

REGISTER OF DEEDS (3400) BUDGET

DEPT: Register of Deeds

UNIT NO. 3400
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$2,681,418	\$2,645,269	\$2,599,829	\$2,524,415	(\$75,414)
Operation Costs	\$1,347,637	\$1,299,878	\$1,176,480	\$267,370	(\$909,110)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$455,811	\$450,209	\$387,634	\$736,913	\$349,279
Total Expenditures	\$4,484,866	\$4,395,356	\$4,163,943	\$3,528,698	(\$635,245)
<i>Legacy Healthcare-Pension</i>	\$625,433	\$653,708	\$675,026	\$644,464	(\$30,562)
Revenues					
Direct Revenue	\$5,401,536	\$5,108,079	\$4,976,470	\$3,988,000	(\$988,470)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$109,496	\$109,496
Total Revenues	\$5,401,536	\$5,108,079	\$4,976,470	\$4,097,496	(\$878,974)
Tax Levy	(\$916,670)	(\$712,723)	(\$812,527)	(\$568,798)	\$243,729
Personnel					
Full-Time Pos. (FTE)		30.9	29.9	29	-0.9
Seas/Hourly/Pool Pos.		0	0	0	0
Overtime \$		\$78,984	\$80,280	\$50,256	(\$30,024)

Department Mission: To provide timely, secure, accurate, archival accessible and cost-effective record systems and services that are delivered in a prompt and courteous manner.

Department Description: The Register of Deeds includes the following seven program areas:

- Program Area 1: Administration provides overall management and guidance for the Register of Deeds Office.
- Program Area 2: Real Estate Services is responsible for compliance with State Statutes regarding the indexing and scanning of all public real estate indices.
- Program Area 3: Vital Statistics maintains files on birth, death and marriage records, declarations of domestic partnerships and change of name orders according to State Statute. Records are updated and changed due to legitimization and adoption.
- Program Area 4: Document Examining & Cashier Services is responsible for receiving and dispersing all monies as required by the department and is responsible for determining if real estate documents submitted for recording meet statutory requirements; reviews Wisconsin Department of Revenue Real

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Estate Transfer data; provides written and verbal explanations to title companies, lawyers and the general public as to why documents are rejected for recording; and process documents submitted electronically.

- Program Area 5: Tax Listing Services is responsible for reviewing tax descriptions; assigning new tax key numbers due to real estate boundary changes; maintaining plat books and property records; assisting in preparation of petitions for foreclosure action and providing copies of real estate document recordings to local assessors.
- Program Area 6: Land Records Modernization in 2014 this service area was removed from the Register of Deeds and placed in the Milwaukee County Automated Mapping and Land Information System (MCAMLIS) program in Economic Development.
- Program Area 7: Redaction; in 2014, the Redaction program has ceased to collect revenues, however it is included in this budget as it can still draw down funds that it has collected and carried over.

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Strategic Program Area 1: Administration

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
DOC (WI Dept. of Commerce) Recordings	1,088	800	800

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$678,214	\$676,190	\$640,026	\$706,255	\$66,229
Revenues	\$536	\$283	\$231	\$0	(\$231)
Tax Levy	\$677,678	\$675,907	\$639,795	\$706,255	\$66,460
FTE Positions		5	4	4	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The administration program area provides leadership and oversight for the operations of the Register of Deeds Office. Staffing levels for this program area remain unchanged.

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Strategic Program Area 2: Real Estate Services

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity Data	2013 Actual	2014 Budget	2015 Budget
Real Estate Searches	366	400	400
Termination of Joint Tenancy	1,534	1,500	1,500

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$1,109,645	\$1,147,855	\$1,117,114	\$977,536	(\$139,578)
Revenues	\$4,050,000	\$3,819,382	\$3,862,000	\$3,570,000	(\$292,000)
Tax Levy	(\$2,940,355)	(\$2,671,527)	(\$2,744,886)	(\$2,592,464)	\$152,422
FTE Positions		7.9	7.9	6	-1.9

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Percent of time that recorded paper documents were scanned into the imaging system within 2 business days after the recorded date	86%	100%	90%	100%
Percent of indexed data verified within 10 business days after the indexed date.	0%	6%	50%	50%
Percent of time that inquiries for Real Estate Research are responded to within 1 business day of receipt	93.5%	96.6%	95%	96%

Strategic Implementation:

Real Estate Services is responsible for compliance with State Statutes regarding the indexing and scanning of all public real estate indices. One position is transferred to Cashier Services, and one vacant position is eliminated.

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Strategic Program Area 3: Vital Statistics

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity Data	2013 Actual	2014 Budget	2015 Budget
Vital Statistics Placed on File	28,924	30,000	30,000
Cert Copies: Birth, Death, Marriage	94,918	95,000	95,000
Vital Statistics Correct, No Fee	3,431	4,000	4,000
Vital Statistics No Fee – Veterans	228	200	200
Marriage Registration	4,454	4,500	4,500
Genealogy	459	400	400

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$794,556	\$768,742	\$780,223	\$773,894	(\$6,329)
Revenues	\$387,000	\$417,022	\$413,800	\$413,500	(\$300)
Tax Levy	\$407,556	\$351,720	\$366,423	\$360,394	(\$6,029)
FTE Positions		8	8	8	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Percent of time that death records and marriage records were examined and processed within 2 business days of receipt	99%	100%	100%	100%
Percent of mail requests for the purchase of vital records sent out within 2 business days of receipt	97%	100%	100%	100%

Strategic Implementation:

Vital Statistics maintains files on birth, death and marriage records, declarations of domestic partnerships and change of name orders according to State Statute. Records are updated and changed due to legitimization and adoption. Staffing levels in this program area remain unchanged from 2014.

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Strategic Program Area 4: Document Examination & Cashier Services

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity Data	2013 Actual	2014 Budget	2015 Budget
Recordings	131,502	137,000	137,000
Transfer Tax	10,563	9,000	9,000

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$617,428	\$597,849	\$602,838	\$643,033	\$40,195
Revenues	\$0	(\$191)	\$0	\$0	\$0
Tax Levy	\$617,428	\$598,040	\$602,838	\$643,033	\$40,195
FTE Positions		6	6	7	1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Percent of time that electronic documents were recorded within 2 business days of receipt	97.6%	98%	99%	99%
Percent of time that paper documents were recorded within 2 business days of receipt	49%	48%	70%	70%

Strategic Implementation:

Document Examining & Cashier Services is responsible for receiving and dispersing all monies as required by the department and is responsible for determining if real estate documents submitted for recording meet statutory requirements; reviews Wisconsin Department of Revenue Real Estate Transfer data; provides written and verbal explanations to title companies, lawyers and the general public as to why documents are rejected for recording; and process documents submitted electronically. One position is transferred from Real Estate Services.

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Strategic Program Area 5: Tax Listing Services

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$326,023	\$308,451	\$321,936	\$318,484	(\$3,452)
Revenues	\$5,000	\$5,033	\$5,000	\$4,500	(\$500)
Tax Levy	\$321,023	\$303,418	\$316,936	\$313,984	(\$2,952)
FTE Positions		3	3	3	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Number of times when previous month's assessor information was sent to each municipality by the 15 th of each month	4 months in 12	All 12 months	7 months in 12	All 12 months

Strategic Implementation:

Tax Listing Services is responsible for reviewing tax descriptions; assigning new tax key numbers due to real estate boundary changes; maintaining plat books and property records; assisting in preparation of petitions for foreclosure action and providing copies of real estate document recordings to local assessors. Staffing in this program area remains constant at 3 positions.

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Strategic Program Area 6: Land Records Modernization

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$274,000	\$233,031	\$6,367	\$109,496	\$103,129
Revenues	\$274,000	\$247,800	\$0	\$109,496	\$109,496
Tax Levy	\$0	(\$14,769)	\$6,367	\$0	(\$6,367)
FTE Positions		1	1	1	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

In 2014 this service area was removed from the Register of Deeds and placed in the Milwaukee County Automated Mapping and Land Information System (MCAMLIS) program in the Economic Development Division of the Department of Administrative Services. One position remains in the Register of Deeds and is crosscharged to the MCAMLIS program.

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Strategic Program Area 7: Redaction

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
Number of documents redacted	235,340		

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$685,000	\$663,238	\$695,439	\$0	(\$695,439)
Revenues	\$685,000	\$618,750	\$695,439	\$0	(\$695,439)
Tax Levy*	\$0	\$44,488	\$0	\$0	\$0
FTE Positions		0	0	0	0

*Prior to the implementation of the Redaction program, the Register of Deeds received redaction revenue that was kept in a special fund until the program began. Although tax levy is shown in 2012, the department did not actually use tax levy. Funds were taken from the special fund to fund this expense. However, balance sheet account info is not shown in BRASS, resulting in tax levy being shown above.

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

Pursuant to Wisconsin State Statutes, Chapter 59, Section 59.43, as of 2015 a \$5 surcharge on recording fees that previously was retained by Register of Deeds for a redaction program is instead sent to the State of Wisconsin for its statewide parcel mapping project. As a result, the Register of Deeds is no longer collecting for its redaction program; however the redaction program will continue to make expenditures from funds collected in previous years with zero effect on the tax levy.