

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

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
General	2,227,824	1,736,064	1,667,787	2,982,498	1,979,447	1,979,447
TOTAL	\$ 2,227,824	\$ 1,736,064	\$ 1,667,787	\$ 2,982,498	\$ 1,979,447	\$ 1,979,447

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Clerk	2,227,824	1,736,064	1,667,787	2,982,498	1,979,447	1,979,447
TOTAL	\$ 2,227,824	\$ 1,736,064	\$ 1,667,787	\$ 2,982,498	1,979,447	1,979,447

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	1,708,127	1,106,651	1,132,867	2,285,039	1,313,358	1,162,397
Benefits	223,491	206,026	187,952	205,393	206,548	206,548
Supplies	143,095	225,500	152,038	194,000	253,200	393,000
Purchased Services	148,009	196,671	193,640	295,158	202,452	213,313
Inter Depart Charges	5,102	5,736	5,811	6,012	6,993	7,293
Inter Depart Billing	-	(4,520)	(4,520)	(3,104)	(3,104)	(3,104)
TOTAL	\$ 2,227,824	\$ 1,736,064	\$ 1,667,787	\$ 2,982,498	\$ 1,979,447	\$ 1,979,447



City Clerk's Office

210 Martin Luther King, Jr. Boulevard, Room 103, Madison, WI 53703-3342
voting@cityofmadison.com ▪ licensing@cityofmadison.com ▪ clerk@cityofmadison.com
www.cityofmadison.com/clerk ▪ www.cityofmadison.com/election
Phone: 608 266 4601 ▪ Fax: 608 266 4666

We exist to assist.

To: Mayor Satya Rhodes-Conway
From: City Clerk's Office
Date: July 10, 2020
Subject: 2021 Operating Budget Transmittal Memo

2021 Operating Request

Major Goals

Our mission is to provide equitable access to open government by promoting the inclusion and full participation of all residents in the democratic process.

The current pandemic has shifted our priorities for 2020, and put our 2020-2021 work plan on hold. In 2021, we will reevaluate our current work plan and adjust it for our new reality. By the end of 2021, everyone in the Clerk's Office will have led an equity analysis.

COVID Response & Recovery

We anticipate that COVID-19 will affect the 2021 elections. We will continue prioritizing equity in election administration, understanding that voting by mail and registering online are not good options for some of our voters. Our 2021 budget request includes funding for facemasks, gloves, and hand sanitizer for each polling location. Our election equipment facility rental includes additional space for the storage of the Plexiglas screens used at the polls, and for Clerk's Office personnel to practice social distancing as we pack supplies for each polling location.

COVID-19 has significantly changed the way the city conducts its public meetings. These changes have greatly complicated the work we do to prepare the city's weekly meeting schedule. To minimize errors, we have included funding in this budget for additional computer monitors.

Even during a pandemic, most of our licensing customers need in-person assistance. We did not close to the public in 2020. We will continue using personal protective equipment in the office to minimize the likelihood that our office will need to close.

2021 Request & Equity

The City Clerk's Office is basing its election plans on the recommendations made in our pandemic voting access equity analysis this June. We will continue conducting voter outreach for voters who face the greatest obstacles in casting a ballot.

The Clerk's Office discusses equity as a team every Tuesday. Every year, each person in the City Clerk's Office participates in an equity analysis using the city's RESJI tools.

2021 Request & Sustainability

Although the City Clerk's Office does not work directly on sustainability, we provide behind-the-scenes support for the city agencies that work on sustainability – through contract routing, Legistar training, the posting of meeting agendas, Common Council support, and licensing administration.

Major Changes in 2021 Operating Request

Summary of Reductions

Due to COVID-19, we shifted funds from poll worker wages to the printing of absentee envelopes, absentee postage, and hourly employee wages (for help with large absentee mailings).

We use tools developed by the Massachusetts Institute of Technology to determine poll worker staffing levels; determinations are based on anticipated voter turnout and absentee numbers. If absentee voting and in-person voting numbers in 2021 are similar to what we saw in April, election official payroll could be reduced by \$70,000. This savings would be possible because poll workers can process absentees all day long, requiring less staff for minimizing voter lines.

That reduction would leave us \$28,972 away from the target reduction of 5%. We could achieve that goal by reducing our poll worker staffing levels at each polling location in February 2021 by one poll worker in the morning and one poll worker in the afternoon, and by mailing absentee ballots to nursing home residents rather than sending Special Voting Deputies to each care facility (if permitted by the Wisconsin Elections Commission).

c.c. Deputy Mayors
Budget & Program Evaluation Staff

2021 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$2,227,824	\$1,736,064	\$1,667,787	\$2,982,498	\$1,979,447	\$1,979,447
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<i>Total</i>	<i>\$2,227,824</i>	<i>\$1,736,064</i>	<i>\$1,667,787</i>	<i>\$2,982,498</i>	<i>\$1,979,447</i>	<i>\$1,979,447</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$1,931,618	\$1,312,677	\$1,320,818	\$2,490,432	\$1,519,906	\$1,368,945
Non-Personnel	\$291,103	\$422,171	\$345,678	\$489,158	\$455,652	\$606,313
Agency Billings	\$5,102	\$1,216	\$1,291	\$2,908	\$3,889	\$4,189
<i>Total</i>	<i>\$2,227,824</i>	<i>\$1,736,064</i>	<i>\$1,667,787</i>	<i>\$2,982,498</i>	<i>\$1,979,447</i>	<i>\$1,979,447</i>
FTEs		8.50		10.00	10.00	10.00

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Our mission is to provide equitable access to open government by promoting the inclusion and full participation of all residents in the democratic process.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Help the public access open government	60	We provide the public with access to city government, help customers connect with the appropriate government agency, and facilitate the right to vote.
Support other city agencies	40	We support other city agencies through meeting notices, Legistar training, contract routing, and license administration.

SERVICE BUDGET CHANGES

Service Impact

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

none

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

none

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages		\$0	
Benefits		\$0	
Total		\$0	

Explain the assumptions behind the allocation change.

N/A

What is the justification behind the allocation change?

N/A

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
Overtime		\$0	
Premium Pay		\$0	
Hourly		\$0	
Total		\$0	

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the increased funding?

N/A

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.

N/A

What is the justification behind the proposed change?

N/A

Non-Personnel

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

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

2021 Operating Budget: Agency Reuquests

N/A

What is the justification behind the increased funding?

N/A

Part 2: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$98,972

What is the proposed reduction to this service's budget?

\$98,972

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Elections Payroll	98,972	If absentee voting and in-person voting numbers in 2021 are similar to what we saw in April, election official payroll could be reduced by \$70,000. This savings would be possible because poll workers can process absentees all day long, requiring less staff for minimizing voter lines. That reduction would leave us \$28,972 away from the target reduction of 5%. We could achieve that goal by reducing our poll worker staffing levels at each polling location in February 2021 by one poll worker in the morning and one poll worker in the afternoon, and by mailing absentee ballots to nursing home residents rather than sending Special Voting Deputies to each care facility (if permitted by the Wisconsin Elections Commission).
Total	\$98,972	

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

Name	\$ Amount	Description
Personnel	\$98,972	Election Payroll
Non-Personnel		
Agency Billings		
Total	\$98,972	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

The city is mandated to administer elections. The definition of an acceptable amount of time to wait in line at the polls varies with each municipality.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

No

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

This option was chosen because we anticipate that COVID-19 may continue to elevate interest in voting by mail.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

If we are wrong, and the majority of voters want to return to voting at the polls in 2021, our voter lines may be longer than usual.

v. 06-01-20