

City-Clerk

2023 Budget Overview

Finance & Personnel Committee

September 29, 2022

2022 Budget Summary

Category	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	99.07	96.07	-3.00	-3.0%
FTEs - Other	1.40	1.40	0.00	0.0%
Total Positions Authorized	125	125	0	0.0%
Salaries & Wages	\$5,778,477	\$5,798,437	\$19,960	0.3%
Fringe Benefits	2,658,099	2,609,297	-48,802	-1.8%
Operating Expenditures	886,857	1,206,973	320,116	36.1%
Equipment	14,377	20,878	6,501	45.2%
Special Funds	138,415	54,315	-84,100	-60.8%
TOTAL	\$9,476,225	\$9,689,900	\$213,675	2.3%

- Total authorized positions remain the same for 2023
- Funded positions are reduced by three
- Operating expenditures increase by \$320,000

Operating Changes

Operating	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
General Office Expense	\$ 210,900	\$ 217,600	\$ 6,700	3%
Other Operating Supplies	30,000	33,000	3,000	10%
Facility Rental	15,000	10,000	(5,000)	-33%
Non-Vehicle Equipment Rental	44,965	39,165	(5,800)	-13%
Professional Services	124,004	143,350	19,346	16%
Information Technology Services	167,200	274,265	107,065	64%
Other Operating Services	146,688	341,493	194,805	133%
TOTAL	\$ 886,857	\$ 1,206,973	\$ 320,116	36%

Information Technology Services:

- New vendor for the record retention platform which increased the total cost

Other Operating Services:

- Printing costs for newsletters, advertisement, and public notices
- 2022 funding was reduced as carryover was available
- Funding in 2023 will be similar to funding provided in 2021.

Special Funds

Account	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Expense Fund for Common Council President*	\$ 3,035	\$ 3,035	\$ -	0%
Legislative Expense Fund*	4,000		(4,000)	-100%
Computer System Upgrades*	24,280	24,280	-	0%
Translation Services*	15,000	-	(15,000)	-100%
Closed Captioning Services*	72,100	7,000	(65,100)	-90%
Hip-Hop Week MKE Fund*	20,000	20,000	-	0%
TOTAL	\$ 138,415	\$ 54,315	\$ (84,100)	-61%

- Translation Services covered by ARPA
- Automated Closed Captioning Equipment vs annual contract with Granicus
- Closed Captioning Services: Annual maintenance fee is \$7,000
- Legislative Expense Fund: Funding for 2023 was not requested as funds have not been expensed since 2015.

Special Purpose Accounts

Account	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Audit Fund	\$ 255,000	\$ 290,000	\$ 35,000	14%
Crisis Assessment and Response Team	300,000	-	(300,000)	-100%
Economic Development Committee Fund	20,000	20,000	-	0%
Memberships, City	88,000	119,500	31,500	36%
TOTAL	\$ 663,000	\$ 429,500	\$ (233,500)	-35%

- Audit Fund increases by \$35,000 to account for additional work related to ARPA
- City memberships increased to cover additional membership costs

Revenues

Charges for Service	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
<u>Licenses & Permits</u>	\$ 4,207,000	\$ 4,416,000	\$ 209,000	5%
Food Licenses	1,837,000	2,046,000	209,000	11%
Scales	321,000	321,000	-	0%
Miscellaneous Business Licenses	2,049,000	2,049,000	-	0%
<u>Charges for Services</u>	\$ 3,911,000	\$ 3,580,000	\$ (331,000)	-8%
City-Clerk Services	211,000	220,000	9,000	4%
Cable Franchise Fee	3,700,000	3,360,000	(340,000)	-9%
Total	\$ 8,118,000	\$ 7,996,000	\$ (122,000)	-2%

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

License Division

- Used the Accela LMS platform to incorporate signatures on Muni ID cards. Significant benefits derive from this.
- Continued to migrate complex and high-volume licenses to Accela's online application platform.
- Capitalizing on bilingual position to create Accela reference guides.
- Reinvigorating the StartSmart, Red Tape Rescue, Pivot and GEM programs.

City Channel

- Broadcast and record 22 Council and committee meetings (up from 19).
- Implemented 24-hour automated closed captioning services, including bilingual Spanish captioning. This service eliminates a recurring annual cost of \$70,245.
- Provide live support for special events, including aldermanic virtual town halls, Bronzeville Week, Girls' Day, Hispanic Heritage Month, and Budget Awareness Week, as well as video content for DCD, DNS, Health, Library, Mayor and others.

Workforce Development

- Continue to provide expertise to the Common Council on workforce development policies and systems.
- Continue to create awareness of hiring and job training opportunities and introduces innovative and collaborative strategies for the city's emerging neighborhoods.
- Coordinated and led Summer and Fall Drive-Thru Job Fairs attended by over 2,800 job seekers and 6 employment service agencies.

Workforce Development

- Mobile, web and app re-designs of DCMKE.
- 28,000 boosted views monthly on social media.
- Profiles of over 900 job seekers, 56 publicly-funded employment and direct service agencies, and 147 Career Specialists.
- Provides unemployed and under-employed job-seekers with an opportunity to build social capital, find jobs, and bridge the racial digital divide.

City Records Center

- Transitioning to new records management system to simplify tracking of requests, records inventory, and retention schedules.
- Scanned/indexed approximately 3.4 million pages for on-going use and reference, including 2.8 million historic permits.
- Added nearly 2,000 born-digital archival objects to the Digital Archive, including 800 mayoral press files

Storage Space for Records Boxes

- ZMB transformer project eliminated 1,600 cf of shelving space.
- Carryover funding used to replace 2/3 of static shelving with movable compact shelving.
- Mobile shelving provides a 2,500 c.f. net gain from current shelving capacity.
- Full shelf-read and disposal of expired records has provided additional room for collection growth
- Future replacement of remaining static shelving will net additional 1,000 c.f. of storage

Legislative Reference Bureau

- Preparing and analyzing requests for ARPA allocations, and serving as an information resource to the American Rescue Plan Act Funding Allocation Task Force.
- Reviewing the Mayor's Proposed Budget, providing department-by-department analyses, and drafting budget amendments.
- Preparing custom maps for the Common Council and City departments upon request, including individual maps of each of the 354 new voting wards.

Municipal Research Library

The MRL saw a 20% increase in the use of its reference services by both City employees and the general public for the first half of 2022 over the same period in 2021. Preservation efforts also increased with twice the number of historic volumes being sent for rebinding services, which had been re-established in 2021.

Public Information Division

- Frequent web updates to help the public follow the extended city redistricting process.
- PIO support for Council members on key issues, including ARPA, equity and social justice, and the reckless driving epidemic.
- PIO and design support for Workforce Development's Drive-Thru Job Fair events, Council and special events.

Intergovernmental Relations

- Advocates at state and federal level on behalf of the Common Council.
- Active with sales tax coalition (City, County, MMAC, GMC) in outreach and education.
- Significant effort in development of the statutory language required for sales tax proposal with Budget, City Attorney and ERS.
- Defensive positions on several bills related to elections and voting, property tax exemption expansion, workers comp expansion and assessment restrictions.