**CITY OF MADISON** **Priority # \_\_\_**1**\_\_\_**

**2014 Supplemental Budget Request**

**Agency:** City Clerk's Office

**Title of Request:**  Add half a position

**Description of Supplemental Budget Request:**

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| --- |
| Add a .5 FTE Certified Municipal Clerk position to the City Clerk's Office, and reallocate Jean Tretow-Schmitz (currently working half-time) to that position. Provide funding to underfill the vacated Certified Municipal Clerk position in the Clerk's Office as a Municipal Clerk 1 position as of July 6.  Reduce overtime wages by $5,000 because the completion of more work during normal working hours will mean less overtime is needed. |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Service # Affected** | | | | |  | | |
|  | | | | | | | |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) | | | | | | | |
|  | |  | |  | |  | |
| **Expenses** | |  | | Total Amount | | | |
| 51100 - Permanent Salaries | | | |  | | $ | 17,833 |
| 51120 - Premium Pay | | | |  | | $ |  |
| 51200 - Hourly Wages | | | |  | | $ |  |
| 51300 - Overtime Wages | | | |  | | $ | -5,000 |
| 52000 - Benefits | | | |  | | $ | 6326 |
|  | |  | |  | |  | |
| 54000’s - Purchased Services | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 55000’s - Supplies | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 56000’s - Inter-departmental Charges | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 58000 - Capital Assets | | | |  | | $ |  |
|  | |  | |  | |  | |
| **Total Expense** | |  | |  | | **$** |  |
|  | |  | |  | |  | |
| **I/D Billings/Revenue** | | | | |  | | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
| **Net Impact** | |  | |  | | **$** | 19,159 |
|  | |  | |  | |  | |

|  |  |
| --- | --- |
| **THIS IS A REQUEST TO:** | |
|  |  |
|  | Continue an existing service or program |
|  | Expand or increase an existing service or program |
|  | Add a new service or program |
|  |  |
| Notes: | |
| This will allow the Clerk's Office to use regular working hours to stay caught up on tasks such as lobbyist filings, campaign finance reports, and records management. It also will allow the Clerk's Office to function without accruing additional overtime when staffing is reduced as employees use up the comp time they earned at election time. | |
| Does this request impact any results tracked by performance measures, including Madison Measures?  Yes  No  If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible. | |
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|  | |
| INSTRUCTIONS  This form is to be used for 2014 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission. | |