ency	CLEF	RK					
ıdget by Fund							
,	2	2018 Actual	2019 Adopted	2020 C2C		2020 Request	\$ Change
General		2,227,824	1,736,064	2,927,828		2,927,828	1,191,76
Other-Expenditures		-	 -	 -		-	 -
TOTAL	\$	2,227,824	\$ 1,736,064	\$ 2,927,828	\$	2,927,828	\$ 1,191,764
udget by Service							
	2	2018 Actual	2019 Adopted	2020 C2C		2020 Request	\$ Change
CLERK		2,227,824	1,736,064	2,927,828		2,927,828	1,191,76
TOTAL	\$	2,227,824	\$ 1,736,064	\$ 2,927,828	\$	2,927,828	\$ 1,191,76
udget by Major							
	2	2018 Actual	2019 Adopted	2020 C2C		2020 Request	\$ Change
Personnel		1,931,618	1,312,677	2,514,980		2,467,178	1,154,50
Non-Personnel		291,103	422,171	411,356		459,158	36,987
Agency Billings		5,102	1,216	 1,492		1,492	 276
TOTAL	\$	2,227,824	\$ 1,736,064	\$ 2,927,828	Ś	2,927,828	\$ 1,191,764



# 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.

June 28, 2019

To: David Schmiedicke, Finance Director From: City Clerk Maribeth Witzel-Behl Re: Submittal of 2020 Budget Request

The City Clerk's Office 2020 budget request meets our target of \$2,927,828, and was developed using the Mayor's directive and an equity lens. This budget proposal reflects the following priorities:

- 1. With anticipated record turnout for every election in 2020, our priority is to make voting as accessible as possible by offering 18 sites for In-Person Absentee Voting (IPAV) and adequately staffing the polling places on Election Day. Three different tools from the MIT Voting Technology project were utilized to determine adequate staffing levels for each polling place. An equity tool was also used to ensure voter wait times stay under 15 minutes at IPAV sites and Election Day polling places.
- 2. In line with Priority 1, the purchase of 35 additional ExpressVotes is necessary to ensure all eligible voters have access to voting. ExpressVotes are an accessible ballot marking device and are required at every polling place. Additionally, the use of ExpressVotes at IPAV sites provides access to a Spanish ballot, conserves resources, and minimizes voter wait times. Additional ExpressVotes are needed as we continue to increase the number of polling places and IPAV sites in the City of Madison to serve neighborhoods more effectively.
- 3. Increasing the .60 FTE position to 1.0 FTE will reduce stress and overtime hours. This will provide Clerk staff with the focus and innovation to address biases and improve access and service delivery for an increasingly diverse population of voters and small business owners. We were able to fit this change into our target by decreasing our Overtime needs.

In the event that the State Legislature adopts the Absentee Voting Efficiency Option (AVEO) legislation, we anticipate the ability to reduce budget by \$75,000.

Our proposal includes two supplemental budget requests. The increase scenario includes the following:

• Add 1.0 FTE position to the Clerk's Office to further our goal of improving equitable service by decreasing stress and overtime hours. In the last presidential election year, Clerk overtime hours equated to more than 2.0 FTE, resulting in 25% turnover in the office. Even in odd numbered years, staffing levels do not allow us to adequately meet the demands of essential office functions. The additional 1.0 FTE will help to ensure no Clerk staff works more than 60 hours/week, lunch breaks occur without coverage by the department head, and overlooked functions such as campaign finance and lobbyist registrations receive full attention to process improvement.

The decrease scenario includes the following:

• Fill 600 pollworker shifts with City employees working at the polls on City time. This scenario would involve city employees in the administration of democracy, but could negatively affect our neighborhood orientation by displacing local residents from being the public face of our elections.

Sincerely, Maribeth Witzel-Behl

# 2020 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**

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Виа	lget by Fund						
	General-Net	\$1,281,093	\$2,299,751	\$2,227,824	\$1,736,064	\$2,277,097	\$2,927,828
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
Tota	I	\$1,281,093	\$2,299,751	\$2,227,824	\$1,736,064	\$2,277,097	\$2,927,828
Bua	lget by Major						
	Revenue	(\$985,080)	\$0	\$0	\$0	\$0	
	Personnel	\$1,195,567	\$2,046,727	\$1,931,618	\$1,312,677	\$1,946,158	\$2,467,178
	Non-Personnel	\$1,065,763	\$247,943	\$291,103	\$422,171	\$329,447	\$459,158
	Agency Billings	\$4,843	\$5,081	\$5,102	\$1,216	\$1,492	\$1,492
Tota	al	\$1,281,093	\$2,299,751	\$2,227,824	\$1,736,064	\$2,277,097	\$2,927,828
	FTEs		8.50		8.50	8.60	9.00

#### **PRIORITY**

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

We exist to assist. Our team serves to provide equitable access to open government by promoting inclusion and full participation of all residents in the democratic process. We are committed to achieving our mission through facilitating the right to vote, providing access to open meetings and open records, offering impartial license administration, and supporting the legislative process.

## **ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Election Administration	50%	The Clerk's Office administers elections for the City of Madison. This involves registering voters, issuing absentee ballots, hiring and training thousands of 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	8%	The City Clerk's Office provides impartial staff support to the Common Council, Alcohol License Review Committee, Police & Fire Commission.

Service Budget CHANGES   The City Clark's Office is the filling direct on toxico do companies, theated is accordanced some secondand stores, door-to-door salespease is accordanced some secondand stores accordanced some secondand stores accordanced some secondanced some secondance some secondanced some secondance secondanced some secondanced some secondance secondanced some secondanced some secondanced some secondanced some secondanced some secondanced some secondance secondanced some secondanced some secondanced some secondance secondanced some secondanced some secondanced some secondance secondanced some secondanced some secondanced some secondanced some secondanced some secondance secondanced some secondanced some second				and Madison Police Department Police Department Police Review Ad Hoc Commit Clerk's Office posts city meeting again comply with the open meetings law committee staff citywide on how us legislative software.	tee. The gendas to y, and trains
for city records, including contracts, Council proceedings, and immutes of committee, board, and commission meetings.  SERVICE BUDGET CHANGES  Ervice Impact What is the proposed change to the service's budget from cost to continue to agency request? What is the proposed change to the proposed funding changes?  By increasing our .6 FTE position to a 1.0 FTE position, we will reduce stress and overtime hours, iproving access and service delivery for an increasingly diverse popular voters and small business owners.  Personnel-Permanent Positions  Are you proposing an allocation change to the FTEs for this service?  Type Fund Amount Perm Wages 13100-5111 \$18,265 Increase .6 FTE to 1.0 FTE  Benefits \$14,470 Total \$32,735  Explain the assumptions behind the allocation change.  Completing more work during normal business hours will reduce the need for overtime at night and on weekends.  What is the justification behind the allocation change?  This will allow us to provide more equitable service to the public.  ersonnel-Other Personnel Spending Are you requesting additional personnel spending for non-annualized pay?  No  Type Overtime Premium Pay Hourly 1100 \$1,114  Explain the assumptions behind the requested funding.	censing Administration	35%		types of city licenses, including alc secondhand stores, door-to-door s taxicab companies, theaters, tobac transient merchants. The Clerk's O processes license applications for for Madison & Dane County, include restaurants, hotels, swimming pool sites, temporary food establishmer	ohol sales, alespersons, ico sales, and ffice also Public Health ing s, campground
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Having city employees work at the polls relates to effective government and the culture and character of the city, by branding city employment as being more directly engaged in the administration of democracy. However, this would negatively affect our neighborhood orientation by displacing local residents from being the public face of our elections.

v. 6-28-2019