



Kristin Foote
City Clerk

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TO: Honorable City Council of Melrose
DATE: May 16, 2022
RE: FY 23 City Clerk/Elections (161/162) Budget

Please find information regarding the FY 2023 budget for the City Clerk and Elections Departments.

The **City Clerk (Dept. 161)** budget has a **total increase of 6.0%**. The is due to the following:

Salary and Wages/Overtime requested increase of 4.2 % due to union contractual increase for the Senior Clerk position and the Elections Administrator along with annual steps for the Assistant City Clerk and City Clerk positions as well accounting for a 53-week year in 2023. Overtime increase request due to anticipated voter access procedures – vote by mail, early in-person - that will be reinstated and possibly added to – same day registration. With two fall elections the Elections Administrator will be working more than 35 hours a week to accommodate the changes and this union position is eligible for overtime. Additionally, the senior clerk shares some elections responsibilities, and this position is also overtime eligible. The FY2021 budget reflected high overtime cost and the line was exhausted along with an additional \$739.01 due to voter access processes. Overtime will be carefully managed. Of note the City Clerk and Assistant City Clerk previously handled elections functions – neither of those positions is eligible for overtime.

Contractual - Advertising/Recodification is a requested increase of 18.4%. The only paper of local circulation, The Melrose Weekly, has increased the fee to place public notices (required by the City Charter) for utility company petitions as well as notice of ordinance changes and the annual budget process. The cost to add changes to the City Charter and Administrative Code raises in direct proportion. (Please see recent memo attached to Order 2022-88 for details)

Education/Seminars is a request of 44.4%. A goal for staff engagement, part of the City Clerk's annual review, is to provide training and information that will empower staff in assisting residents and providing independence. The increase represents an ability to attend industry seminars along with task specific training like Microsoft Excel, Tyler Content a/k/a Munis, and Office 365 classes.

The **Election/Registrar budget (Dept. 162)** has an **overall increase of 7.5%** represented by:

Salary and Wages as shown in year-to-year trends this line fluctuates in relation to the number of elections. The requested 2.5% increase would provide part time assistance to the Elections Administrator during high volume processing. A December 2021 memo to the Workforce Development Group requesting a non-benefitted part-time position is on hold pending the Compensation and Classification report. Currently there are no additional staff requests.

Contractual the 11.4% increase represents the escalating cost of paper, printing services (census, voter registration notices, permanent consolidation) and additional postage due to the increase in population and registered households in Melrose.

Supplies & Materials increase of 66.7% based on previous years expenditure and continued escalation of cost in materials due to Covid backlogs.

I am happy to supply additional details should information be needed. Thank you.
Kristin Foote, Melrose City Clerk