

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
<b>Expenditures</b>					
Personnel Costs	\$1,040,062	\$965,877	\$1,111,959	\$1,189,120	\$77,161
Operation Costs	\$117,439	\$96,771	\$83,655	\$89,160	\$5,505
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$121,897	\$136,778	\$169,591	\$207,623	\$38,032
<b>Total Expenditures</b>	<b>\$1,279,398</b>	<b>\$1,199,426</b>	<b>\$1,365,205</b>	<b>\$1,485,903</b>	<b>\$120,698</b>
<i>Legacy Healthcare-Pension</i>	<i>\$153,549</i>	<i>\$129,810</i>	<i>\$192,497</i>	<i>\$267,948</i>	<i>\$75,451</i>
<b>Revenues</b>					
Direct Revenue	\$474,295	\$572,294	\$469,450	\$545,955	\$76,505
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$474,295</b>	<b>\$572,294</b>	<b>\$469,450</b>	<b>\$545,955</b>	<b>\$76,505</b>
<b>Tax Levy</b>	<b>\$805,103</b>	<b>\$627,132</b>	<b>\$895,755</b>	<b>\$939,948</b>	<b>\$44,193</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>		10	12	12	0
<b>Seas/Hourly/Pool Pos.</b>		0	0	0	0
<b>Overtime \$</b>		\$0	\$0	\$0	\$0

**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**

<b>What We Do: Activity Data</b>			
<b>Activity Data</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
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

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$1,279,398	\$1,199,426	\$1,365,205	\$1,485,903	\$120,698
<b>Revenues</b>	\$474,295	\$572,294	\$469,450	\$545,955	\$76,505
<b>Tax Levy</b>	\$805,103	\$627,132	\$895,755	\$939,948	\$44,193
<b>FTE Positions</b>		10	12	12	0

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

**Strategic Implementation:**

12 staff positions are provided in 2016 to assist the County Clerk in carrying out his required duties.