

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. To achieve this goal, the Clerk's Office will remain engaged in the Racial Equity and Social Justice Initiative (RESJI) and Neighborhood Resource Teams; streamline City agency approvals of license applications; continue computer-free voter registration at community centers, food pantries, and community events despite changes in state law; develop informative materials to increase compliance with the city's lobbying ordinance; and post committee meeting agendas more than 48 hours in advance.

2018 Budget Highlights

The 2018 Executive Budget includes funding for:

- An increase in election costs consistent with the 2018 election cycle (\$830,000)
- Full funding of position dedicated to the alcohol licensing process (\$50,000)
- Salary savings from long-term vacancy of 0.5 positions (\$18,000)
- The Clerk's Office will work with the Mayor's Office, Parks Division, Economic Development Division, Finance, Police Department and the Fire Department to review alcohol licenses and the need to address intensity of service and associated costs in the downtown and State Street area.

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

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Clerk	(219)	-	(985,080)	-	-
Total Revenue	\$ (219)	\$ -	\$ (985,080)	\$ -	\$ -
Expense					
Clerk	2,394,929	1,440,855	2,272,214	2,292,898	2,299,751
Total Expense	\$ 2,394,929	\$ 1,440,855	\$ 2,272,214	\$ 2,292,898	\$ 2,299,751
Net General Fund	\$ 2,394,710	\$ 1,440,855	\$ 1,287,134	\$ 2,292,898	\$ 2,299,751

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Charges for Services	(219)	-	(2,647)	-	-
Transfer In	-	-	(982,433)	-	-
Total Revenue	\$ (219)	\$ -	\$ (985,080)	\$ -	\$ -
Expense					
Salaries	1,753,309	994,581	973,279	1,857,159	1,857,159
Benefits	181,385	165,466	186,880	188,826	189,568
Supplies	137,644	172,500	956,475	89,000	89,000
Purchased Services	319,493	104,563	151,834	153,218	158,943
Inter Departmental Charges	3,097	3,745	3,745	4,695	5,081
Total Expense	\$ 2,394,929	\$ 1,440,855	\$ 2,272,214	\$ 2,292,898	\$ 2,299,751
Net General Fund	\$ 2,394,710	\$ 1,440,855	\$ 1,287,134	\$ 2,292,898	\$ 2,299,751

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.

2018 Planned Activities

- Offer in-person absentee voting at nine library locations for six weeks leading up to the 2018 General Election.
- Continue to provide support to the Alcohol License Review Committee (ALRC).
- Staff polling locations to maintain 15 minute wait times during the 2018 elections.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(219)	-	(985,080)	-	-
Expense	2,394,929	1,440,855	2,272,214	2,292,898	2,299,751
Net Service Budget	\$ 2,394,710	\$ 1,440,855	\$ 1,287,134	\$ 2,292,898	\$ 2,299,751

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

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Reimbursement Of Expense	(219)	-	(2,647)	-	-
TOTAL	\$ (219)	\$ -	\$ (2,647)	\$ -	\$ -

Transfer In

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Transfer In From Insurance	-	-	(982,433)	-	-
TOTAL	\$ -	\$ -	\$ (982,433)	\$ -	\$ -

Salaries

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Permanent Wages	409,748	514,760	431,185	505,921	505,921
Salary Savings	-	(18,179)	-	(18,179)	(18,179)
Premium Pay	2,356	-	296	-	-
Compensated Absence	934	-	1,007	-	-
Hourly Wages	44,765	8,000	20,679	36,987	36,987
Overtime Wages Permanent	166,411	20,000	24,664	27,560	27,560
Overtime Wages Hourly	1,095	-	59	-	-
Election Officials Wages	1,128,000	470,000	495,390	1,304,870	1,304,870
TOTAL	\$ 1,753,309	\$ 994,581	\$ 973,279	\$ 1,857,159	\$ 1,857,159

Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Health Insurance Benefit	86,845	87,619	101,013	111,231	112,707
Wage Insurance Benefit	2,358	2,336	2,222	2,177	2,177
IATSE Health Benefit	1,080	-	677	-	-
WRS	39,121	31,857	33,163	32,797	32,317
FICA Medicare Benefits	51,982	39,176	45,777	38,533	38,279
Post Employment Health Plans	-	4,478	4,027	4,088	4,088
TOTAL	\$ 181,385	\$ 165,466	\$ 186,880	\$ 188,826	\$ 189,568

Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Purchasing Card Unallocated	-	-	664	-	-
Office Supplies	4,878	2,500	8,655	3,000	3,000
Copy Printing Supplies	47,695	15,000	35,480	36,000	36,000
Election Supplies	20,418	100,000	861,564	10,000	10,000
Software Lic & Supplies	-	20,000	13,200	-	-
Postage	64,653	35,000	36,913	40,000	40,000
TOTAL	\$ 137,644	\$ 172,500	\$ 956,475	\$ 89,000	\$ 89,000

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

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Telephone	1,112	1,850	2,892	1,850	1,850
Cellular Telephone	(1,036)	600	176	2,100	2,100
Facility Rental	12,981	-	23,088	23,088	23,088
Custodial Bldg Use Charges	40,538	58,018	46,795	40,801	46,526
Equipment Mntc	-	-	1,159	16,118	16,118
System & Software Mntc	13,200	-	-	-	-
Rental Of Equipment	3,500	-	-	-	-
Mileage	2,517	-	1,047	-	-
Conferences & Training	4,529	7,500	7,500	8,641	8,641
Memberships	517	520	757	520	520
Delivery Freight Charges	35,450	18,000	26,892	38,100	38,100
Storage Services	2,654	2,000	2,625	2,000	2,000
Advertising Services	23,190	16,075	36,904	20,000	20,000
Other Services & Expenses	179,966	-	1,920	-	-
Permits & Licenses	375	-	80	-	-
TOTAL	\$ 319,493	\$ 104,563	\$ 151,834	\$ 153,218	\$ 158,943

Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Charge From Traffic Eng	867	-	-	950	950
ID Charge From Insurance	1,490	3,130	3,130	3,130	2,839
ID Charge From Workers Comp	740	615	615	615	1,292
TOTAL	\$ 3,097	\$ 3,745	\$ 3,745	\$ 4,695	\$ 5,081

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

	2017			2018			
	CG	FTEs	Amount	FTEs	Amount	Executive	
ADMIN ASST	17	1.00	50,143	1.00	51,106	1.00	51,106
CERT MUNI CLK	20	6.50	355,993	6.50	343,941	6.50	343,941
CITY CLERK	21	1.00	108,662	1.00	110,874	1.00	110,874
TOTAL		8.50	\$ 514,798	8.50	\$ 505,921	8.50	\$ 505,921

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.