

COUNTY CLERK (3270) BUDGET

DEPT: County Clerk

UNIT NO. 3270
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$1,314,109	\$1,165,492	\$1,402,770	\$1,335,046	(\$67,724)
Operation Costs	\$761,379	\$846,853	\$405,855	\$856,097	\$450,242
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$196,705	\$210,926	\$247,311	\$441,896	\$194,585
Total Expenditures	\$2,272,193	\$2,223,270	\$2,055,936	\$2,633,039	\$577,103
<i>Legacy Healthcare-Pension</i>	<i>\$209,289</i>	<i>\$177,071</i>	<i>\$248,910</i>	<i>\$337,166</i>	<i>\$88,256</i>
Revenues					
Direct Revenue	\$526,895	\$660,973	\$522,200	\$616,405	\$94,205
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$526,895	\$660,973	\$522,200	\$616,405	\$94,205
Tax Levy	\$1,745,298	\$1,562,297	\$1,533,736	\$2,016,634	\$482,898
Personnel					
Full-Time Pos. (FTE)	14	14	14	15	1
Seas/Hourly/Pool Pos.	4.2	4.2	6	5.5	-0.5
Overtime \$	\$6,312	\$3,614	\$2,796	\$0	(\$2,796)

Department Mission: To support the activities of the Milwaukee County Board of Supervisors, the election activities of the Milwaukee County Election Commission, the general operations of County government, and to provide the highest quality services to the public at the lowest cost to the taxpayers.

Department Description: The independently elected County Clerk administers and records the proceedings of the County Board of Supervisors, maintains all legislative files, staffs County Board meetings and committees, updates existing ordinances and publishes new ordinances online. The County Clerk issues marriage licenses and domestic partnership declarations, registers all lobbyists and lobbying principals, and reports lobbying registrations and expenditures to the County Board, County Executive, and the public. The Office of the County Clerk serves as an information clearing house by: receiving and processing claims, court summons and complaints naming Milwaukee County; maintaining the central file of county deeds, contracts, insurance policies, agreements, leases, easements, and certificates of title for all county-owned vehicles; administering oaths of office and maintaining record of such oaths; receiving and publicly opening all sealed bids for County public improvement projects; and maintaining a file of qualified public improvement contractors. The County Clerk accepts and processes passport applications, sells Milwaukee County Transit System tickets and Wisconsin Department of Natural Resources licenses and permits. The County Clerk also processes lien notices and actions against contractors performing County public improvements. The County Clerk serves as executive director of the Milwaukee County Election Commission and provides support services to the Election Commission.

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Strategic Program Area 1: County Clerk

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity Data	2014 Actual	2015 Budget	2016 Budget
Marriage Licenses Issued	5,295	4,681	5,300
Marriage License/ Domestic Partnership Waivers	643	350	500
Domestic Partnership Declarations Issued	43	40	40
County Board Files Maintained	954	1,000	1,000
County Ordinances Published	18	19	19
County Board Proceedings Published	13	13	13
Contractor Lien Notices/Vendor Levies	14	25	20
Contractor Qualification Statements	107	110	110
Claims Processed	170	240	200
Summons and Complaints Processed	118	185	150
New Contracts Assigned to Files	58	55	55
Lobbying Registrations	58	55	60
Oaths of Office Administered	670	150	100
Wisconsin DNR Licenses Sold	384	400	400
Passport Applications Processed	1,385	1,100	1,100
Documents Notarized	1,514	5,265	1,500

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$1,279,398	\$1,199,427	\$1,365,205	\$1,231,425	(\$133,780)
Revenues	\$474,295	\$572,295	\$469,450	\$545,955	\$76,505
Tax Levy	\$805,103	\$627,132	\$895,755	\$685,470	(\$210,285)
FTE Positions	12	12	12	12	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Customer Satisfaction Survey Rating	N/A	92% Excellent	90% "Excellent"	90% "Excellent"

Strategic Implementation:

Twelve staff positions are provided in 2016 to assist the County Clerk in carrying out his required duties. An appropriation of \$42,331 is provided to the County Clerk's office for Milwaukee County's membership in the Wisconsin Counties Association.

In an effort to reduce the number of crosscharges, the 2016 Budget removes fringe benefit charges from departments that are primarily financed through the tax levy. The fringe benefit tax levy for these departments will remain in Org.

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Unit-1950-Fringe Benefits. It is the policy of Milwaukee County to reduce the number of crosscharges to: 1) simplify the budgeting process, 2) still retain outside revenues wherever possible, and 3) provide accurate information on the cost to provide programs and services.

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Strategic Program Area 2: Election Commission

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
Elections	4	2	4
Special Elections	2	6	0
Recounts	0	0	0
State/City/Muni/SchBd Referendum	1	2	4
Campaign Finance Statements	175	175	200
Nomination Papers	8	9	54

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$992,795	\$1,023,843	\$690,731	\$1,401,614	\$710,883
Revenues	\$52,600	\$88,679	\$52,750	\$70,450	\$17,700
Tax Levy	\$940,195	\$935,164	\$637,981	\$1,331,164	\$693,183
FTE Positions	6.2	6.2	8.0	8.5	0.5

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

Strategic Implementation:

The Milwaukee County Election Commission administers elections under the direction and guidance of the Wisconsin Governmental Accountability Board – Elections Division. The Milwaukee County Election Commission maintains cooperative working relationships with State election administrators and the 19 municipal clerks to efficiently administer elections in Milwaukee County.

Operating costs increased in 2016 as a result of four elections scheduled to take place:

- Spring Primary – February 16, 2016
- Spring General – April 5, 2016
- Fall Primary – August 11, 2016
- Fall General – November 3, 2016

In 2015, The Election Commission completed the purchase of 299 new voting machines to standardize equipment throughout the county. The new equipment will provide election results via modem as soon as the polls close on election night and will deliver consistency and efficiency in election operations. The 2016 budget includes funding for one additional Election Support Specialist to absorb additional workload related to new procedures regarding the voting equipment; while the election clerks were reduced by 0.5 FTEs.

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An amount of \$15,000 is appropriated for the Election Commission to create an opt-in program that will notify citizens, through text-messaging and/or e-mail, of upcoming elections. The Election Commission will work with IMSD to develop this program and have it operational for the April 2016 election. The program should include promotions and marketing to inform the public of the service, including laminated posters at the County's voter registration sites. The Election Commission will submit a report on the program to the Milwaukee County Board of Supervisors for the March committee cycle.