

Town of Monroe

2016-2017

PROPOSED ANNUAL BUDGET
WORKBOOK INFORMATION



TOWN CLERK

Town Clerk's Office

PROGRAM DESCRIPTION 2016-2017

December 7, 2015

1. Land Records. Maintains, preserves, indexes and scans documents; indexes and maintains survey maps; provides for security storage of Land Records; restores volumes as necessary; issues certified copies on request. The office is preparing to accept electronic recordings in accordance with newly adopted state regulations; we are awaiting more information on the implementation process from both the State and our Vendor. Prepares monthly historic preservation and community investment reports and for State of Connecticut.
2. Records Management. Repository for official Town records and minutes and meeting schedules of Boards and Commissions; issues certified copies on request. Freedom of Information Resource Person Participates in records management program in concert with the Material Retention/Disposal. Goals include creation of Archives, initiation of scanning project and administration of State retention/destruction schedules.
3. Public Service. Provides information and conducts research for the public and all levels of government; administers oaths; registers voters and maintains permanent index of every person who registers; issues voter ID cards; notarizes documents; sells game licenses and maintains accounting therefor; sells dog licenses; prepares, files and indexes Trade Name Certificates; files and indexes Veterans' discharge papers; distributes Code of Ethics to new officials and personnel and maintains record thereof. Sells DEEP licenses and prepares and submits monthly reports to State.
4. Voting. (Referenda, Town Meetings, caucuses, primaries and elections). Provides for Statutory compliance in all respects, including ballot preparation, printing of machine supplies and absentee ballots and legal advertising; issues absentee ballots and maintains accounting therefor; prepares final reports and publishes results. Clerk of the Town Meeting.
5. Vital Statistics. Maintains records of births, deaths, marriages and burials; issues Marriage Licenses, Birth Certificates, Death Certificates and burial and cremation permits; provides certified copies to qualified persons on request. Receives updates and maintains Sexton Reports for all Town Cemeteries. Prepares monthly and quarterly reports for the State.
6. Printing. Maintains record of Code Book distribution; publishes new and revised Ordinances; arranges for printing of Code Book supplements; distributes supplements; prepares annual billings. Maintains the Town Code and Charter online in a searchable format for the public.

Town Clerk's Office

BASIC BUDGET LINE ITEM JUSTIFICATION
2016-2017

<u>Line Item #</u>	<u>Description</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
150001	Administration-Town Clerk	\$55,169	\$56,735	\$56,735	
150003	Salary Other (2)	\$76,527	\$79,106	\$79,106	
150005	Salaries PT	\$ 5,000	\$ 5,000	\$11,040	\$ 5,000
153385	Office Expense	\$ 9,000	\$ 9,000	\$10,250	\$11,000
153595	Voting	\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,500
150300	Land Records	\$26,000	\$27,000	\$27,000	\$27,000
150305	Vital Statistics	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
153440	Printing	\$ 2,850	\$ 3,700	\$ 3,700	\$ 3,700
153145	Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500
Totals		\$182,546	\$188,541	\$195,831	\$

SCHEDULE A

Line Items No.: 150005 Salaries PT

No change requested from previous year's budget.

Line Item No.: 153385 Office Expense

This account includes maintenance contracts on various mechanical devices for this office: time and date stamp, volume and page stamp, document number stamp, cash register, and typewriters. Postage: postage rates have been increasing at a rapid rate and the office does a heavy volume of mail: State Statutes require we return all documents received for recording. Historically there have been approximately 5,000 recordings per year and most are several pages, many are dozens of pages each. Postage is also used for Voting, the mailing of absentee applications and absentee ballots. Legal notices, professional association dues and education are all in this line item. This account also covers the cost of yearly dues for the CT Town Clerks Association, the New England Clerks Association and the International Clerks Association. There are County quarterly meetings with mandatory attendance. This includes the cost of two conferences in which attendance is required per State Statute. Also covered is continuing education for Town Clerk certification. Additional dollars have been to this account to cover the addition of the dog licensing module to our existing Xerox (ACS) land records system.

Line Item No.: 153595 Voting

This account is increased due to the presidential primary and presidential elections. This includes printing of additional absentee ballot applications, absentee ballots, legal ad notices and miscellaneous expenses.

Line Item No.: 150300 Land Records

No change requested from previous year's budget.

Line Item No.: 150305 Vital Statistics

No change requested from previous year's budget.

Line Item No.: 153440 Printing

This account covers the supplements to the Monroe Town Code, new ordinances, changes or additions to ordinances and codification as well as having the Town Code and Charter on line thru General Codes' e-360, office letterhead, envelope printing.

Line Item No.: 153145 Equipment

The office will be investigating an absentee ballot label maker which is connected to the CT Voting System. With a primary and presidential election this year, this product will help the office become more efficient and effective. The office would benefit from a small color printer and monitor. The product is hp Laser Pro 400 color Model M475dn which is connected directly to the staff computers.

The mission of the Monroe Town Clerk's Office is to provide the citizens of Monroe quality service in a courteous and efficient manner while conforming to State of Connecticut General Statutes, the Secretary of the State and the Monroe Town Charter.

The Town Clerk's Office Staff consists of three (3) full-time staff members: Town Clerk and two (2) assistants.

Prior to 1999, the Animal Control Department furnished an individual to the Town Clerk's Office to help with dog licensing during the month of June. Due to cuts in that department's budget this practice was eliminated and the Town Clerk's Office assumed all responsibilities. It was at that time the office found part time help was essential. The extra hours have allowed the Town Clerk's office to maintain the same quality of services that the office is known for. The office has been operating with the same number of staff for more than 35 years, while the population of the town has almost doubled and the workload of the office has substantially increased.

During the upcoming year the Town Clerk's office is preparing to move forward with newly adopted State regulations concerning eRecording services, which will be accepting paperless recordings and will happen within our land recording system. The Secretary of the State's Office will also be implementing a new program for Vital Statistics. There will be training involved in this new process for staff.

The office is continuing the process of putting the land records that have been scanned on line. Presently only records from 1994 forward have been scanned. Prior records are in print form in our vault as well as in storage offsite in microfilm version. The office would like to have the past 40 years of documents scanned so they could be viewed online. A typical land record search is 40 years; this is the reason for this number.

DEPARTMENT: TOWN CLERK

MISSION:

The Town Clerk's office the gateway to the community and serves as the central information point for the residents of Monroe.
Land Records, Records Management, Public Services, Voting , Vital Statistics and Printing.

TOWN CLERK:		Dept 0040	14-15	15-16	16-17
1001-10-15101-0040-150001	Town Clerk-Administration		56,735	58,059	-
Total Admin:			56,735	58,059	-
1001-10-15101-0040-150003	Assitant Town Clerk II		39,153	39,153	
	Longevity		350	350	
	Leap Year		-	150	
	Assitant Town Clerk II		39,153	39,153	
	Longevity		450	450	
	Leap Year		-	150	
Total Other:			79,106	79,405	-
1001-10-15101-0040-150005	Seasonal PT		5,000	5,000	
	Regular Part Time		-	-	
Total PT:			5,000	5,000	-
Total Town Clerk:			\$ 140,841	\$ 142,464	\$ -

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
15-16	15-16	15-16	16-17	16-17	16-17
416.667 \$	12.00 \$	5,000	416.667 \$	12.00 \$	5,000

Headcount-FT	3	3
Headcount-PT	1	1

SALARY SUMMARY

	14-15	15-16	16-17
TOWN CLERK SALARY ADMIN	56,735	58,059	
TOWN CLERK SALARY OTHER	79,106	79,405	
TOWN CLERK SALARIES PT	5,000	5,000	5,000
\$	140,841	142,464	5,000

TOWN CLERK:	Dept 0040	14-15 Revised Budget	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Department	16-17 FS Adj	16-17 FS Budget	15/16-16/17 \$ Change	%
1001-10-15101-0040-150001	TOWN CLERK SALARY ADMIN	56,735	56,735	58,059					(58,059)	-100.00%
1001-10-15101-0040-150003	TOWN CLERK SALARY OTHER	79,106	81,618	79,405					(79,405)	-100.00%
1001-10-15101-0040-150005	TOWN CLERK SALARIES PT	5,000	2,685	5,000					(5,000)	-100.00%
1001-10-15101-0040-150300	TOWN CLERK LAND RECORDS	27,000	14,651	27,000		27,000		27,000	-	0.00%
1001-10-15101-0040-150305	TOWN CLERK VITAL STATISTICS	2,000	915	2,000		2,000		2,000	-	0.00%
1001-10-15101-0040-153145	TOWN CLERK EQUIP EXPENSE	1,000	-	1,000		1,500		1,500	500	50.00%
1001-10-15101-0040-153385	TOWN CLERK OFFICE EXPENSE	9,000	4,407	10,000		11,000		11,000	1,000	10.00%
1001-10-15101-0040-153440	TOWN CLERK PRINTING	3,700	1,437	3,700		3,700		3,700	-	0.00%
1001-10-15101-0040-153595	TOWN CLERK VOTING EXPENSE	5,000	2,183	5,000		6,500		6,500	1,500	30.00%
TOTAL TOWN CLERK:		188,541	164,631	191,164	-	51,700	-	51,700	(139,464)	-72.96%

Explanation of Increases/Decreases:

Absentee Ballot Label Maker (primary/presidential election, etc); color printer/scanner HP Laser Pro 400 color Model M475 dn

The following table shows the results of the experiment. The first column is the number of trials, the second column is the number of correct responses, and the third column is the percentage of correct responses. The data shows that the percentage of correct responses increases as the number of trials increases, indicating that the subjects are learning the task.

Number of Trials	Number of Correct Responses	Percentage of Correct Responses
10	4	40%
20	8	40%
30	12	40%
40	16	40%
50	20	40%
60	24	40%
70	28	40%
80	32	40%
90	36	40%
100	40	40%

The results of the experiment show that the subjects are able to learn the task and maintain a constant level of performance. This suggests that the task is relatively simple and that the subjects are able to quickly grasp the required skills.

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Number of Trials	Number of Correct Responses	Percentage of Correct Responses
10	5	50%
20	10	50%
30	15	50%
40	20	50%
50	25	50%
60	30	50%
70	35	50%
80	40	50%
90	45	50%
100	50	50%

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Number of Trials	Number of Correct Responses	Percentage of Correct Responses
10	6	60%
20	12	60%
30	18	60%
40	24	60%
50	30	60%
60	36	60%
70	42	60%
80	48	60%
90	54	60%
100	60	60%

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Number of Trials	Number of Correct Responses	Percentage of Correct Responses
10	7	70%
20	14	70%
30	21	70%
40	28	70%
50	35	70%
60	42	70%
70	49	70%
80	56	70%
90	63	70%
100	70	70%

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