

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.

2022 Budget Highlights

The 2022 Adopted Budget:

- Provides funding to support the 2022 election cycle, which includes elections in February, April, August, and November. The anticipated cost of administering the 2022 elections is \$2.1m, a \$1.3m increase from 2021. The funding level supports increases in costs related to administering two additional elections compared to 2021.
- Includes reductions of \$78,100 (or 2.2%) from the Clerk's cost-to-continue to Adopted Budget. Changes include:
 - Using Fleet Services to transport election equipment rather than a third-party moving service (Ongoing reduction: \$28,100).
 - Reducing advertising services that are not legally required (Ongoing reduction: \$10,000).
 - Reducing the budget for election official greeter positions; the Clerk's Office will determine which sites to implement this change to minimize impact to voters (One-time reduction: \$40,000).

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

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	2,977,994	2,070,391	2,009,017	3,611,184	3,534,595	3,541,911
Other Grants	239,015	-	-	-	-	-
TOTAL	\$ 3,217,009	\$ 2,070,391	\$ 2,009,017	\$ 3,611,184	\$ 3,534,595	\$ 3,541,911

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Clerk	3,217,009	2,070,391	2,009,017	3,611,184	3,534,595	3,541,911
TOTAL	\$ 3,217,009	\$ 2,070,391	\$ 2,009,017	\$ 3,611,184	\$ 3,534,595	\$ 3,541,911

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Charges For Services	-	-	(480)	-	-	-
Investments & Other Contributions	(1,281,788)	-	(20,000)	-	-	-
Other Financing Source	(10,000)	-	-	-	-	-
Transfer In	(627)	-	-	-	-	-
TOTAL	\$ (1,292,415)	\$ -	\$ (20,480)	\$ -	\$ -	\$ -

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	2,710,820	1,143,397	1,231,306	2,366,576	2,326,576	2,332,984
Benefits	271,687	215,264	257,798	223,790	225,328	226,236
Supplies	913,969	493,000	365,598	734,998	734,998	734,998
Purchased Services	609,761	211,437	167,674	278,527	240,400	240,400
Inter Depart Charges	6,291	7,293	7,122	7,293	7,293	7,293
Inter Depart Billing	(3,104)	-	-	-	-	-
TOTAL	\$ 4,509,424	\$ 2,070,391	\$ 2,029,497	\$ 3,611,184	\$ 3,534,595	\$ 3,541,911

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 2022 Elections (\$2.1 million). These costs include:
 - o \$1.5m for election official wages
 - o \$286,000 for election supplies, equipment transport and maintenance, and advertising
 - o \$200,000 for postage
 - o \$145,000 for copying and printing
- Reduces budget for moving election equipment to reflect Fleet Services performing the work, eliminates some discretionary advertising costs, and eliminates greeters at some polling locations (\$78,100).

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, and Police & Fire Commission; 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	2,977,994	2,070,391	2,009,017	3,611,184	3,534,595	3,541,911
Other-Expenditures	239,015	-	-	-	-	-
TOTAL	\$ 3,217,009	\$ 2,070,391	\$ 2,009,017	\$ 3,611,184	\$ 3,534,595	\$ 3,541,911

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(1,292,415)	-	(20,480)	-	-	-
Personnel	2,982,507	1,358,661	1,489,104	2,590,366	2,551,904	2,559,220
Non-Personnel	1,523,729	704,437	533,271	1,013,525	975,398	975,398
Agency Charges	3,187	7,293	7,122	7,293	7,293	7,293
TOTAL	\$ 3,217,009	\$ 2,070,391	\$ 2,009,017	\$ 3,611,184	\$ 3,534,595	\$ 3,541,911

Clerk

Function: Administration

Line Item Detail

Agency Primary Fund: General

Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Reimbursement Of Expense	-	-	(480)	-	-	-
TOTAL	\$ -	\$ -	\$ (480)	\$ -	\$ -	\$ -

Investments & Contributions

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Contributions & Donations	(1,281,788)	-	(20,000)	-	-	-
TOTAL	\$ (1,281,788)	\$ -	\$ (20,000)	\$ -	\$ -	\$ -

Other Finance Sources

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Fund Balance Applied	(10,000)	-	-	-	-	-
TOTAL	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ -

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In From Grants	(627)	-	-	-	-	-
TOTAL	\$ (627)	\$ -	\$ -	\$ -	\$ -	\$ -

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	610,955	624,732	630,142	640,704	640,704	647,112
Salary Savings	-	(18,179)	-	(12,814)	(12,814)	(12,814)
Premium Pay	5,268	-	625	-	-	-
Compensated Absence	7,689	-	-	-	-	-
Hourly Wages	234,622	50,911	126,639	300,000	260,000	260,000
Overtime Wages Permanent	157,937	25,000	63,013	65,000	65,000	65,000
Overtime Wages Hourly	28,933	-	4,739	6,000	6,000	6,000
Election Officials Wages	1,665,416	460,933	406,148	1,367,686	1,367,686	1,367,686
TOTAL	\$ 2,710,820	\$ 1,143,397	\$ 1,231,306	\$ 2,366,576	\$ 2,326,576	\$ 2,332,984

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Health Insurance Benefit	106,487	120,192	120,398	120,192	123,592	123,592
Wage Insurance Benefit	2,356	1,869	3,283	3,285	3,285	3,285
IATSE Health Benefit	7,946	-	4,846	5,000	5,000	5,000
WRS	55,555	42,170	49,057	43,246	41,646	42,062
FICA Medicare Benefits	94,850	46,527	72,227	47,561	47,299	47,791
Post Employment Health Plans	4,493	4,506	7,986	4,506	4,506	4,506
TOTAL	\$ 271,687	\$ 215,264	\$ 257,798	\$ 223,790	\$ 225,328	\$ 226,236

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Office Supplies	3,479	2,500	2,225	2,500	2,500	2,500
Copy Printing Supplies	136,253	57,500	53,019	177,498	177,498	177,498
Election Supplies	279,737	183,000	124,718	300,000	300,000	300,000
Hardware Supplies	25,330	5,000	3,246	5,000	5,000	5,000
Software Lic & Supplies	-	-	696	-	-	-
Postage	268,893	145,000	181,694	250,000	250,000	250,000
Work Supplies	4,011	-	-	-	-	-
Equipment Supplies	-	100,000	-	-	-	-
TOTAL	\$ 717,704	\$ 493,000	\$ 365,598	\$ 734,998	\$ 734,998	\$ 734,998

Clerk

Function: Administration

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Telephone	11,485	1,324	813	1,429	1,429	1,429
Cellular Telephone	3,936	12,300	8,649	13,310	13,310	13,310
Facility Rental	101,589	44,486	39,887	39,024	39,024	39,024
Custodial Bldg Use Charges	42,451	48,981	48,981	48,981	48,981	48,981
Equipment Mntc	72,349	16,610	15,695	13,882	13,882	13,882
System & Software Mntc	307	32,074	-	32,074	32,074	32,074
Rental Of Equipment	140,826	-	101	-	-	-
Mileage	1,744	-	891	-	-	-
Conferences & Training	16,320	7,500	9,500	7,500	7,500	7,500
Memberships	1,984	662	962	1,200	1,200	1,200
Delivery Freight Charges	37,379	21,500	19,026	38,127	10,000	10,000
Storage Services	2,961	3,000	636	3,000	3,000	3,000
Advertising Services	129,328	23,000	23,000	60,000	50,000	50,000
Other Services & Expenses	4,302	-	(466)	20,000	20,000	20,000
Permits & Licenses	50	-	-	-	-	-
TOTAL	\$ 567,011	\$ 211,437	\$ 167,674	\$ 278,527	\$ 240,400	\$ 240,400

Debt & Other Financing

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
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Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Charge From Traffic Eng	1,179	1,200	1,029	1,200	1,200	1,200
ID Charge From Insurance	4,302	5,373	5,373	5,373	5,373	5,373
ID Charge From Workers Comp	810	720	720	720	720	720
TOTAL	\$ 6,291	\$ 7,293	\$ 7,122	\$ 7,293	\$ 7,293	\$ 7,293

Inter-Departmental Billings

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Billing To Landfill	(388)	-	-	-	-	-
ID Billing To Monona Terrace	(388)	-	-	-	-	-
ID Billing To Golf Courses	(388)	-	-	-	-	-
ID Billing To Parking	(388)	-	-	-	-	-
ID Billing To Sewer	(388)	-	-	-	-	-
ID Billing To Stormwater	(388)	-	-	-	-	-
ID Billing To Transit	(388)	-	-	-	-	-
ID Billing To Water	(388)	-	-	-	-	-
TOTAL	\$ (3,104)	\$ -	\$ -	\$ -	\$ -	\$ -

Clerk

Function: Administration

Position Summary

Classification	CG	2021 Budget Adopted		2022 Budget				Adopted	
				Request		Executive			
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN SUPV-18	17	1.00	61,182	-	-	-	-	-	-
ADMIN SUPV-18	18	-	-	1.00	64,457	1.00	64,457	1.00	65,102
CERT MUNI CLK-20	20	8.00	442,320	8.00	452,031	8.00	452,031	8.00	456,552
CITY CLERK-21	21	1.00	121,230	1.00	124,216	1.00	124,216	1.00	125,458
TOTAL		10.00	624,732	10.00	640,704	10.00	640,704	10.00	647,112

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.