

Clerk

Agency Overview

Agency Mission

The mission of the Clerk's Office is to provide equitable access to open government by promoting inclusion and full participation of all residents in the democratic process.

Agency Overview

The Agency facilitates the right to vote, provides access to open meetings and open records, offers impartial license administration, and supports the legislative process. The goal of the Clerk's Office is to increase access to open government. The Clerk's Office will advance this goal by remaining engaged in the Racial Equity and Social Justice Initiative (RESJI) and Neighborhood Resource Teams; streamlining City agency approvals of license applications; continuing computer-free voter registration at community centers, food pantries, and community events; developing informative materials to increase compliance with the city's lobbying ordinance; and posting committee meeting agendas more than 48 hours in advance.

2020 Budget Highlights

The 2020 Executive Budget includes funding for:

- The 2020 Statewide election cycle, including a presidential election. The anticipated cost of administering the 2020 election is \$2.1 million, a \$650,000 increase from 2019. The increased funding includes staffing levels to maintain a 15-minute wait time on Election Day, and expanding the use of the Express Votes tool to in-person absentee voting.
- Increasing the Department's staffing level by 1.4 FTEs. The 2020 Executive Budget creates a new Certified Municipal Clerk position and upgrades an existing part time position to full time. This increase is offset by assuming City staff will provide Election Day staffing support at the polls, reducing the City's reliance on hourly staffing. (\$75,000)

Clerk**Function: Administration***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	2,227,824	1,736,064	1,706,873	2,927,828	2,952,498
TOTAL	\$ 2,227,824	\$ 1,736,064	\$ 1,706,873	\$ 2,927,828	\$ 2,952,498

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Clerk	2,227,824	1,736,064	1,706,873	2,927,828	2,952,498
TOTAL	\$ 2,227,824	\$ 1,736,064	\$ 1,706,873	\$ 2,927,828	\$ 2,952,498

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
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Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Salaries	1,708,127	1,106,651	1,136,529	2,271,874	2,285,039
Benefits	223,491	206,026	201,956	195,304	205,393
Supplies	143,095	225,500	164,256	164,000	164,000
Purchased Services	148,009	196,671	202,916	295,158	295,158
Inter Depart Charges	5,102	5,736	5,736	6,012	6,012
Inter Depart Billing	-	(4,520)	(4,520)	(4,520)	(3,104)
Transfer Out	-	-	-	-	-
TOTAL	\$ 2,227,824	\$ 1,736,064	\$ 1,706,873	\$ 2,927,828	\$ 2,952,498

Clerk

Function: Administration

Service Overview

Service: Clerk

Citywide Element: Effective Government

Service Description

This service administers elections for the City of Madison and processes license applications for alcohol sales, bartenders, health licenses, and other City licenses. Campaign finance reports, lobbyist filings, and any claims or lawsuits filed against the City are filed with the Clerk's Office. The goal of this service is to improve access to the democratic process, open government, and licensed business establishments.

Major Budget Changes

- Full funding for costs associated with administering the 2020 Elections. These costs include:
 - o Staffing costs including overtime, hourly wages, and poll workers: \$493,000
 - o Election Supplies: \$90,000
 - o Election equipment and maintenance: \$123,000
- Creates a new Municipal Clerk position and upgrades an existing part-time position to full time, increasing the Department's position count by 1.4 FTEs. Costs associated with the new positions are offset by reductions to election official wages. (\$75,000).

Activities Performed by this Service

- Election Administration: Administer elections for the City of Madison, including voter registration, issuing absentee ballots, hiring and training poll workers, setting up polling locations, testing election equipment to ensure accurate vote counts, certifying local nomination papers, auditing campaign finance reports, certifying local election results, and managing the quality of data within the state's voter registration system.
- Council and Committee Support: Provide impartial staff support to the Common Council, Alcohol License Review Committee, Police & Fire Commission, and Madison Police Department Policy and Procedure Review Ad Hoc Committee.; posts City meeting agendas to comply with the open meetings law; and train committee staff on how use the legislative software.
- Licensing Administration: Act as the filing officer for many types of city licenses, including alcohol sales, secondhand stores, door-to-door salespersons, taxicab companies, theaters, tobacco sales, and transient merchants; and process license applications for Public Health for Madison and Dane County, including restaurants, hotels, swimming pools, campground sites, temporary food establishments, and tattoo and body piercing establishments.
- Public Records Retention: Act as records custodian for City records, including contracts, Council proceedings, and the minutes of committee, board, and commission meetings.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	2,227,824	1,736,064	1,706,873	2,927,828	2,952,498
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 2,227,824	\$ 1,736,064	\$ 1,706,873	\$ 2,927,828	\$ 2,952,498

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	-	-	-	-	-
Personnel	1,931,618	1,312,677	1,338,485	2,467,178	2,490,432
Non-Personnel	291,103	422,171	367,171	459,158	459,158
Agency Charges	5,102	1,216	1,216	1,492	2,908
TOTAL	\$ 2,227,824	\$ 1,736,064	\$ 1,706,873	\$ 2,927,828	\$ 2,952,498

Clerk**Function: Administration***Line Item Detail***Agency Primary Fund: General**

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Permanent Wages	476,441	535,713	499,132	516,916	537,816
Salary Savings	-	(18,179)	-	(18,179)	(18,179)
Pending Personnel	-	-	-	32,735	75,000
Premium Pay	942	-	480	-	-
Compensated Absence	7,579	-	420	-	-
Hourly Wages	151,182	38,271	81,581	219,006	219,006
Overtime Wages Permanent	64,005	30,846	32,725	64,996	64,996
Overtime Wages Hourly	7,072	-	16,521	-	-
Election Officials Wages	1,000,906	520,000	505,670	1,456,400	1,406,400
TOTAL	\$ 1,708,127	\$ 1,106,651	\$ 1,136,529	\$ 2,271,874	\$ 2,285,039

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Health Insurance Benefit	124,875	124,702	104,793	118,190	124,161
Wage Insurance Benefit	2,045	2,057	1,867	1,820	1,820
IATSE Health Benefit	1,199	-	1,387	-	-
WRS	36,901	35,092	35,395	32,270	34,601
FICA Medicare Benefits	54,403	39,954	54,151	38,518	40,305
Post Employment Health Plans	4,068	4,221	4,364	4,506	4,506
TOTAL	\$ 223,491	\$ 206,026	\$ 201,956	\$ 195,304	\$ 205,393

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Office Supplies	5,481	5,500	2,923	5,500	5,500
Copy Printing Supplies	46,853	28,000	35,847	70,000	70,000
Election Supplies	32,441	157,000	81,255	28,500	28,500
Hardware Supplies	171	-	-	-	-
Software Lic & Supplies	-	-	1,300	-	-
Postage	58,149	35,000	42,367	60,000	60,000
Equipment Supplies	-	-	565	-	-
TOTAL	\$ 143,095	\$ 225,500	\$ 164,256	\$ 164,000	\$ 164,000

Clerk**Function: Administration***Line Item Detail***Agency Primary Fund: General**

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Telephone	628	3,595	667	318	318
Cellular Telephone	1,115	4,750	488	1,400	1,400
Facility Rental	23,915	24,206	24,257	24,812	24,812
Custodial Bldg Use Charges	41,754	48,705	48,705	48,705	48,705
Equipment Mntc	12,358	62,685	59,685	13,610	13,610
System & Software Mntc	780	-	1,624	-	-
Rental Of Equipment	-	-	-	127,400	127,400
Mileage	3,089	-	1,491	-	-
Conferences & Training	2,819	7,500	7,500	7,500	7,500
Memberships	640	520	550	800	800
Delivery Freight Charges	34,568	18,000	17,311	45,000	45,000
Storage Services	2,821	2,400	2,215	2,613	2,613
Advertising Services	21,084	24,310	27,719	23,000	23,000
Printing Services	625	-	7,789	-	-
Transcription Services	967	-	1,695	-	-
Other Services & Expenses	845	-	1,220	-	-
TOTAL	\$ 148,009	\$ 196,671	\$ 202,916	\$ 295,158	\$ 295,158

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
ID Charge From Traffic Eng	971	900	900	900	900
ID Charge From Insurance	2,839	4,112	4,112	4,302	4,302
ID Charge From Workers Comp	1,292	724	724	810	810
TOTAL	\$ 5,102	\$ 5,736	\$ 5,736	\$ 6,012	\$ 6,012

Inter-Departmental Billings

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
ID Billing To Landfill	-	(565)	(565)	(565)	(388)
ID Billing To Monona Terrace	-	(565)	(565)	(565)	(388)
ID Billing To Golf Courses	-	(565)	(565)	(565)	(388)
ID Billing To Parking	-	(565)	(565)	(565)	(388)
ID Billing To Sewer	-	(565)	(565)	(565)	(388)
ID Billing To Stormwater	-	(565)	(565)	(565)	(388)
ID Billing To Transit	-	(565)	(565)	(565)	(388)
ID Billing To Water	-	(565)	(565)	(565)	(388)
TOTAL	\$ -	\$ (4,520)	\$ (4,520)	\$ (4,520)	\$ (3,104)

Clerk**Function: Administration***Position Summary*

	CG	2019 Budget		Request		2020 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST	17	1.00	56,359	-	-	-	-	-	-
ADMIN SUPVSR	18	-	-	1.00	57,765	1.00	60,100	-	-
CERT MUNI CLK	20	6.60	362,138	7.00	341,217	7.00	355,012	-	-
CITY CLERK	21	1.00	117,216	1.00	117,934	1.00	122,704	-	-
NEW POSITION	xx	-	-	-	-	1.00	50,000	-	-
TOTAL		8.60	\$ 535,713	9.00	\$ 516,916	10.00	\$ 587,816	-	\$ -

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.