

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.

2019 Budget Highlights

The 2019 Adopted Budget includes funding for:

- The 2019 election cycle, which includes February and April elections. In-person absentee voting will be offered two weeks prior to both elections (\$866,000).
- The Adopted Budget reflects the City's cost allocation model that was developed in 2018. The goal of this methodology is to accurately and consistently allocate central service costs to enterprise agencies receiving services. Charges associated with cost allocation are reflected in the inter-departmental charges & billing major expenditure categories shown in the Line Item Detail section of the agency's budget. Reference the Executive Summary for a full explanation of the methodology, the allocation basis, and summary of allocated costs.

Clerk**Function: Administration****Budget by Service (All Funds)**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue						
Clerk	(985,080)	-	-	-	-	-
Total Revenue	\$ (985,080)	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk	2,266,173	2,299,751	2,146,752	1,682,128	1,736,064	1,736,064
Total Expense	\$ 2,266,173	\$ 2,299,751	\$ 2,146,752	\$ 1,682,128	\$ 1,736,064	\$ 1,736,064
Net General Fund	\$ 1,281,093	\$ 2,299,751	\$ 2,146,752	\$ 1,682,128	\$ 1,736,064	\$ 1,736,064

Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue						
Charges for Services	(2,647)	-	-	-	-	-
Transfer In	(982,433)	-	-	-	-	-
Total Revenue	\$ (985,080)	\$ -	\$ -	\$ -	\$ -	\$ -
Expense						
Salaries	1,006,443	1,857,159	1,665,198	1,089,787	1,106,651	1,106,651
Benefits	189,124	189,568	215,090	213,139	206,026	206,026
Supplies	935,485	89,000	101,520	225,500	225,500	225,500
Purchased Services	130,278	158,943	159,863	147,966	196,671	196,671
Inter Departmental Charges	4,843	5,081	5,081	5,736	5,736	5,736
Inter Departmental Billing	-	-	-	-	(4,520)	(4,520)
Total Expense	\$ 2,266,173	\$ 2,299,751	\$ 2,146,752	\$ 1,682,128	\$ 1,736,064	\$ 1,736,064
Net General Fund	\$ 1,281,093	\$ 2,299,751	\$ 2,146,752	\$ 1,682,128	\$ 1,736,064	\$ 1,736,064

Clerk

Function: Administration

Service Overview

Service: Clerk

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.

2019 Planned Activities

- Offer in-person absentee voting for two weeks leading up to the two elections in 2019; in-person voting will be offered at various locations throughout the City.
- Maintain 15 minute wait times during the 2019 elections at all polling locations.
- Continue to provide support to the Alcohol License Review Committee (ALRC).
- Continue the Clerk's Office two-year work plan focused on employee wellness.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(985,080)	-	-	-	-	-
Expense	2,266,173	2,299,751	2,146,752	1,682,128	1,736,064	1,736,064
Net Service Budget	\$ 1,281,093	\$ 2,299,751	\$ 2,146,752	\$ 1,682,128	\$ 1,736,064	\$ 1,736,064

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

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Reimbursement Of Expense	(2,647)	-	-	-	-	-
TOTAL	\$ (2,647)	\$ -	\$ -	\$ -	\$ -	\$ -

Transfer In

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Transfer In From Insurance	(982,433)	-	-	-	-	-
TOTAL	\$ (982,433)	\$ -	\$ -	\$ -	\$ -	\$ -

Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Permanent Wages	457,947	505,921	489,257	518,849	535,713	535,713
Salary Savings	-	(18,179)	-	(18,179)	(18,179)	(18,179)
Premium Pay	376	-	505	-	-	-
Compensated Absence	6,369	-	-	-	-	-
Hourly Wages	13,337	36,987	100,000	38,271	38,271	38,271
Overtime Wages Permanent	31,947	27,560	50,000	30,846	30,846	30,846
Overtime Wages Hourly	59	-	-	-	-	-
Election Officials Wages	496,409	1,304,870	1,025,436	520,000	520,000	520,000
TOTAL	\$ 1,006,443	\$ 1,857,159	\$ 1,665,198	\$ 1,089,787	\$ 1,106,651	\$ 1,106,651

Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Health Insurance Benefit	106,573	112,707	126,390	132,819	124,702	124,702
Wage Insurance Benefit	2,191	2,177	2,060	2,057	2,057	2,057
IATSE Health Benefit	677	-	928	-	-	-
WRS	33,797	32,317	36,428	34,762	35,092	35,092
FICA Medicare Benefits	41,777	38,279	45,215	39,413	39,954	39,954
Post Employment Health Plans	4,108	4,088	4,068	4,088	4,221	4,221
TOTAL	\$ 189,124	\$ 189,568	\$ 215,090	\$ 213,139	\$ 206,026	\$ 206,026

Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Office Supplies	5,552	3,000	5,177	5,500	5,500	5,500
Copy Printing Supplies	30,359	36,000	36,000	28,000	28,000	28,000
Election Supplies	861,584	10,000	20,000	157,000	157,000	157,000
Hardware Supplies	55	-	343	-	-	-
Postage	37,714	40,000	40,000	35,000	35,000	35,000
Equipment Supplies	221	-	-	-	-	-
TOTAL	\$ 935,485	\$ 89,000	\$ 101,520	\$ 225,500	\$ 225,500	\$ 225,500

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

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Telephone	3,238	1,850	1,850	3,595	3,595	3,595
Cellular Telephone	341	2,100	722	4,750	4,750	4,750
Facility Rental	23,088	23,088	23,665	24,206	24,206	24,206
Custodial Bldg Use Charges	37,800	46,526	46,526	-	48,705	48,705
Equipment Mntc	3,127	16,118	11,000	62,685	62,685	62,685
System & Software Mntc	-	-	780	-	-	-
Mileage	1,047	-	2,313	-	-	-
Conferences & Training	6,710	8,641	8,075	7,500	7,500	7,500
Memberships	757	520	640	520	520	520
Delivery Freight Charges	26,191	38,100	38,100	18,000	18,000	18,000
Storage Services	2,827	2,000	2,347	2,400	2,400	2,400
Advertising Services	23,941	20,000	23,000	24,310	24,310	24,310
Transcription Services	811	-	-	-	-	-
Other Services & Expenses	320	-	845	-	-	-
Permits & Licenses	80	-	-	-	-	-
TOTAL	\$ 130,278	\$ 158,943	\$ 159,863	\$ 147,966	\$ 196,671	\$ 196,671

Inter-Departmental Charges

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
ID Charge From Traffic Eng	1,098	950	950	900	900	900
ID Charge From Insurance	3,130	2,839	2,839	4,112	4,112	4,112
ID Charge From Workers Comp	615	1,292	1,292	724	724	724
TOTAL	\$ 4,843	\$ 5,081	\$ 5,081	\$ 5,736	\$ 5,736	\$ 5,736

Inter-Departmental Billings

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
ID Billing To Landfill	-	-	-	-	(565)	(565)
ID Billing To Monona Terrace	-	-	-	-	(565)	(565)
ID Billing To Golf Courses	-	-	-	-	(565)	(565)
ID Billing To Parking	-	-	-	-	(565)	(565)
ID Billing To Sewer	-	-	-	-	(565)	(565)
ID Billing To Stormwater	-	-	-	-	(565)	(565)
ID Billing To Transit	-	-	-	-	(565)	(565)
ID Billing To Water	-	-	-	-	(565)	(565)
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ (4,520)	\$ (4,520)

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

	2018			Request		2019		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST	17	1.00	51,106	1.00	54,585	1.00	56,359	1.00	56,359
CERT MUNI CLK	20	6.50	343,941	6.50	350,739	6.50	362,138	6.50	362,138
CITY CLERK	21	1.00	110,874	1.00	113,526	1.00	117,216	1.00	117,216
TOTAL		8.50	\$ 505,921	8.50	\$ 518,851	8.50	\$ 535,714	8.50	\$ 535,714

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.