

Town Clerk

ELECTIONS 011620

Personnel Services

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
Salaries Clerical	\$1,184	\$2,864	\$0	\$1,004	\$4,500	\$4,500	
Wages	\$9,170	\$15,421	\$14,628	\$8,023	\$25,093	\$38,450	
Wages Clerical Overtime	\$1,305	\$0	\$4,093	\$1,816	\$2,600	\$2,600	
Total	\$11,658	\$18,284	\$18,721	\$10,843	\$32,193	\$45,550	\$0

Expenses

Postings	\$336	\$256	\$516	\$503	\$400	\$500	
Printing	\$3,472	\$1,891	\$1,689	\$2,165	\$2,200	\$4,600	
Supplies and Expenses	\$1,040	\$3,206	\$3,272	\$3,741	\$2,700	\$3,000	
Postage	\$543	\$71	\$-1,477	\$360	\$2,000	\$4,000	
Food	\$1,878	\$1,208	\$3,008	\$1,297	\$2,000	\$3,500	
Advertising	\$234	\$455	\$587	\$0	\$500	\$800	
Equipment Repairs	\$4,514	\$5,341	\$3,620	\$4,058	\$4,500	\$5,000	
Total	\$12,016	\$12,429	\$11,214	\$12,124	\$14,300	\$21,400	\$0

TOTAL BUDGET

	\$23,674	\$30,713	\$29,935	\$22,967	\$46,493	\$66,950	\$0
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Town Clerk

TOWN CLERK 011610

Personnel Services

Salary Department Head
Salaries Clerical
Salaries Clerical OT
Longevity

Total

Expenses

Book Binding
Supplies and Expenses
Postage
Dues & Subscriptions
Equipment Repairs

Total

TOTAL BUDGET

FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
\$12,413	\$12,723	\$12,413	\$12,723	\$12,723	\$12,723	
\$70,596	\$77,032	\$77,645	\$81,530	\$85,453	\$86,240	
\$6,412	\$10,181	\$15,558	\$8,199	\$10,000	\$10,000	
\$750	\$750	\$850	\$850	\$1,600	\$1,700	
\$90,170	\$100,686	\$106,466	\$103,302	\$109,776	\$110,663	\$0
\$1,601	\$2,389	\$890	\$1,459	\$3,000	\$3,000	
\$2,663	\$1,695	\$2,795	\$5,670	\$6,500	\$7,000	
\$409	\$1,787	\$2,638	\$819	\$2,000	\$2,500	
\$808	\$895	\$681	\$1,025	\$4,800	\$4,800	
\$887	\$86	\$1,948	\$1,935	\$800	\$1,000	
\$6,368	\$6,852	\$8,952	\$10,909	\$17,100	\$18,300	\$0
\$96,538	\$107,538	\$115,418	\$114,211	\$126,876	\$128,963	\$0

		Town Clerk					FY2024	FY2024
		FY2019	FY2020	FY2021	FY2022	FY2023	REQUESTS	PROPOSED
REGISTRARS 011630		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED		
<i>Personnel Services</i>								
	Salaries	\$663	\$663	\$663	\$714	\$714	\$728	
	Wages Clerical Overtime	\$115	\$0	\$94	\$315	\$700	\$700	
	Total	\$778	\$663	\$758	\$1,029	\$1,414	\$1,428	\$0
<i>Expenses</i>								
	Postings	\$192	\$264	\$234	\$180	\$300	\$400	
	Printing	\$2,716	\$2,132	\$2,466	\$1,793	\$2,500	\$3,000	
	Postage	\$55	\$1,360	\$1,436	\$1,637	\$2,000	\$2,500	
	Total	\$2,963	\$3,755	\$4,136	\$3,610	\$4,800	\$5,900	\$0
TOTAL BUDGET		\$3,741	\$4,418	\$4,894	\$4,639	\$6,214	\$7,328	\$0
		-	-	-	-	-		

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

This department runs all state and local elections and has staff in attendance at all town meetings to record voters and minutes and to ensure the meeting runs smoothly.

Staff and election workers set up and take down equipment and supplies in Town Hall gym for elections and in Room 130 for Early Voting and at the high school for town meetings in addition to school personnel.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Special Town Election (October 24, 2023) to approve new Tri-County school building project

Early Voting Period in person (one week prior to Presidential Primary)

Presidential Primary Election (March 7, 2024)

Annual Town Election (May 13, 2024)

Fall Annual Town Meeting (November 6, 2023)

Spring Annual Town Meeting (May 6, 2024)

Accomplishments

Describe the major describable accomplishments or measurable activities in FY23 or CY22.
Use statistics whenever possible.

All elections and town meetings have been running smoothly due to advance planning and training sessions without major problems.

Due to residents' positive experience with new voting protocols during the Covid emergency, we have a large increase in the number of people using mail-in ballots and voting early in person. We have enacted efficient methods of handling and processing large numbers of absentee ballot applications and ballots compared with prior years (i.e. 3,000 vs. 300). Voter turnout at Town Election was 972, at the State Primary 1,816 (26%), and at the November Election 4,499 (64%).

We assisted with planning and running two town meetings, the Spring 2022 town meeting and the November 2022 town meeting in the High School Auditorium and Cafeteria, due to the increase in attendance in reaction to some large expenses projected. The next town meeting in May 2023 is not yet planned. Attendance in the Spring was 168 and in the Fall 550.

FY24 Departmental Goals

Describe the initiatives and accomplishments planned for FY24

Three elections, one early voting period and two town meetings will run smoothly.

Would like to discuss having more than one pay rate for election workers, i.e. higher rates for Wardens and Clerks due to more experience and more responsibilities. Normal rate is currently \$15.00/hr. I am recommending the Clerk rate be increased to \$1 more/hr and the Warden be \$2/hr more, but this is not reflected in the current budget. This may be a Personnel Plan issue.

Spending Highlights for FY24

Explain any significant budget changes from FY23

Minimum wage is currently **\$15.00**.

Elections budget is driven by the number of elections and town meetings during the Fiscal Year.

FY24 has the same number of events as FY23 (total of 3 elections and 2 town meetings) plus the 8 day early voting period (as opposed to 18 days in the current fiscal year) Early Voting is currently an unfunded state mandate, with some refunds distributed later, for certain expenses. We are currently applying for a refund, but nothing received yet.

The early voting period requires election worker staffing plus additional clerical hours. The large increase in voting by mail also requires more staff hours to process mailing and receiving all the ballots.

Increase in all wages of **\$13,357** due to all above factors. We are going over budget in wages in FY23 due to \$15,000 being subtracted from my proposed budget by the Finance Committee.

Expenses increase of **\$7,100** to better reflect actual costs, especially increase in postage, food and printing (for two town elections rather than one).

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

This department does not collect any fees. Voting is free.

We receive reimbursement from the State for 3 hours of staffing for each state election (1 in FY24). Estimate **\$900** to be received for FY24. Credit is accounted for in my budget. We are anticipating receiving a refund of some of the expenses for elections in FY23, but not received yet.

The State Auditor has determined that some of the requirements for Early Voting in person are an unfunded mandate and should be reimbursed. We may receive some additional funds for partial reimbursement of the cost of Early Voting. Whether this will be done, or will continue in future years will be determined by the State Legislature.

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The Town Clerk's Office has many functions: to register voters, run all state and local elections, perform the annual town census; issue dog licenses, business certificates, and marriage licenses; preserve vital records and other historical town records; take and preserve minutes of town meetings and preserve minutes of other boards' meetings; provide certified copies of vital records and Zoning Board and Planning Board decisions; provide information to the general public, residents, and other communities; communicate with the Attorney General's office and Secretary of State.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department.

The Town Clerk's Office has many duties and responsibilities, including the following:

- Register voters, maintain voting lists,
- Issue dog licenses, maintain lists of dog owners, license dog kennels
- Issue Business Certificates, maintain list of business owners
- Collect and input data for Annual Town Census
- Preserve vital records: births, marriages, deaths, and other historical town records
- Issue marriage licenses in accordance with state law
- Run all elections, state and local, and Town Meetings
- Take minutes of Town meetings and keep minutes of all other departments' meetings
- Provide certified copies of vital records, Planning Board and Zoning Board decisions
- Keep Selectmen's Storm Water management information available to public
- Accept applications for Zoning Board and Plan. Board & file their decisions and plans
- Information resource for other communities and the general public.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY23 or CY22.

Use statistics whenever possible.

For dog licensing on-line, we had to find a new vendor because NextPet declared bankruptcy before we were able to have it working for the residents. We are now using LLData which is currently on-line and usable by residents. The IT department and Town Administrator used their funds to cover the first year expenses of \$3,200. I have added the annual subscription cost of \$1,000 to the budget going forward.

The Fall Town Meeting had a huge turnout (over 500) which required audio-visual in the cafeteria for the additional attendees. Plans are in the works for the Spring Town Meeting and Annual Town Election.

FY24 Departmental Goals

Describe the initiatives and accomplishments planned for FY24.

I am proposing to increase the Town Clerk position hours to 40/week (average) so I can get the office running properly and be able to address many areas that have not been able to be addressed in the past due to low staffing levels. These areas include addressing campaign financing reports, preserving town history, making historic records more accessible to the public with appropriate archiving and indexing, improving communication with other departments, improving communication with town residents via the office webpage and investigating possible sources for grants and other outside funding.

I have been and plan to continue to pursue professional training courses to make sure the Town of Millis is aware of the latest additions and changes to our responsibilities and the most cost-effective methods for accomplishing the many duties and responsibilities of the Town Clerk's Office. My staff has been attending training classes via Zoom for the same purpose.

Spending Highlights for FY24

Explain any significant budget changes from FY23.

I am proposing that the Town Clerk position be made a full-time stipend position for an additional cost of **\$67,277** (no additional benefits, already have health insurance). In FY24 the position should be full-time as the office needs one full-time Department Head, one full-time Assistant staff and one part-time Dept. Asst. II. (See Form #6.)

Our new dog licensing software program with LLData requires an annual subscription of \$1,000. We have approximately 1,000 dogs. There is an additional small fee to the dog owner to use the online payment system thru Unibank, in addition to the actual cost of the license, which is \$10 or \$15.

Additional expenses of **\$1,200** better reflect actual costs.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

None. All fees generated from this office for dog licenses, copies of vital records, resident listings and voter lists, zoning and general by-laws, and issuing business certificates, and marriage licenses go into the General Fund. In addition, due to the new regulations of the public records law, many records that we were previously able to charge a fee for are now issued at no charge.

This office mainly provides services and record keeping to the Town's residents.

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

This department is responsible for voter registration, the annual town census and publishing the annual street list, all of which are required by state law.

The Town Clerk and office staff do all the work required, including certifying voter signatures on nominations and petitions. There is also interaction and training with the Federal Census Office to ensure that they have an up-to-date address list. And re-precincting is often required after the Federal Census is completed to ensure that all precincts have approximately the same number of residents. No changes in precincts were necessary after the 2020 Census.

The Board of Registrars approve all nomination and petition papers and are in charge of overseeing any election recounts (most recent was for June 2013 election.)

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Voter registrations (total about 7,000 but individuals change constantly). Thousands of new and duplicate voter registrations are now generated and processed every year due to people renewing their driver's license and other business with the Department of Motor Vehicles and contact with other state agencies such as Food Stamps.

Annual Town Census (total just under 9,000 residents but individuals change constantly)
(about 3,800 households this year)

Annual Street List published of all residents seventeen years of age and older.

Election recounts when necessary.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY23 or CY22.
Use statistics whenever possible.

The Town Clerk and staff (with the assistance of two senior volunteers during January – April), do the work of this Board. The Census and street list are processed and mailed/published on time. Voter registration is processed in a timely fashion on a constant basis. When individuals interact with the Registry of Motor Vehicles, they register to vote at the same time.

Data is collected annually from 3,800 households (9,000 residents) and updated in the computer database. This involves second mailings as well as some personal contact (by phone usually) to verify information. Voter registrations (7,024 total) are updated on a weekly or daily basis (daily when near an election). We have two volunteers (under the Senior tax abatement program) assisting us at this time (usually January – April). These people also assist with Town Clerk office tasks (filing, dog licenses, etc.).

FY24 Departmental Goals

Describe the initiatives and accomplishments planned for FY24

The annual town census to 3800+ households to be mailed on time at beginning of January and returned census forms processed by mid-May.

Encourage complying with answering and returning the annual census.

The annual street list to be published by the end of June with updated information from Census.

Voter registrations processed on a weekly basis and daily when near an election.

Encourage voter registration and promote voting as a civic duty.

Spending Highlights for FY24

Explain any significant budget changes from FY23

Level service budget. Increases in expenses of **\$1,100** due to increase in costs for postage and printing..

Clerical wages (for approximately 24 hours at straight time) estimated for overtime costs due to state requirements that the office be open until 5 pm or 8 pm on various days to accept voter registrations or petitions and nomination papers on the deadline day.

In addition, checking voter signatures on nomination papers taking an increasing amount of time due to new methods of gathering signatures so often only one signature on a page.

There are no requests for equipment, capital items or changes in personnel in this budget.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

None. This department is funded solely through the General Fund.

Fees this department collects (for copies of the street list) go into the General Fund.

FISCAL YEAR 2024 BUDGET

DEPARTMENT: ELECTIONS

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY	
2 positions	Clerical	\$4,500.00						\$4,500			\$4,500.00	
	Clerical overtime	\$2,600.00		for three elections and two town meetings				\$2,600			\$2,600.00	
25 positions	Election worker	\$15.00/hr		\$15.00/hr x 20 hrs = \$300.00 each position x 25 = \$7,500.00 per election (three)								
4 positions	Election worker	\$15.00/hr		\$15.00/hr x 10 hr = \$150.00 each position x 4 = \$600.00 per election (three)								
(for each election (set up & take down)												
4 positions	Election worker	\$15.00/hr		\$15.00/hr x 10 hr = \$150.00 each position x 4 = \$600.00 per election (three)								
(each election (assist w/ get out & in mailed ballots)												
For Early Voting for Presidential Primary Election only (for 8 days before Election Day)												
10 positions	Election worker	\$15.00/hr		\$15.00/hr x 67 hr = \$1,005.00 each position x 10 = \$10,050.00								\$10,050.00
			3 elections =(3 x \$7,500.00) + (3 x \$1,200.00) = \$22,500.00 + \$3,600.00) = \$26,100.00									
											\$26,100.00	
10 positions	Town Meeting worker	\$15.00/hr		\$15.00/hr x 10 hr = \$150.00 each position x 10 = \$1,500.00 per town meeting								
(for each town meeting)												
				2 town meetings = \$1,500.00 x 2 = \$3,000.00							\$3,000.00	
1 position	Constable	\$100 stipend		2 town meetings = 2 x \$100 = \$200							\$200.00	
				less \$900 per state election paid by state = \$900							(\$900.00)	
SUBTOTAL/TOTAL											\$45,550.00	

TOWN OF MILLIS

Form 2

Form #2

FISCAL YEAR 2024 BUDGET

DEPARTMENT: Town Clerk

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Lisa Hardin	Town Clerk (elected)	\$12,723.00		stipend				\$12,723.00			\$12,723.00
Kathi Smith	Assistant Town Clerk	\$59,305.37	35	8	10		20.5 wk @(32.75 x 35hr)	\$23,498.13			\$23,498.13
				8	10	11/21	31.5 wk @(32.75 x 35hr)	\$36,106.88			\$36,106.88
	Longevity	\$950.00								\$950	\$950.00
Sue Vara	Dept. Asst. II	\$26,147.56	20	6	6		24.5 wk @(25.32 x 20hr)	\$12,406.80			\$12,406.80
				6	7	12/19	27.5 wk @(25.87 x 20hr)	\$14,228.50			\$14,228.50
	Longevity	\$750.00								\$750	\$750.00
Overtime budget (100 hours each position)		\$10,000.00							\$10,000		\$10,000.00
Overtime for sufficient coverage for Presidential Primary, one week of early voting, voting by mail, two town elections and two town meetings											
and to keep office open when Kathi is out due to vacation and sick-time.											
Clerical subtotal without overtime		\$87,152.93									
SUBTOTAL/TOTAL		\$109,875.93						\$98,963.31	\$10,000	\$1,700	\$110,663.31

\$110,663.31

FISCAL YEAR 2024 BUDGET

DEPARTMENT: BOARD of REGISTRARS

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Lisa Hardin	Registrar - Chair	\$371.32		stipend			371.32	\$378.75			\$378.75
Karen Bouret	Registrar	\$114.26		stipend			114.26	\$116.56			\$116.56
Marc Conroy	Registrar	\$114.26		stipend			114.26	\$116.56			\$116.56
H. Robert Yeager	Registrar	\$114.26		stipend			114.26	\$116.56			\$116.56
Clerical budget paid to Town Clerk staff		\$700.00							\$700.00		\$700.00
(24 hours at straight time estimated)											
SUBTOTAL/TOTAL		\$1,414.10						\$728.43	\$700.00	\$0.00	\$1,428.43

\$1,428.43

TOWN OF MILLIS FISCAL YEAR 2024 BUDGET						Form #3
<u>STAFFING HISTORY</u>						
Department: TOWN CLERK						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE	FTE
Town Clerk	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Town Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Dept. Asst. II	0.50	0.50	0.50	0.50	0.50	0.50
Proposal to increase stipend for the current Town Clerk position with 40 hrs/wk required						
If stays as stipend, this would not require benefits to be added.						
I am already on health and dental insurance.						
Note: Elected positions are not in the Union. I do not recommend that Town Clerk position be in the Union. And the position should require a Millis residency which elected office requires.						
SUBTOTAL/TOTAL	1.50	1.50	1.50	1.50	1.50	1.50

Budget Request Above Level Service

Title: Proposal to increase stipend of current Town Clerk to allow for more hours

Description of Request:

I am proposing increasing the stipend of the current Town Clerk from \$12,723 to \$30,000 to allow for an increase in office hours during regular business hours. The Department is not able to offer "Level Service" without more hours for the Department Head for proper planning, staffing, supervising, budgeting, etc. The proposed increase in the stipend will allow me to spend a minimum of 16 hours in the office during regular Town Hall business hours for increased visibility and access by my staff, other departments and residents. I have already started working a minimum of four hours in the office every afternoon Monday through Thursday. I would also continue to work any additional hours as needed.

Detailed Cost Impact:

Proposed additional cost in FY24 is \$17,304. No additional health insurance is required since I am already enrolled. No other additional benefits would be required if the pay remains a stipend. I believe that the Town Clerk/Department Head position should not be a union position and should be a Millis resident. Evening and weekend hours are often required. The Clerk must be flexible and often needs to work outside regular business hours and with little advance notice. By keeping the pay structure a "stipend", the pay can be adjusted through the budget process and has great flexibility for the Town. If the Town decides that this proposal is beneficial to the residents, the pay rate (and hours) can stay the same or be changed during the next budget season and a vote at Town Meeting. The pay for an elected official is voted at Town Meeting, so it would be set in May for the next fiscal year only.

Justification for Request

I have been requesting additional hours for many years. There has not been an increase in hours in this office for the department head and staff in over 30 years. Meanwhile, there has been a significant increase in the population and workload. Since my position is currently "hours as needed", I have frequently worked 40-60 hours per week during Election "season" which can last several months at a time. It is not reasonable to expect someone to work this amount of time on a regular basis with no commensurate increase in pay.

In addition, the office needs to address some issues that are currently not being looked at, such as organizing and preserving town clerk and other town department records, collecting and preserving our town history and pursuing grants and Community Preservation funds to allow more of our historical records to be preserved professionally to prevent them from deteriorating further. It would be beneficial to the community for us to spend time educating our students and the general public on the value of civics, town government and voting to promote a more engaged citizenry. We also need to keep the town clerk page on the town website up to date and make it more user friendly, including links to many of our most requested documents. All these projects cannot be fully done with this current proposal, but I can begin to address some of these issues and get a better idea of what else needs to be done.

(I have attached a recent salary survey of town clerks in nearby towns for your information.)

Town Clerk Salary Comps

Feb. 2023

Targeted Salary Survey of nearby Town Clerks (February 2023)

TOWN	SALARY	ELEC/APPT	Yrs. As Clerk	POPULATION	NOTES
Westwood	120,000	Elec	15	16,000	FY 22 \$105,040 to \$110,358
Walpole	119,453	Appt	6	26,383	FY 23 \$88,000 to \$119,453
Natick	115,000	Elec	13	37,000	FY22 \$105,000 to \$115,000
Dedham	114,468	Elec	17	25,219	
Needham	113,953	Elec	40	31,318	FY 22 \$74,419 to \$110,634
Foxborough	110,000	Elec	15	18,000	
Wayland	109,245	Appt	13	13,943	FY 23 \$80,000 to 105,245
Norwood	107,000	Appt	5	29,725	
Wellesley	104,952	Elec	5	29,550	FY 22 \$95,950 to \$103,392
Canton	101,069	Elec	22	22,000	
Northborough	98,412	Appt	18	15,741	salary range increased to \$111,160
Sudbury	93,000	Appt	9	19,000	
Norfolk	87,821	Elec	10	12,000	
Medfield	87,000	Elec	1	13,000	
Medway	86,000	Appt	2	13,300	
Plainville	85,000	Elec	15	9,000	FY 22 \$78,926 to \$85,000
Holliston	84,316	Elec	12	15,411	
Ashland	82,500	Appt	1	18,832	
Wrentham	78,213	Elec	8	12,200	
Hopkinton	75,733	Elec	6	18,943	
Upton	71,500	Appt	5 mos	8,268	
Millis	12,723	Elec	20	9,150	