



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.

July 7, 2018

To: Brent Sloat

From: City Clerk Maribeth Witzel-Behl

Re: Submittal of 2019 Budget Request

The City Clerk's Office 2019 budget request meets our target of \$1,740,146. This budget proposal reflects the following priorities:

1. Funding to adequately staff polling locations for the Spring Primary and Spring Mayoral Election, anticipating that Madison will continue having high voter turnout for all elections
2. Hiring hourly employees to administer In-Person Absentee Voting at Madison Public Library locations, Streets East, the UW-Madison campus, and Edgewood College campus
3. Replacement of 3G modems with 4G modems for transmitting election results (3G modems will no longer be supported)
4. Hiring an AASPIRE Intern to focus on license renewal communications and procedures

Agency: Clerk

Proposed Budget

	Cost to Continue	Proposed	Change
Revenue	\$0	\$0	\$0
<u>Expenditures</u>	<u>\$1,740,146</u>	<u>\$1,740,146</u>	<u>\$0</u>
Net	\$1,740,146	\$1,740,146	\$0
	2018	Proposed	Change
FTEs	8.5	8.5	0

Request Analysis

2017 Budget

Overbudget	No
2017 Analysis	

2018 Projection

Deficit	No
Projection Analysis	

2019 Request

Budget Request Changes	Supplies were reduced by \$8,500 and purchased services increased by the same amount, particularly telephone and advertising services. There was little change in the request from cost to continue.
Change in Service	No
Service Impact	
Staffing Levels & Payroll Allocations	N/A

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	-	-	-	-
CERT MUNI CLK	20	6.50	343,941	6.50	350,739	-	-	-	-
CITY CLERK	21	1.00	110,874	1.00	113,526	-	-	-	-
TOTAL		8.50	\$ 505,921	8.50	\$ 518,851	-	\$ -	-	\$ -

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.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

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 BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	0	0	0	0	0
Expense	1,440,855	2,299,751	1,740,146	1,740,146	0
Net Budget	1,440,855	2,299,751	1,740,146	1,740,146	0

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

There are no changes.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

There are no changes.

SERVICE GOALS

1. Who is the recipient of this service?

The City Clerk's Office serves City of Madison voters, City of Madison residents, City of Madison businesses, Dane County businesses needing Health licenses, consumers throughout Dane County, and other city agencies.

2. What activities are you responsible for providing under this service?

We provide equitable access to open government by promoting inclusion and full participation of all residents in the democratic process. We facilitate the right to vote, provide access to open meetings and open records, offer impartial license administration, and support the legislative process.

3. How do you define success within this service?

Our definitions of success include, but are not limited to: 1) Each eligible voter being able to cast a ballot and have that ballot counted. 2) City committee staff submitting agendas to the Clerk's Office early enough to be posted the week before the meeting occurs. 3) Timely submittal of all license renewal applications and fees. 4) Timely submittal of all Statement of Interests filings. 5) Providing clear enough instructions that all license applicants are able to complete an application with just one visit to the Clerk's Office. 6) No voter lines more than 15 minutes long on Election Day. 7) Providing Legistar users with clear enough training that Council Addenda are not necessary. 8) Zero absentee ballots rejected at the polls. 9) 100% complete paperwork prepared at each polling location on Election Day. 10) No unscheduled staff absences; employee workloads are not undermining wellness.

4. What strategies are planned for 2019?

This will be the second year of our two-year workplan focusing on employee wellness. Our work plan strategies include: 1) Everyone taking a lunch break, even at election time. 2) All Clerk's Office employees working less than 60 hours a week, even at election time. 3) Hiring hourly employees to administer In-Person Absentee Voting outside of the Clerk's Office, using the state's voter registration system.