

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 13 - CLERK

### Budget by Service (All Funds)

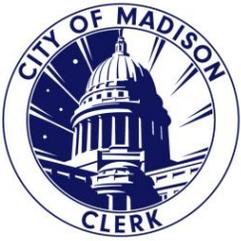
	2017 Budget	2018 Request	Change
Revenue			
Expense			
CLERK	1,440,855	2,310,115	869,260
<b>Total Expense</b>	<b>1,440,855</b>	<b>2,310,115</b>	<b>869,260</b>
<b>Net GF Budget</b>	<b>\$ 1,440,855</b>	<b>\$ 2,310,115</b>	<b>\$ 869,260</b>

### Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
Revenue			
Expense			
SALARIES	994,581	1,857,159	862,578
BENEFITS	165,466	188,826	23,360
SUPPLIES	172,500	89,000	(83,500)
PURCHASED SERVICES	104,563	170,435	65,872
INTER DEPART CHARGES	3,745	4,695	950
<b>Total Expense</b>	<b>1,440,855</b>	<b>2,310,115</b>	<b>869,260</b>
<b>Net GF Budget</b>	<b>\$ 1,440,855</b>	<b>\$ 2,310,115</b>	<b>\$ 869,260</b>

### Position Summary by FTE

	2017 Budget	2018 Request	Change
ADMIN ASST - CG17	1.00	1.00	-
CERT MUNI CLK	6.00	6.00	-
CERT MUNI CLK - PT	0.50	0.50	-
CITY CLERK	1.00	1.00	-
<b>TOTAL</b>	<b>8.50</b>	<b>8.50</b>	<b>-</b>



## City Clerk's Office

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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.*

July 3, 2017

To: Brent Sloat

From: City Clerk Maribeth Witzel-Behl

Re: Submittal of 2018 Budget Request

The 2018 budget request for the City Clerk's Office is submitted with a target of \$2,306,735. This budget proposal reflects the following priorities:

1. To provide better customer service, minimize mistakes, and avoid burnout, Clerk's Office personnel will no longer work more than 60 hours a week, even at election time.
2. Polling places will have enough election officials to facilitate voter lines of 15 minutes or less.
3. Voter outreach will expand with the restoration of an AASPIRE Intern position in the Clerk's Office.
4. The liquor licensing process will continue to improve with the continuation of the Deputy Clerk position.

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Clerk

SELECT YOUR AGENCY'S SERVICE:

Clerk

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.

## SERVICE GOALS

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What community need does the service address?

We provide the public with access to democracy, open government, and licensed business establishments.

Who are the recipients of the service?

Our customers include all City of Madison residents, everyone who eats at a restaurant in Dane County, everyone who takes a taxi in the City of Madison, city and county businesses, and other city agencies.

What outcomes will be produced at the proposed funding level?

Our goal is that each eligible voter will be able to cast a ballot, and have that ballot counted. With a substantial increase in the Living Wage we pay our election officials, we prioritized adequately staffing the polls on Election Day over the number of weeks In-Person Absentee Voting (IPAV) will be available. This budget proposal includes two weeks of IPAV for the April election and three weeks of IPAV for the November election.

What strategies are planned for 2018 to advance the stated outcomes?

We cannot resume the 90 to 100 hour work weeks that have become common in the Clerk's Office at election time. This budget proposal includes funding for 12 hourly employees to work 20 hours a week in the Clerk's Office for the November election. In order to provide good customer service, minimize mistakes, and avoid burnout, we will make it a priority to not work more than 60 hours a week in the Clerk's Office, even at election time.