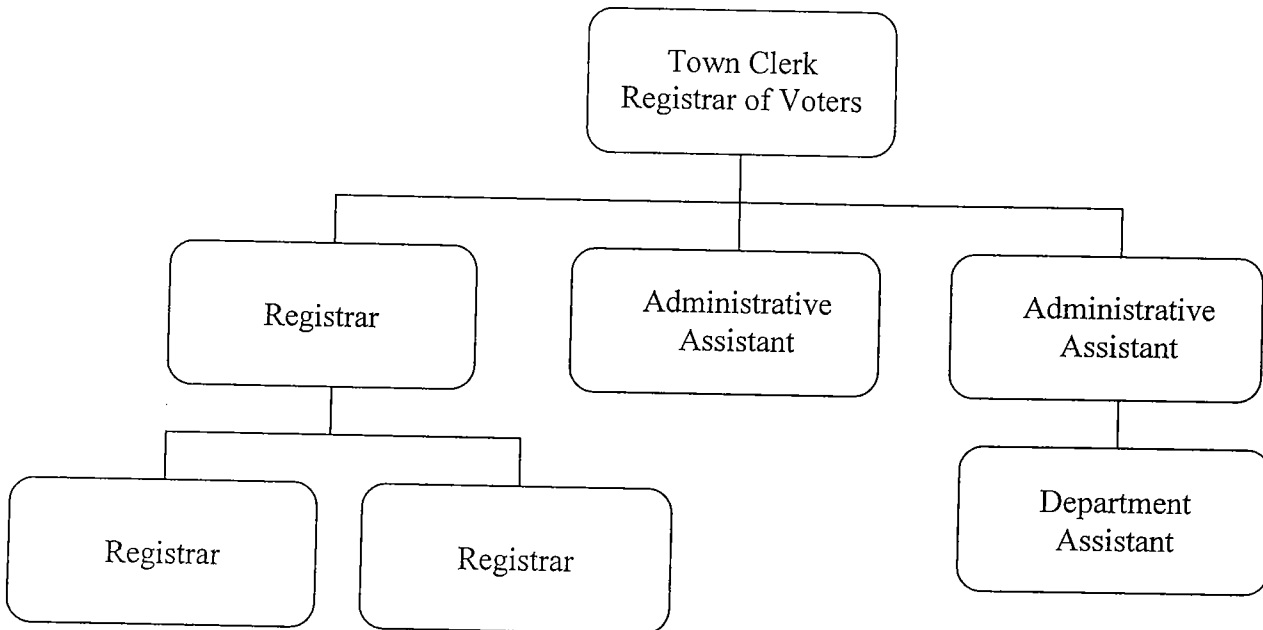


Town Clerk/Registrar of Voters



Leadership Profile:

Jane M. Hladick, Town Clerk/Registrar of Voters

1992-Present: Town Clerk/Registrar of Voters
(January-February 2002: Acting Town Administrator)
1984-1992: Assistant Town Clerk
1978-1984: Records Clerk

2000-Present: Assistant Treasurer, Massachusetts Town Clerks' Association
April 2005: Treasurer Middlesex Town & City Clerk's Association

Justice of the Peace

Narrative

Town of Natick

Town Clerk/Registrar of Voters

I. Main Purpose of the Department

To serve the citizens needs in a professional way and strive, to the best of our abilities, to carry out the multitude of duties required of the Town Clerk.

II. Recent Developments

- Implementation of same-sex marriage
- Changing responsibilities regarding co-parenting

III. Current Challenges

- Addressing changes associated with the Help America Vote Act

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

The Election or Appointment of a new Town Clerk

V. On the Horizon

- The need to restore and rebind existing records as well as bind newer records. This project has been delayed due to budgetary limitations but must be undertaken to preserve vital records.

FY2007 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2002	2003	2004	2005	Approved 2006	Proposed 2007
1 Total Vitals	994	965	942	967 (three year avg)	967 (2002-2004 average)	964
2 Revenue	\$87,540	\$94,670	\$95,843	\$92,684 (three year avg)	\$92,684 (2002-2004 average)	94,000
3 Registered Voters	20,216	19,407	20,668	20,097 (three year avg)	20,097 (2002-2004 average)	19,880

Department: Town Clerk
Fiscal Year 2007

LINE ITEM EXPLANATION

<u>STAFF</u>	<u>No. Positions</u>
Management	1.0
Operational Staff	3.0

Repairs and Maintenance of Equipment – Contract for time clock, maintenance of town seal.

In State Travel /Meetings – Able to attend conferences which offer education classes through the Mass Town Clerk's Assoc.

Communication/Telephone – Extensive communication with the Central Voter Registry at the Secretary of State's Office. A great deal of calls with regard to vital records and how to obtain them.

Dues & Membership – Cost associated with being a member of the Mass Town Clerk's Association and the New England Association of Municipal Clerks. Also pays for registration fees and dues.

Copy/Mail Center Fees – Large volume of vital records request. Certification of planning and zoning decisions have increased therefore the amount of printing and postage greater.

Mass General Laws – Updates to Mass General Laws.

Purchase Services - Unforeseen expenditure.

Communication Printing & Advertising - Warrants for all town meetings. The amount is more because budgeting is for 4 elections rather than 2.

Office Supplies – Materials needed for the day to day operation of the Town Clerk's Office.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2002 thru 2006
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2002	2003	2004	2005	Thru December 2006
Staffing					
Full-Time Employees	4	4	4	4	4
Part-Time Employees	0	0	0	0	0
Seasonal Employees	0	0	0	0	0
Operating Budget					
Personal Services	\$168,428.14	\$176,507.00	\$175,237.36	\$180,466.52	\$91,496.39
Purchase of Services	\$4,911.01	\$4,869.61	\$3,188.57	\$3,837.25	\$1,034.60
Technical & Professional Svcs	\$10,397.64	\$20,952.48	\$16,661.50	\$6,849.46	\$1,994.30
Supplies	\$1,808.24	\$1,430.39	\$1,809.29	\$1,732.67	\$405.47
Other Chgs & Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	
Total Operating Budget	\$185,545.03	\$203,759.48	\$196,896.72	\$192,885.90	\$94,930.76
Encumbered Operating Expenses				\$257,301	
Capital Investments Expended					

Quarterly Expenditure Pattern Fiscal Year 2001 thru 2006 - Operating Budget					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
Personal Services					
Quarter 1 ending Sept 30	22.23%	23.46%	24.82%	23.70%	23.13%
Quarter 2 ending Dec 31	26.75%	27.18%	24.91%	25.40%	24.54%
Quarter 3 ending March 31	22.96%	22.56%	25.23%	24.62%	
Quarter 4 ending June 30	26.81%	26.80%	24.94%	24.38%	
Encumbrances for Year	0.00%	0.00%	0.00%	1.40%	
Closed to Fund Balance	1.25%	0.00%	0.10%	0.50%	
Total Pers Svcs	100.00%	100.00%	100.00%	100.00%	47.67%

All Non-Personal Services					
Quarter 1 ending Sept 30	7.51%	4.43%	6.17%	10.03%	4.65%
Quarter 2 ending Dec 31	29.52%	63.60%	31.07%	20.34%	10.96%
Quarter 3 ending March 31	8.12%	7.67%	24.08%	5.46%	
Quarter 4 ending June 30	32.79%	24.30%	38.68%	23.46%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	22.06%	0.00%	0.00%	40.71%	
Total Non-Pers Svcs	100.00%	100.00%	100.00%	100.00%	15.61%

Capital Investments Expended					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
Total Capital	0.00%	0.00%	0.00%	0.00%	0.00%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years
Please NOTE some Encumbrances are MULTI-YEAR.

Town Clerk

	No of Staff	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Salaries Management	1.0	70,341.00	70,341.00	35,170.46	70,341.00	68,625.00	66,950.00	66,950.00	64,193.04
Salaries Operation Staff	3.0	118,753.00	118,753.00	52,293.38	115,773.34	109,494.59	106,162.40	105,757.00	102,284.00
Add'l Comp Operational Staff		1,207.86	1,207.86	648.24	1,745.92	900.00	800.00	800.00	550.00
Operational Staff Overtime		1,500.00	1,500.00	811.30	1,500.00	1,446.93	1,324.96	3,000.00	1,401.10
PERSONAL SERVICES	4.0	191,801.86	191,801.86	88,923.38	189,360.26	180,466.52	175,237.36	176,507.00	168,428.14
Repairs & Maint Equipment		350.00	350.00	129.00	350.00	0.00	119.00	215.00	969.73
In State Travel/Meetings		1,000.00	1,000.00	0.00	1,000.00	717.00	774.00	785.00	654.37
Communication Telephone		950.00	950.00	323.43	950.00	992.50	839.63	781.88	954.42
Dues & Memberships		400.00	400.00	125.00	400.00	275.00	220.00	170.00	590.00
Copy/Mail Center Fees		2,000.00	2,000.00	457.17	2,000.00	1,542.53	849.61	2,628.18	1,742.49
Mass General Law Updates		1,000.00	1,000.00	542.30	1,000.00	0.00	0.00	0.00	0.00
Other Services Misc.		300.00	300.00	0.00	300.00	310.22	386.33	289.55	0.00
PURCHASE OF SERVICES		6,000.00	6,000.00	1,576.90	6,000.00	3,837.25	3,188.57	4,869.61	4,911.01
Communication Print & Advertising		22,000.00	22,000.00	1,452.00	14,000.00	6,849.46	16,661.50	20,952.48	10,397.64
TECHNICAL & PROFESSIONAL SVS		22,000.00	22,000.00	1,452.00	14,000.00	6,849.46	16,661.50	20,952.48	10,397.64
Office Supplies		2,000.00	2,000.00	405.47	2,000.00	1,732.67	1,809.29	1,430.39	1,808.24
SUPPLIES		2,000.00	2,000.00	405.47	2,000.00	1,732.67	1,809.29	1,430.39	1,808.24
BUDGET TOTAL		221,801.86	221,801.86	92,357.75	211,360.26	192,885.90	196,896.72	203,759.48	185,545.03

