

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.

2021 Budget Highlights

The 2021 Executive Budget includes funding for:

- The 2021 election cycle, which includes elections in February and April. The anticipated cost of administering the 2021 elections is \$965k, a \$1.1m decrease from 2020. The proposed funding level supports ongoing increases in costs related to absentee voting, such as mailing and copying/printing.
- Purchasing voting equipment to support Town of Madison polling locations. The Town of Madison will be attached to the City in late 2022. (\$100,000)
- Proposes \$19,000 (or 1.0%) in reductions to the Clerk's budget. This includes:
 - Reducing election staff payroll through mailing absentee ballots to nursing homes rather than sending special voting deputies (Reduction: \$19,000).

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

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	1,667,787	2,982,498	4,700,046	1,979,447	2,070,391
TOTAL	\$ 1,667,787	\$ 2,982,498	\$ 4,700,046	\$ 1,979,447	\$ 2,070,391

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Clerk	1,667,787	2,982,498	4,700,046	1,979,447	2,070,391
TOTAL	\$ 1,667,787	\$ 2,982,498	\$ 4,700,046	\$ 1,979,447	\$ 2,070,391

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Salaries	1,132,867	2,285,039	2,780,617	1,162,397	1,143,397
Benefits	187,952	205,393	233,718	206,548	215,264
Supplies	152,038	194,000	1,029,536	393,000	493,000
Purchased Services	193,640	295,158	651,810	213,313	211,437
Inter Depart Charges	5,811	6,012	7,470	7,293	7,293
Inter Depart Billing	(4,520)	(3,104)	(3,104)	(3,104)	-
TOTAL	\$ 1,667,787	\$ 2,982,498	\$ 4,700,046	\$ 1,979,447	\$ 2,070,391

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 2021 Elections (\$915,550). These costs include:
 - o \$530,000 for election official wages
 - o \$183,000 for election supplies, including personal protective equipment for election workers
 - o \$145,000 for postage
 - o \$58,000 for copying and printing
- Reduces election worker wages based on assumption absentee ballots can be mailed to nursing home residents rather than by utilizing special voting deputies. This would continue a practice that began in April 2020 (Reduction: \$19,000)
- In 2020, this service was removed from the Central Services Cost Allocation plan. To reflect this change, the inter-departmental billings to enterprise agencies have been removed from the Clerk budget (Increase: \$3,100).

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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	1,667,787	2,982,498	4,700,046	1,979,447	2,070,391
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 1,667,787	\$ 2,982,498	\$ 4,700,046	\$ 1,979,447	\$ 2,070,391

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	-	-	-	-	-
Personnel	1,320,818	2,490,432	3,014,335	1,368,945	1,358,661
Non-Personnel	345,678	489,158	1,681,346	606,313	704,437
Agency Charges	1,291	2,908	4,366	4,189	7,293
TOTAL	\$ 1,667,787	\$ 2,982,498	\$ 4,700,046	\$ 1,979,447	\$ 2,070,391

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

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Permanent Wages	498,175	537,816	587,596	624,732	624,732
Salary Savings	-	(18,179)	-	(18,179)	(18,179)
Pending Personnel	-	75,000	-	-	-
Premium Pay	426	-	7,823	-	-
Compensated Absence	9,519	-	-	-	-
Hourly Wages	82,161	219,006	345,424	50,911	50,911
Overtime Wages Permanent	28,238	64,996	162,624	25,000	25,000
Overtime Wages Hourly	8,330	-	30,856	-	-
Election Officials Wages	506,018	1,406,400	1,646,294	479,933	460,933
TOTAL	\$ 1,132,867	\$ 2,285,039	\$ 2,780,617	\$ 1,162,397	\$ 1,143,397

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Health Insurance Benefit	99,320	124,161	104,080	111,494	120,192
Wage Insurance Benefit	1,752	1,820	1,741	1,736	1,869
IATSE Health Benefit	694	-	4,878	-	-
WRS	35,361	34,601	48,627	42,170	42,170
FICA Medicare Benefits	46,460	40,305	69,900	46,642	46,527
Post Employment Health Plans	4,364	4,506	4,493	4,506	4,506
TOTAL	\$ 187,952	\$ 205,393	\$ 233,718	\$ 206,548	\$ 215,264

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Purchasing Card Unallocated	-	-	550	-	-
Office Supplies	3,387	5,500	4,023	2,500	2,500
Copy Printing Supplies	23,857	70,000	151,599	57,500	57,500
Election Supplies	83,051	58,500	384,819	183,000	183,000
Hardware Supplies	328	-	54,500	5,000	5,000
Software Lic & Supplies	921	-	-	-	-
Postage	40,211	60,000	434,045	145,000	145,000
Equipment Supplies	282	-	-	-	100,000
TOTAL	\$ 152,038	\$ 194,000	\$ 1,029,536	\$ 393,000	\$ 493,000

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Telephone	616	318	53,430	3,200	1,324
Cellular Telephone	599	1,400	595	12,300	12,300
Facility Rental	24,557	24,812	166,082	44,486	44,486
Custodial Bldg Use Charges	44,606	48,705	48,981	48,981	48,981
Equipment Mntc	59,920	13,610	44,450	16,610	16,610
System & Software Mntc	812	-	-	32,074	32,074
Rental Of Equipment	-	127,400	147,400	-	-
Mileage	1,762	-	1,875	-	-
Conferences & Training	8,044	7,500	6,365	7,500	7,500
Memberships	530	800	2,099	662	662
Delivery Freight Charges	17,311	45,000	50,024	21,500	21,500
Storage Services	3,324	2,613	945	3,000	3,000
Advertising Services	23,918	23,000	127,100	23,000	23,000
Printing Services	3,894	-	-	-	-
Transcription Services	2,666	-	-	-	-
Other Services & Expenses	1,080	-	2,463	-	-
TOTAL	\$ 193,640	\$ 295,158	\$ 651,810	\$ 213,313	\$ 211,437

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

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Charge From Traffic Eng	975	900	2,358	1,200	1,200
ID Charge From Insurance	4,112	4,302	4,302	5,373	5,373
ID Charge From Workers Comp	724	810	810	720	720
TOTAL	\$ 5,811	\$ 6,012	\$ 7,470	\$ 7,293	\$ 7,293

Inter-Departmental Billings

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Billing To Landfill	(565)	(388)	(388)	(388)	-
ID Billing To Monona Terrace	(565)	(388)	(388)	(388)	-
ID Billing To Golf Courses	(565)	(388)	(388)	(388)	-
ID Billing To Parking	(565)	(388)	(388)	(388)	-
ID Billing To Sewer	(565)	(388)	(388)	(388)	-
ID Billing To Stormwater	(565)	(388)	(388)	(388)	-
ID Billing To Transit	(565)	(388)	(388)	(388)	-
ID Billing To Water	(565)	(388)	(388)	(388)	-
TOTAL	\$ (4,520)	\$ (3,104)	\$ (3,104)	\$ (3,104)	-

Clerk

Function: Administration

Position Summary

Classification	CG	2020 Adopted Budget		2021 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN SUPV-18	17	1.00	60,577	1.00	61,182	1.00	61,182
CERT MUNI CLK-20	20	8.00	437,944	8.00	442,320	8.00	442,320
CITY CLERK-21	21	1.00	120,030	1.00	121,230	1.00	121,230
TOTAL		10.00	618,551	10.00	624,732	10.00	624,732

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.