



# City Clerk

## Budget Reduction Scenarios

Steering & Rules Committee  
Common Council File No. 221521  
March 31, 2023



# City Clerk

2023 Adopted Budget	\$9,689,900
O&M FTEs	96.07
2023 Adopted Budget (less Fringes)	\$7,080,603
2023 Net Salary Budget	\$5,798,437
2% Wage Increase	\$115,968
Adjusted 2023 Net Salary Budget	\$5,914,405
2023 O&M FE Average Salary	\$61,563
2023 Operating/Equip/Special Funds	\$1,282,166
2023 Estimated Revenue	\$7,996,000

	Total Reduction	Amount From Non Salary Accts	Amount From Salary Acct	Estimated FTE Reduction
10%	\$708,600	\$128,217	\$579,844	9
20%	\$1,416,121	\$256,433	\$1,159,687	19
25%	\$1,770,151	\$320,542	\$1,449,609	24



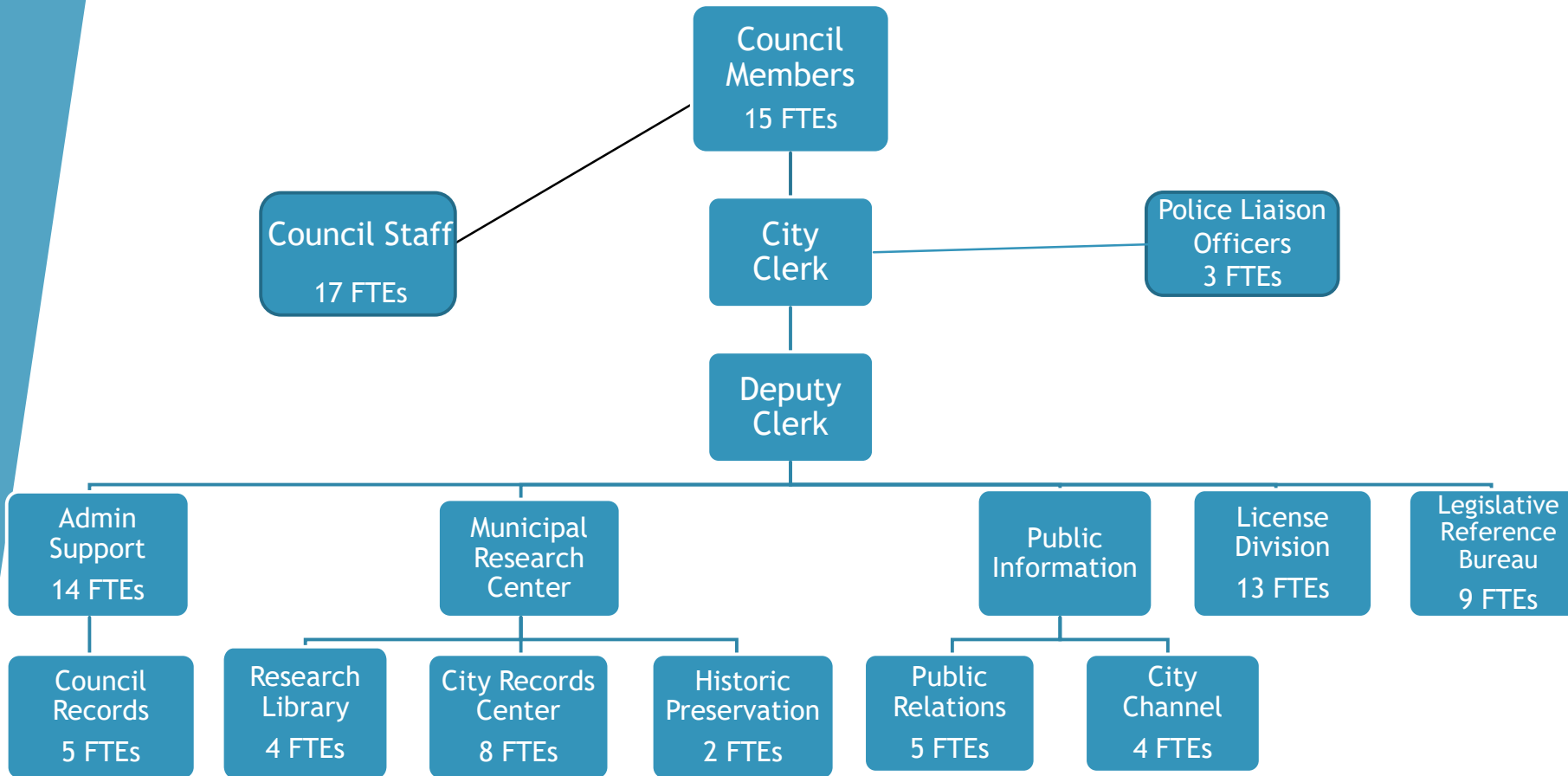


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## Revenue by Service

Service	FTEs	Estimated Revenue 2023
Central Administration	56	\$215,700
Public Information	9	\$3,361,400
Municipal Research Center	14	\$19,600
Legislative Reference Bureau	9	-
License Division	13	\$4,417,700
<b>Total Estimated Revenue</b>		<b>\$8,014,400</b>

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- ▶ Staffing costs comprise 82% of the CC-CC's 2023 budget.
- ▶ Of the Department's 96 O&M FTEs, 32 positions are elected officials & support staff:
  - ▶ 15 elected Council Members
  - ▶ 17 Council Member support staff

# City Clerk - Core Services

Mission: Establish city policy and law, oversee the administration of city government, adopt the annual budget, ensure the delivery of services to constituents, and provide the public with information about the duties and actions of city government.

- Staffing & Administration of the Common Council

Provides administrative support for the department, staffs council & committee meetings, & assists council members in their work with constituents.

- License Administration

The License Division registers lobbyists & administers 66 types of licenses, including liquor, home improvement, etc. Processes over 15,000 applications annually.

- Constituent Communications

Provides information to the general public regarding the operations & services of city government. Aldermanic newsletters, press releases, speeches, graphic design & event support.

- City Channel Broadcast

Cable television & streaming coverage of city government meetings & information regarding the programs & services of city government. Provided more than 500 hours of programming in 2022.

- City Records Center

Serves as the physical custodian of records for all city departments & ensures that records are retained & accessible in accordance with local, state and federal records laws.

- Historic Preservation

In 2022, conducted 127 COA reviews & 435 Section 106 reviews.

## Budget Reduction Impacts

	Total Reduction	FTE Reduction
10%	\$708,060	9
20%	\$1,416,121	19
25%	\$1,770,151	24

### 10% Reduction

- ▶ **Operating & Equipment:**
  - ▶ Scale back workforce development initiatives and events.
  - ▶ Defer hardware and replacement equipment purchases. This may lead to unexpected equipment failures that impact department operations.
  - ▶ Limit employee attendance at conferences, continuing education, memberships and subscriptions. This may put employee professional accreditations at risk and limit institutional awareness of evolving technological, legal and fiscal best practices.
- ▶ **Salaries:**
  - ▶ Limited employee access to bargaining unit resources and advocacy.
  - ▶ Diminished investment in workforce development initiatives.
  - ▶ Reduced capacity for responding to municipal research and fact-finding requests from elected officials, City departments and the public.

## Budget Reduction Impacts

	Total Reduction	FTE Reduction
10%	\$708,060	9
20%	\$1,416,121	19
25%	\$1,770,151	24

### 20% Reduction

- ▶ **Operating & Equipment:**
  - ▶ Replace printed mailings with e-mail and social media posts. This would likely disproportionately impact those constituents and neighborhoods that lack broadband access and tech awareness.
  - ▶ Defer software updates and maintenance. This may decrease department efficiency, put day-to-day operating systems at risk, and lead to unscheduled system downtime
- ▶ **Salaries:**
  - ▶ Increased turnaround times for drafting legislation. As these services are provided to all departments, reductions would likely slow down the conduct of business City-wide and limit ability to meet time-sensitive requests.
  - ▶ Creeping backlogs in license administration.
  - ▶ Longer turnaround times for responding to open records requests and department records access requests.
  - ▶ Negative impact on effectiveness and timeliness of resident communications across multiple platforms citywide.

	Total Reduction	FTE Reduction
10%	\$708,060	9
20%	\$1,416,121	19
25%	\$1,770,151	24

## Budget Reduction Impacts

### 25% Reduction

- ▶ **Operating & Equipment:**
  - ▶ Limit or discontinue contracts for printing legal notices in the newspaper. However, failure to meet legal noticing requirements could violate state law and lead to liability issues.
  - ▶ Downsize copier, scanner, postage meter and other equipment rental contracts. Eliminating equipment and extending service life could lead to delays and create cost inefficiencies.
- ▶ **Salaries:**
  - ▶ Development of lengthy license administration backlogs. This could lead to loss of licensing revenue and harm local business activity and development.
  - ▶ Inability to adequately index, store and manage the lifecycle of City records. This could hamper the City's ability to retrieve needed operational records, respond to open records requests, and meet statutory records maintenance responsibilities.
  - ▶ Inability to provide basic information concerning City activities to residents and the media.



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## Ideas & Opportunities for Increasing Revenue

### ► Increase license fees

- Fees are limited to recovering the City's costs of administering the license.
- Unsupported fee increases would not be permitted under State law and agreements with State authorities.
- Fee increases could harm start-up and small business activity, increase barriers to entry, and disproportionately impact certain industries.

### ► Increase cable franchise fee

- Previous cable franchise fee arrangement was re-structured by the State.
- Any increase would require cooperation from the Legislature.

