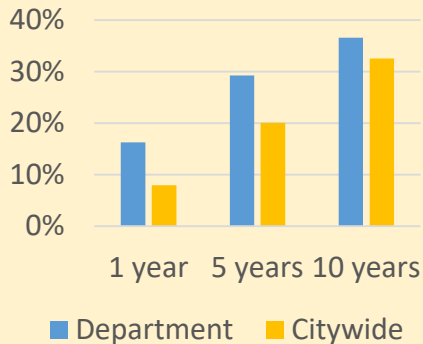
\$4,100,000

2024 Salaries and Wages funded with ARPA

\$449,796

Increase in Salaries and Wages, compared to 2023 (ARPA + Levy)

Retirement Eligible



Staffing Vacancies

Currently, there are 7 vacancies in the department.

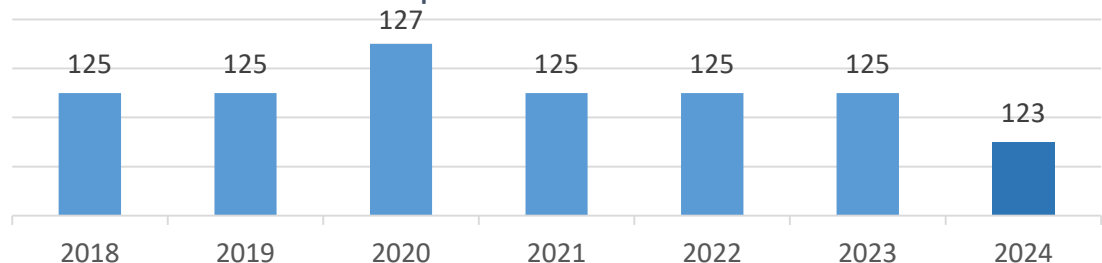
- One Legislative Fiscal Analyst – Lead - vacant since 05.2022. (Unfunded in 2023).
- One Legislative Research Supervisor- retired 09.2023.
- Intergovernmental Policy Manager - new position transferred from DOA.
- Document Technician.
- HPC Graduate Intern. (Unfunded in 2023).
- Business Systems Specialist – bilingual.
- Administrative Assistant II – Licenses.

Staffing Update

With the addition of an Intergovernmental Policy Manager and the transfer to the DOA of the functionality of the Workforce Development Coordinator, Outreach Specialist, and Grant Specialist, the number of authorized positions is 123.

- Legislative Fiscal Analyst -Lead. Vacancy approval was obtained and recruitment is pending.
- Document Technician. External recruitment completed, DER list pending.
- Business Systems Specialist – bilingual. Job announcement posted 09.15.2023.
- Administrative Assistant II. Recruitment pending.

Department Positions



2 Change in Positions	1.6% %Change in Positions
7 Current Vacancies	3 Voluntary Separations

\$0

Total value of Purchasing Contracts greater than \$500,000.

16,500

Number of license applications processed annually by the department.

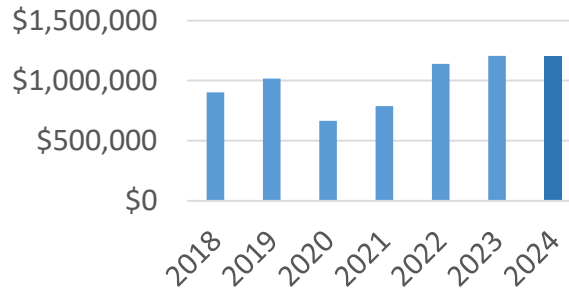
-\$637,547

Decrease in revenues from Licenses and Permits, 2022 to 2023

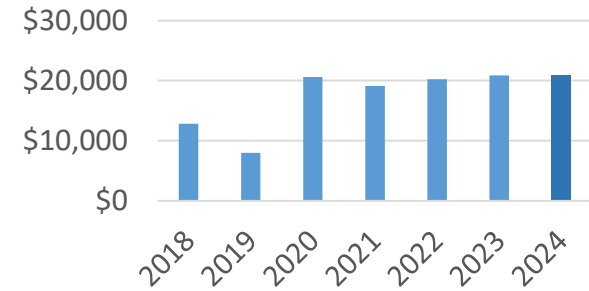
\$246,812

The proposed allocation for Information Technology Services, down 10% from the 2023 budget.

Operating Expenditures Budget



Equipment Budget



Revenue

- Departmental revenues are estimated at \$8,304,000, an increase of 3.8% from 2023.
- Charges for Services decrease by \$203,000 while fees for Licenses and Permits increase by \$511,000.
- Increased revenue is related to continued COVID recovery and hosting the RNC.
- Cable Franchise Fee remains a major source of revenue at \$3,351,000.

Special Purpose Accounts

The proposed budget provides for a modest increase of \$18,000 in SPAs. Notable increases occur in the Audit Fund, (4.14%) and City Memberships, (4.6%).

The Proposed Budget allocates funding for the following SPAs:

• Audit Fund	\$302,000
• Econ. Dev. Comm. Fund	\$ 20,000
• City Memberships	\$125,000
• MKE Comm. Excellence Fund	\$ 50,000

Grants

The Department receives no grant funding.

Capital Programs and Projects

The proposed budget allocates funding for one capital project - \$95,000 for high-density shelving in the City Records Center.

\$591,018

Increase in proposed allocation to Special Funds
Increase of 1,088%.

\$196,064

Translation Services funding.
(formerly ARPA)

\$350,054

Big Clean MKE funding increase.
(formerly ARPA)

\$95,000

Amount needed to complete installation of high-density shelving in the City Records Center

Special Funds

The Special Funds account is proposed to be funded at \$645,333, which is an increase of 1,088%. The increase is due primarily to the inclusion of translation services in the administration’s One Milwaukee Fund Program and the inclusion of funding for the City Clerk’s Big Clean MKE initiative.

• Expense Fund for Council President	\$ 3,035
• Legislative Expense Fund	\$ 4,000
• Computer Systems Upgrade	\$ 24,280
• Closed Captioning Services	\$ 7,000
• Hip-Hop Week MKE Fund	\$ 20,000
• Multilingual Access to City Resources	\$196,064
• Big Clean MKE Initiative	\$350,054
• Community Collaborative Commission Initiatives	\$ 40,300

City Memberships

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

• The League of Wisconsin Municipalities	\$64,148
• National League of Cities	\$23,726
• Sister Cities International	\$ 1,910
• ICLEI (International Council for Local Environmental Initiatives)	\$ 3,500
• U.S. Conference of Mayors	\$26,216

MAJOR PROGRAMS

- In 2023, the City Clerk's Office finalized its 3-decade process of reducing the resource footprint of Council files by implementing paperless processes for Common Council files and Statements of Economic Interest. In addition to reducing paper waste, this change has freed up staff time and allows for a more efficient means of fulfilling public record requests.
- The License Division is set to launch business functionality on the Accela LMS platform in early 2024, enabling residents to apply for licenses from anywhere and at any time.
- The City Records Center is finalizing an agreement to securely store certain police records boxes in the primary records vault. This will improve access to and security of critical police case files
- The Historic Preservation Commission guided a citywide study of 20th-century religious architecture. Funding from the Wisconsin Historical Society allowed for the first major study of architectural Modernism in Milwaukee, much of it built by and for the Black community.

CHALLENGES IN 2024

- Maintaining continuity of support to the Common Council and the Republican National Convention (RNC), especially in the period just prior to and during the convention.
- The Public Information Division will be tasked with assisting Council members and City departments in marketing Milwaukee to a global audience, both before and during the RNC.
- The City Channel has undertaken to showcase the RNC by providing gavel-to-gavel coverage of the daily activities occurring on the convention floor.
- The Historic Preservation Commission staff will begin special enforcement duties in 2024 to address historic preservation issues at residential and commercial properties.
- Working within the confines of the prohibitions imposed by 2023 Act 12.