

2016



Legislative Reference Bureau

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CITY CLERK

2016 Proposed Plan and Executive Budget Review

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Budget Hearing: October 8, 2015

Version 8.1



\$8,862,656

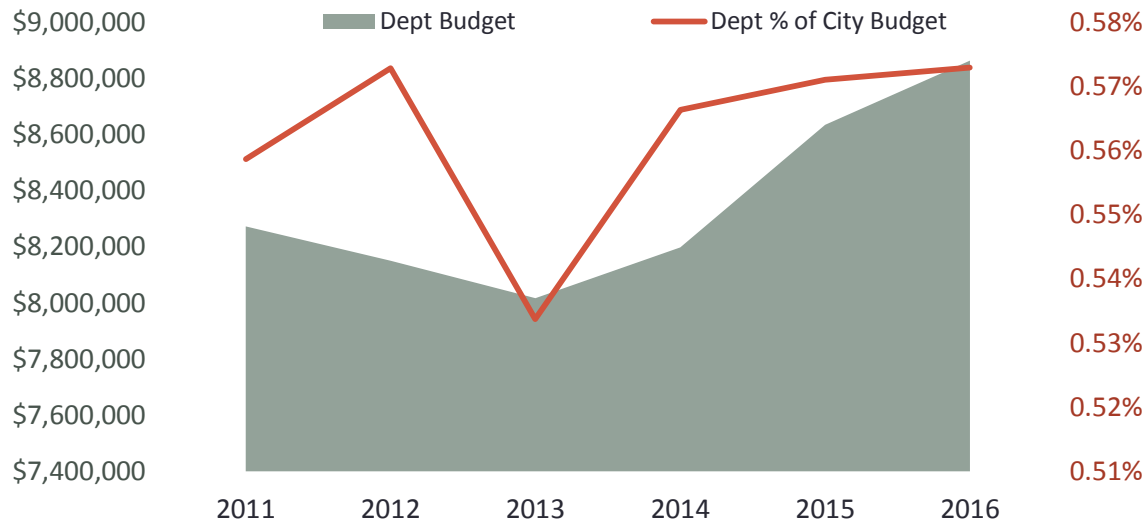
Proposed 2016 Budget

\$228,603

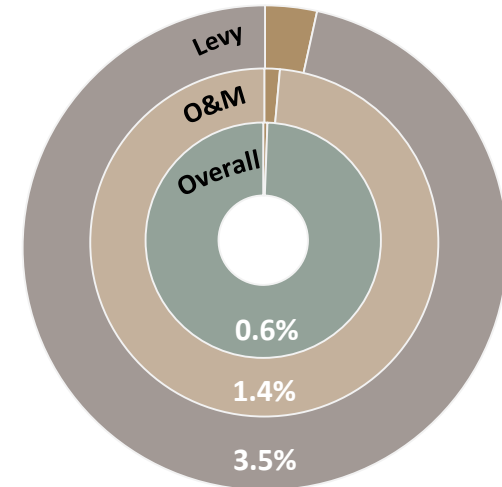
Change in Proposed Budget

2.6%

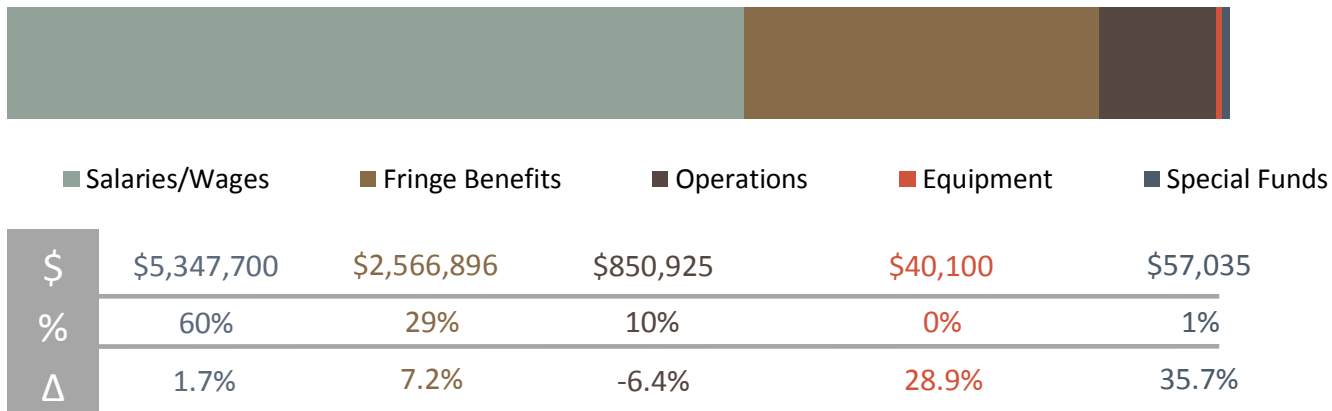
% Change in Proposed Budget



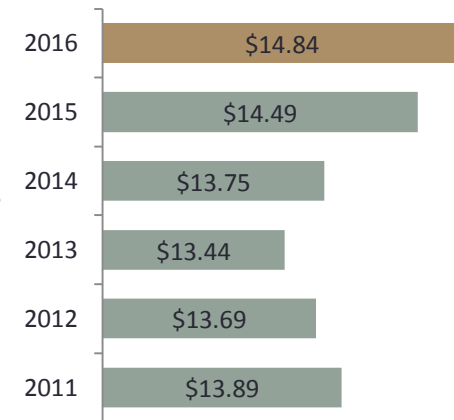
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



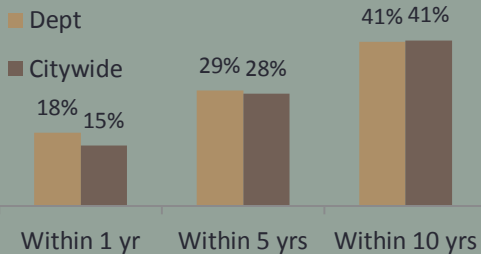
3%

Increase in total operating budget,
primarily attributable to Salaries
and Wages.

8.4%

Projected increase in revenues
generated by the department.

Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

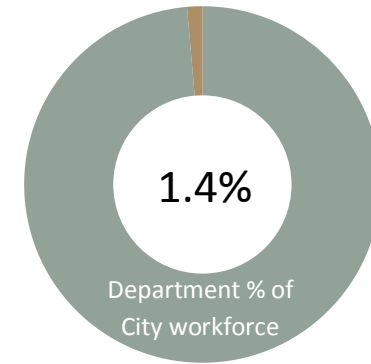
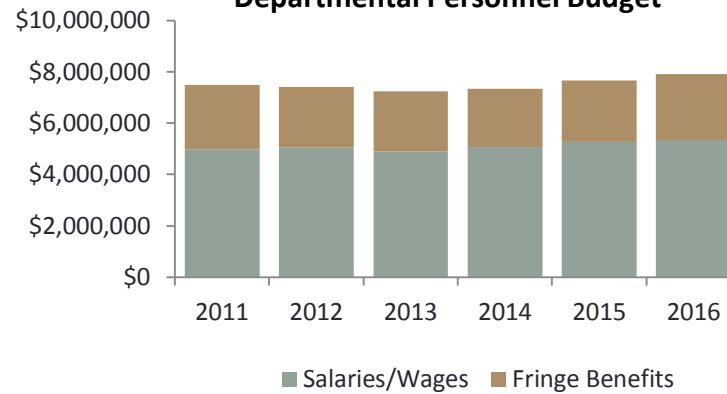
3

Current Vacancies

2

Voluntary Separations

Departmental Personnel Budget



Staffing Update

- Salaries, wages and fringe benefits account for 89% of the department's operating budget.

Staffing Update

- The department has 115 authorized positions.

There are currently 3 authorized position vacancies in the License Division:

- Customer Support Representative II
- License Specialist
- License Coordinator



Department Positions
2011-2016

15.1%

Projected increase in revenues generated from licenses and permits, up \$703,700 over the previous year's amount.

28.9%

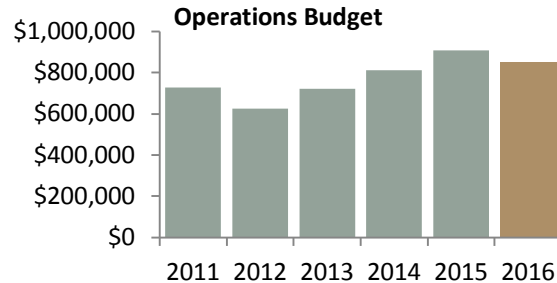
Percent increase in Replacement Equipment due to TV equipment replacement in Rooms 301-A and B and 3rd floor hallway.

\$15,000

Funding for Translation Services Special Fund to provide translation for aldermanic communications to constituents.

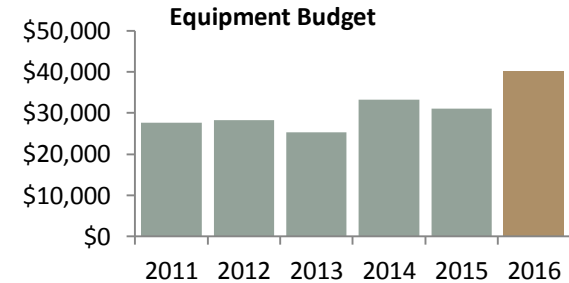
\$368,000

Funding for SPAs provided for the department, up \$10,000.



Year	2011	2012	2013	2014	2015	2016
Percent of department budget	9%	8%	9%	10%	11%	10%

Operations percent of department budget



Year	2011	2012	2013	2014	2015	2016
Percent of department budget	0%	0%	0%	0%	0%	0%

Equipment percent of department budget

Revenue

The Comptroller's Office projects that revenues generated by the department will be \$10,399,400, up \$804,700 from the 2015 amount, of which charges for services increase by \$101,000 and licenses and permits increase by \$703,700. The increase in revenues for licenses and permits is due to the fact that the City Clerk's Office assumed responsibility for processing licenses and permits previously handled by DPW, Health and DNS.

Special Purpose Accounts

The Proposed Budget includes funding for the following SPAs:

- Audit Fund: \$260,000
- Economic Development Fund: \$20,000
- Memberships, City: \$88,000.

The Audit Fund increases by \$10,000 while the other two remain unchanged.

Grants

This department receives no grant funding.

Other Operating Expenses

Funding for this account decreases 11.3%

Items in this account include:

- Council travel, non-travel meetings, printing costs, etc.: \$40,000.
- Travel costs for City Clerk, Ch. 25 and HPC: \$11,000.
- Committee meeting support:- \$28,000.
- Interpreters, printing business cards, budget books, etc.: \$41,210.
- Printing cost for newsletters, etc. \$30,000.
- Aldermanic interns: \$25,000.

\$155,200

Proposed funding for Other
Operating Expenses

\$103,600

Proposed allocation for Information
Technology Services

\$20,000

Funding for the SPA Economic
Development Committee Fund

\$30,000

Printing cost for Council
newsletters, postcards and letters

Position Added

A position of License Coordinator is proposed to be added in the License Division to oversee the implementation of recommendations of the Local Business Action Team regarding the City's licensing process.

Position Eliminated

A position of Enforcement Coordinator in the License Division is slated for elimination due to enactment of state law which removed the City's ability to license network company vehicles and drivers.

License and Permit Fees

There are no proposed changes in fees for licenses and permits issued by the License Division.

Major Revenue Source

The largest single source of revenue for the department remains the Cable Franchise Fee (\$4.9 million), which is included in Charges for Services.

City Memberships

The Proposed Budget allocates \$88,000, the same as in 2015, for the City Memberships SPA as follows:

- League of Wis. Municipalities/Urban Alliance: \$50,031.
- Govt. Finance Offices Assoc.: \$1,155.
- National League of Cities: \$23,631.
- Sister Cities: \$1,800.
- Public Policy Forum: \$1,155.
- ICLEI – Local Government: \$3,500.

Historic Preservation

The Proposed Budget for the City Clerk's Office funds 2 positions which provide administrative and staff support for the Historic Preservation Commission.

IMPLEMENTATION OF LOCAL BUSINESS ACTION TEAM RECOMMENDATIONS (LBAT)

On September 22, 2015, the Common Council adopted File Number 150666, a resolution approving implementation of the Local Business Action Team. The LBAT was specifically charged with investigating:

1. Milwaukee's regulatory environment for business, including zoning, permits, inspections, business licenses and fees.
2. Delivery of services, including strategies to make City services and assistance more accessible to businesses through digital tools, improved ways of organizing service delivery and best practices for other cities.
3. Systems that ensure that the voice of the business customer is heard by all City departments and agencies.

LBAT made several recommendations in 4 broad categories.

1. Streamlining BOZA procedures/caseload.
2. Improvements to service delivery by various City departments.
3. Licensing procedure and regulation improvements.
4. General improvements in the City interaction with the business community (e.g. online survey tool, zoning code revisions, creation of a customer-assistance team).

The timely and successful implementation of these recommendations requires the support and cooperation of all City departments, including the City Clerk's Office (Licensing Division and Legislative Reference Bureau).

The City Clerk's Office has requested the creation of a new License Coordinator position in the License Division to help implement the recommendations of LBAT, particularly with respect to licensing and regulation improvements.

The position is intended to help implement the LBAT recommendations for the License Division which include simplifying forms, automating more the licensing process, eliminating antiquated licenses, removing language barriers, and empowering the public to understand the licensing process through educational outreach.