

REGISTER OF DEEDS (3400) BUDGET

DEPT: Register of Deeds

UNIT NO. 3400
FUND: General - 0001

Budget Summary

Category	2014 Budget ¹	2014 Actual ¹	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$2,599,829	\$2,378,997	\$2,524,415	\$2,607,238	\$82,823
Operation Costs	\$1,176,480	\$932,885	\$267,370	\$321,020	\$53,650
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$387,634	\$515,883	\$736,913	\$771,534	\$34,621
Total Expenditures	\$4,163,943	\$3,827,766	\$3,528,698	\$3,699,792	\$171,094
<i>Legacy Healthcare-Pension</i>	\$675,026	\$564,652	\$644,464	\$702,934	\$58,470
Revenues					
Direct Revenue	\$4,976,470	\$4,448,086	\$3,988,000	\$4,202,500	\$214,500
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$109,496	\$113,805	\$4,309
Total Revenues	\$4,976,470	\$4,448,086	\$4,097,496	\$4,316,305	\$218,809
Tax Levy	(\$812,527)	(\$620,320)	(\$568,798)	(\$616,513)	(\$47,715)
Personnel					
Full-Time Pos. (FTE)	29.9	29.9	29	29	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$80,280	\$34,500	\$50,256	\$71,268	\$21,012

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 program areas of Administration, Real Estate Services, Vital Statistics, Document Examining & Cashier Services, Tax Listing Services, Land Records Modernization, and Redaction.

¹ Figures for the 2014 Budget and 2014 Actual include the Redaction program area, which no longer exists in 2016. The program area has been removed.

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Strategic Program Area 1: Administration

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
DOC (WI Dept. of Commerce) Recordings	732	800	650

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$640,026	\$634,917	\$706,255	\$746,941	\$40,686
Revenues	\$231	\$690	\$0	\$0	\$0
Tax Levy	\$639,795	\$634,228	\$706,255	\$746,941	\$40,686
FTE Positions	4	4	4	4	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Program Area				

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	2014 Actual	2015 Budget	2016 Budget
Real Estate Searches	288	400	400
Termination of Joint Tenancy	1,528	1,500	1,500

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$1,117,114	\$1,039,176	\$977,536	\$1,042,973	\$65,437
Revenues	\$3,862,000	\$3,529,223	\$3,570,000	\$3,778,000	\$208,000
Tax Levy	(\$2,744,886)	(\$2,490,047)	(\$2,592,464)	(\$2,735,027)	(\$142,563)
FTE Positions	7.9	7.9	6	6	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Percent of time that recorded paper documents scanned into the imaging system within 2 business days after the recorded date	90%	100%	100%	100%
Percent of indexed data verified within 10 business days after the indexed date	50%	75%	50%	85%
Percent of inquiries for Real Estate Research responded to within 1 business day of receipt	95%	98.2%	96%	96%

Strategic Implementation:

Real Estate Services is responsible for compliance with State Statutes regarding the indexing and scanning of all public real estate indices.

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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	2014 Actual	2015 Budget	2016 Budget
Vital Statistics Placed on File	29,318	28,000	28,000
Cert Copies: Birth, Death, Marriage	97,047	95,000	95,000
Vital Statistics Correct, No Fee	2,040	3,500	2,500
Vital Statistics No Fee – Veterans	192	200	200
Marriage Registration	4,880	4,000	4,000
Genealogy	364	400	400

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$780,223	\$753,085	\$773,894	\$844,134	\$70,240
Revenues	\$413,800	\$403,303	\$413,500	\$420,000	\$6,500
Tax Levy	\$366,423	\$349,784	\$360,394	\$424,134	\$63,740
FTE Positions	8	8	8	8	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Percent of death records and marriage records examined and processed within 2 business days of receipt	100%	100%	100%	100%
Percent of mail requests for the purchase of vital records sent out within 2 business days of receipt	100%	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.

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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	2014 Actual	2015 Budget	2016 Budget
Recordings	98,929	105,000	105,000
Transfer Tax	12,842	9,500	9,500

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$602,838	\$555,316	\$643,033	\$641,745	(\$1,288)
Revenues	\$0	\$143	\$0	\$0	\$0
Tax Levy	\$602,838	\$555,173	\$643,033	\$641,745	(\$1,288)
FTE Positions	6	6	7	7	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Percent of electronic documents recorded within 2 business days of receipt	99%	100%	99%	100%
Percent of paper documents recorded within 2 business days of receipt	70%	52%	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 processes documents submitted electronically.

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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	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$321,936	\$315,675	\$318,484	\$310,194	(\$8,290)
Revenues	\$5,000	\$4,647	\$4,500	\$4,500	\$0
Tax Levy	\$316,936	\$311,028	\$313,984	\$305,694	(\$8,290)
FTE Positions	3	3	3	3	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Number of times when previous month's assessor information sent to each municipality by the 15 th of each month	7 of 12 months	11 of 12 months	All 12 months	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 unchanged.

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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	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$6,367	\$130,132	\$109,496	\$113,805	\$4,309
Revenues	\$0	\$27,846	\$109,496	\$113,805	\$4,309
Tax Levy	\$6,367	\$102,286	\$0	\$0	\$0
FTE Positions	1	1	1	1	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Program Area				

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 cross charged to the MCAMLIS program.