

Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	2,227,824	1,736,064	2,927,828	2,927,828	1,191,764
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 2,227,824	\$ 1,736,064	\$ 2,927,828	\$ 2,927,828	\$ 1,191,764

Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
CLERK	2,227,824	1,736,064	2,927,828	2,927,828	1,191,764
TOTAL	\$ 2,227,824	\$ 1,736,064	\$ 2,927,828	\$ 2,927,828	\$ 1,191,764

Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Personnel	1,931,618	1,312,677	2,514,980	2,467,178	1,154,501
Non-Personnel	291,103	422,171	411,356	459,158	36,987
Agency Billings	5,102	1,216	1,492	1,492	276
TOTAL	\$ 2,227,824	\$ 1,736,064	\$ 2,927,828	\$ 2,927,828	\$ 1,191,764



City Clerk's Office

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We exist to assist.

June 28, 2019

To: David Schmiedicke, Finance Director
From: City Clerk Maribeth Witzel-Behl
Re: Submittal of 2020 Budget Request

The City Clerk's Office 2020 budget request meets our target of \$2,927,828, and was developed using the Mayor's directive and an equity lens. This budget proposal reflects the following priorities:

1. With anticipated record turnout for every election in 2020, our priority is to make voting as accessible as possible by offering 18 sites for In-Person Absentee Voting (IPAV) and adequately staffing the polling places on Election Day. Three different tools from the MIT Voting Technology project were utilized to determine adequate staffing levels for each polling place. An equity tool was also used to ensure voter wait times stay under 15 minutes at IPAV sites and Election Day polling places.
2. In line with Priority 1, the purchase of 35 additional ExpressVotes is necessary to ensure all eligible voters have access to voting. ExpressVotes are an accessible ballot marking device and are required at every polling place. Additionally, the use of ExpressVotes at IPAV sites provides access to a Spanish ballot, conserves resources, and minimizes voter wait times. Additional ExpressVotes are needed as we continue to increase the number of polling places and IPAV sites in the City of Madison to serve neighborhoods more effectively.
3. Increasing the .60 FTE position to 1.0 FTE will reduce stress and overtime hours. This will provide Clerk staff with the focus and innovation to address biases and improve access and service delivery for an increasingly diverse population of voters and small business owners. We were able to fit this change into our target by decreasing our Overtime needs.

In the event that the State Legislature adopts the Absentee Voting Efficiency Option (AVEO) legislation, we anticipate the ability to reduce budget by \$75,000.

Our proposal includes two supplemental budget requests. The increase scenario includes the following:

- Add 1.0 FTE position to the Clerk's Office to further our goal of improving equitable service by decreasing stress and overtime hours. In the last presidential election year, Clerk overtime hours equated to more than 2.0 FTE, resulting in 25% turnover in the office. Even in odd numbered years, staffing levels do not allow us to adequately meet the demands of essential office functions. The additional 1.0 FTE will help to ensure no Clerk staff works more than 60 hours/week, lunch breaks occur without coverage by the department head, and overlooked functions such as campaign finance and lobbyist registrations receive full attention to process improvement.

The decrease scenario includes the following:

- Fill 600 pollworker shifts with City employees working at the polls on City time. This scenario would involve city employees in the administration of democracy, but could negatively affect our neighborhood orientation by displacing local residents from being the public face of our elections.

Sincerely,
Maribeth Witzel-Behl

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Clerk

SELECT YOUR AGENCY'S SERVICE:

Clerk

SERVICE NUMBER:

131

SERVICE DESCRIPTION:

This service administers elections for the City of Madison. In addition, the service 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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$1,281,093	\$2,299,751	\$2,227,824	\$1,736,064	\$2,277,097	\$2,927,828
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<i>Total</i>	<i>\$1,281,093</i>	<i>\$2,299,751</i>	<i>\$2,227,824</i>	<i>\$1,736,064</i>	<i>\$2,277,097</i>	<i>\$2,927,828</i>
<i>Budget by Major</i>						
Revenue	(\$985,080)	\$0	\$0	\$0	\$0	
Personnel	\$1,195,567	\$2,046,727	\$1,931,618	\$1,312,677	\$1,946,158	\$2,467,178
Non-Personnel	\$1,065,763	\$247,943	\$291,103	\$422,171	\$329,447	\$459,158
Agency Billings	\$4,843	\$5,081	\$5,102	\$1,216	\$1,492	\$1,492
<i>Total</i>	<i>\$1,281,093</i>	<i>\$2,299,751</i>	<i>\$2,227,824</i>	<i>\$1,736,064</i>	<i>\$2,277,097</i>	<i>\$2,927,828</i>
FTEs		8.50		8.50	8.60	9.00

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

We exist to assist. Our team serves to provide equitable access to open government by promoting inclusion and full participation of all residents in the democratic process. We are committed to achieving our mission through facilitating the right to vote, providing access to open meetings and open records, offering impartial license administration, and supporting the legislative process.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Election Administration	50%	The Clerk's Office administers elections for the City of Madison. This involves registering voters, issuing absentee ballots, hiring and training thousands of 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	8%	The City Clerk's Office provides impartial staff support to the Common Council, Alcohol License Review Committee, Police & Fire Commission,

and Madison Police Department Policy & Procedure Review Ad Hoc Committee. The Clerk's Office posts city meeting agendas to comply with the open meetings law, and trains committee staff citywide on how use our legislative software.

Licensing Administration

35%

The City Clerk's Office is 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. The Clerk's Office also processes license applications for Public Health for Madison & Dane County, including restaurants, hotels, swimming pools, campground sites, temporary food establishments, and tattoo & body piercing establishments.

Public Records Retention

7%

The City Clerk's Office is the records custodian for city records, including contracts, Council proceedings, and the minutes of committee, board, and commission meetings.

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

We are within our target budget.

What are the service level impacts of the proposed funding changes?

By increasing our .6 FTE position to a 1.0 FTE position, we will reduce stress and overtime hours, improving access and service delivery for an increasingly diverse population of voters and small business owners.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? Yes

Type	Fund	Amount	Description
Perm Wages	13100-5111...	\$18,265	Increase .6 FTE to 1.0 FTE
Benefits		\$14,470	
Total		\$32,735	

Explain the assumptions behind the allocation change.

Completing more work during normal business hours will reduce the need for overtime at night and on weekends.

What is the justification behind the allocation change?

This will allow us to provide more equitable service to the public.

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly	1100	\$1,114	Increase funding for hourly employees
Total		\$1,114	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

No

Are you proposing an increase or a decrease to the budgeted revenue?

Select...

Fund	Major	Amount	Description

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget? \$73,196

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Add one additional full-time Municipal Clerk 1 to the Clerk's Office. This would cost \$68,446.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Add \$22783 for benefits, and \$45663 for permanent salaries.

Would the changes include an increase to permanent staffing levels for this service? Yes If yes, FTEs: 1.00

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

This will allow us to provide even more equitable service to Madison residents and increase the efficiency and accuracy of the Clerk's Office work. UW-Madison research has found that we rely most heavily on our biases when we are overwhelmed and stressed. Minimizing our biases by decreasing stress and overtime hours will allow the Clerk's Office to improve access and service delivery for an increasingly diverse population of voters and small business owners.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Follow the Milwaukee and Kenosha model of staffing elections by requiring city employees to work at the polls on city time on Election Day. We would need 600 shifts filled by city employees working on city time in 2020 in order to save \$73,200 in pollworker wages. Alternatively, we could lower our service delivery standard to allow up to 30-minute wait times at the polls, reducing the number of poll workers needed.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

We would reduce funding for election officials.

Would the changes include a decrease to permanent staffing levels for this service? No If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Having city employees work at the polls relates to effective government and the culture and character of the city, by branding city employment as being more directly engaged in the administration of democracy. However, this would negatively affect our neighborhood orientation by displacing local residents from being the public face of our elections.