

# Clerk

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## *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.

### 2023 Budget Highlights

#### Service: Clerk

- Removes \$1.4 million in costs associated with administering two fewer scheduled elections in 2023 compared to 2022.
- Creates a 1.0 FTE Bilingual (Spanish) Municipal Clerk position. Funding assumes hiring the position mid-year in 2023. (Increase: \$35,000)
- Adds \$20,000 to rent moving trucks from a third-party to transport election equipment. This funding was removed in the 2022 Adopted Budget with the expectation that Fleet Services would transport the equipment; however, the types of vehicles needed for moving the election equipment are not available within the City fleet.

**Clerk**

Function: Administration

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
General	1,983,759	3,541,911	3,281,418	2,210,038	2,255,276
<b>Total</b>	<b>\$ 1,983,759</b>	<b>\$ 3,541,911</b>	<b>\$ 3,281,418</b>	<b>\$ 2,210,038</b>	<b>\$ 2,255,276</b>

## Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Clerk	1,983,759	3,541,911	3,281,418	2,210,038	2,255,276
<b>Total</b>	<b>\$ 1,983,759</b>	<b>\$ 3,541,911</b>	<b>\$ 3,281,418</b>	<b>\$ 2,210,038</b>	<b>\$ 2,255,276</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Charges For Services	(480)	-	-	-	-
Invest Other Contrib	(20,100)	-	-	-	-
<b>Total</b>	<b>\$ (20,580)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Salaries	1,243,419	2,332,984	2,021,862	1,297,151	1,332,155
Benefits	247,639	226,236	274,533	233,469	241,282
Supplies	325,142	734,998	731,498	404,000	404,000
Purchased Services	181,017	240,400	246,197	265,755	265,755
Inter Depart Charges	7,122	7,293	7,330	9,662	12,083
<b>Total</b>	<b>\$ 2,004,339</b>	<b>\$ 3,541,911</b>	<b>\$ 3,281,418</b>	<b>\$ 2,210,038</b>	<b>\$ 2,255,276</b>

**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.

*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*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
General	1,983,759	3,541,911	3,281,418	2,210,038	2,255,276
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 1,983,759</b>	<b>\$ 3,541,911</b>	<b>\$ 3,281,418</b>	<b>\$ 2,210,038</b>	<b>\$ 2,255,276</b>

*Service Budget by Account Type*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Revenue	(20,580)	-	-	-	-
Personnel	1,491,058	2,559,220	2,296,394	1,530,621	1,573,438
Non-Personnel	506,159	975,398	977,695	669,755	669,755
Agency Charges	7,122	7,293	7,330	9,662	12,083
<b>Total</b>	<b>\$ 1,983,759</b>	<b>\$ 3,541,911</b>	<b>\$ 3,281,418</b>	<b>\$ 2,210,038</b>	<b>\$ 2,255,276</b>

**Clerk**

Function:

Administration

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Charges For Services					
Reimbursement Of Expense	(480)	-	-	-	-
<b>Charges For Services Total</b>	<b>\$ (480)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Invest Other Contrib					
Contributions & Donations	(20,100)	-	-	-	-
<b>Invest Other Contrib Total</b>	<b>\$ (20,100)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries					
Permanent Wages	634,811	647,112	689,862	674,965	674,965
Salary Savings	-	(12,814)	-	(12,814)	(12,814)
Pending Personnel	-	-	-	-	35,004
Premium Pay	662	-	1,000	-	-
Compensated Absence	12,858	-	-	-	-
Hourly Wages	123,552	260,000	260,000	100,000	100,000
Overtime Wages Permanent	62,748	65,000	65,000	30,000	30,000
Overtime Wages Hourly	5,272	6,000	6,000	5,000	5,000
Election Officials Wages	403,516	1,367,686	1,000,000	500,000	500,000
<b>Salaries Total</b>	<b>\$ 1,243,419</b>	<b>\$ 2,332,984</b>	<b>\$ 2,021,862</b>	<b>\$ 1,297,151</b>	<b>\$ 1,332,155</b>
Benefits					
Health Insurance Benefit	120,312	123,592	148,325	123,593	129,524
Wage Insurance Benefit	3,432	3,285	3,329	3,693	3,693
IATSE Health Benefit	2,544	5,000	5,389	5,000	5,000
WRS	48,901	42,062	46,419	43,873	45,898
FICA Medicare Benefits	64,464	47,791	64,211	50,348	50,205
Post Employment Health Plans	7,986	4,506	6,859	6,962	6,962
<b>Benefits Total</b>	<b>\$ 247,639</b>	<b>\$ 226,236</b>	<b>\$ 274,533</b>	<b>\$ 233,469</b>	<b>\$ 241,282</b>
Supplies					
Office Supplies	2,658	2,500	2,500	2,500	2,500
Copy Printing Supplies	29,155	177,498	177,498	50,000	50,000
Election Supplies	98,958	300,000	300,000	200,000	200,000
Hardware Supplies	3,611	5,000	1,500	1,500	1,500
Software Lic & Supplies	348	-	-	-	-
Postage	190,162	250,000	250,000	150,000	150,000
Work Supplies	250	-	-	-	-
<b>Supplies Total</b>	<b>\$ 325,142</b>	<b>\$ 734,998</b>	<b>\$ 731,498</b>	<b>\$ 404,000</b>	<b>\$ 404,000</b>

**Clerk**

Function:

Administration

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Purchased Services					
Telephone	1,102	1,429	1,429	978	978
Cellular Telephone	7,351	13,310	13,310	13,310	13,310
Facility Rental	39,887	39,024	39,347	41,775	41,775
Custodial Bldg Use Charges	40,840	48,981	48,981	48,981	48,981
Equipment Mntc	16,015	13,882	15,885	19,566	19,566
System & Software Mntc	22,246	32,074	32,945	32,945	32,945
Rental Of Equipment	101	-	-	30,000	30,000
Mileage	891	-	2,000	-	-
Conferences & Training	7,891	7,500	7,500	8,500	8,500
Memberships	818	1,200	1,300	1,700	1,700
Delivery Freight Charges	19,026	10,000	10,000	-	-
Storage Services	4,312	3,000	3,500	3,000	3,000
Advertising Services	20,450	50,000	50,000	45,000	45,000
Other Services & Expenses	87	20,000	20,000	20,000	20,000
<b>Purchased Services Total</b>	<b>\$ 181,017</b>	<b>\$ 240,400</b>	<b>\$ 246,197</b>	<b>\$ 265,755</b>	<b>\$ 265,755</b>
Inter Depart Charges					
ID Charge From Traffic Eng	1,029	1,200	1,237	1,200	1,000
ID Charge From Insurance	5,373	5,373	5,373	7,616	10,237
ID Charge From Workers Comp	720	720	720	846	846
<b>Inter Depart Charges Total</b>	<b>\$ 7,122</b>	<b>\$ 7,293</b>	<b>\$ 7,330</b>	<b>\$ 9,662</b>	<b>\$ 12,083</b>

**Clerk**

**Function: Administration**

*Position Summary*

Classification	CG	2022 Budget Adopted		2023 Budget			
				Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN SUPV-18	18	1.00	65,102	-	-	-	-
CERT MUNI CLK-20	20	8.00	456,552	4.00	244,064	4.00	244,064
CITY CLERK-21	21	1.00	125,458	1.00	132,149	1.00	132,149
DEPUTY CITY CLERK-18	18	-	-	1.00	76,395	1.00	76,395
MUNI CLK 1-20	20	-	-	-	-	1.00	47,857
MUNI CLK 2-20	20	-	-	4.00	222,358	4.00	222,358
<b>TOTAL</b>		<b>10.00</b>	<b>647,112</b>	<b>10.00</b>	<b>674,965</b>	<b>11.00</b>	<b>722,822</b>

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.