

REGISTER OF DEEDS (3400) BUDGET

DEPT: Register of Deeds

UNIT NO. 3400
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$2,599,829	\$2,378,995	\$2,524,415	\$2,663,006	\$138,591
Operation Costs	\$1,176,480	\$932,881	\$267,370	\$361,020	\$93,650
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$387,634	\$515,881	\$736,913	\$692,575	(\$44,338)
Total Expenditures	\$4,163,943	\$3,827,757	\$3,528,698	\$3,716,601	\$187,903
<i>Legacy Healthcare-Pension</i>	\$675,026	\$564,652	\$644,464	\$706,868	\$62,404
Revenues					
Direct Revenue	\$4,976,470	\$4,448,085	\$3,988,000	\$4,329,150	\$341,150
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$109,496	\$0	(\$109,496)
Total Revenues	\$4,976,470	\$4,448,085	\$4,097,496	\$4,329,150	\$231,654
Tax Levy	(\$812,527)	(\$620,328)	(\$568,798)	(\$612,549)	(\$43,751)
Personnel					
Full-Time Pos. (FTE)		27.9	29	29	0
Seas/Hourly/Pool Pos.		0	0	0	0
Overtime \$		\$80,280	\$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 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	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	\$740,894	\$34,639
Revenues	\$231	\$690	\$0	\$0	\$0
Tax Levy	\$639,795	\$634,227	\$706,255	\$740,894	\$34,639
FTE Positions		3	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 Service				

Strategic Implementation:

The administration program area provides leadership and oversight for the operations of the Register of Deed's 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	\$1,039,175	\$977,536	\$1,014,899	\$37,363
Revenues	\$3,862,000	\$3,529,222	\$3,570,000	\$3,778,000	\$208,000
Tax Levy	(\$2,744,886)	(\$2,490,047)	(\$2,592,464)	(\$2,763,101)	(\$170,637)
FTE Positions		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 were 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 time that inquiries for Real Estate Research are 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	\$855,713	\$81,819
Revenues	\$413,800	\$403,303	\$413,500	\$420,000	\$6,500
Tax Levy	\$366,423	\$349,782	\$360,394	\$435,713	\$75,319
FTE Positions		8	8	8	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Percent of time that death records and marriage records were 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	\$657,104	\$14,071
Revenues	\$0	\$143	\$0	\$0	\$0
Tax Levy	\$602,838	\$555,173	\$643,033	\$657,104	\$14,071
FTE Positions		6	7	7	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Percent of time that electronic documents were recorded within 2 business days of receipt	99%	100%	99%	100%
Percent of time that paper documents were 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 process 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	2013 Actual	2014 Budget	2015 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	\$315,673	\$318,484	\$293,230	(\$25,254)
Revenues	\$5,000	\$4,647	\$4,500	\$4,500	\$0
Tax Levy	\$316,936	\$311,026	\$313,984	\$288,730	(\$25,254)
FTE Positions		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 was sent to each municipality by the 15 th of each month	7 months in 12	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 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	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$6,367	\$130,132	\$109,496	\$154,761	\$45,265
Revenues	\$0	\$27,846	\$109,496	\$126,650	\$17,154
Tax Levy	\$6,367	\$102,286	\$0	\$28,111	\$28,111
FTE Positions		0	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	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	\$695,439	\$399,459	\$0	\$0	\$0
Revenues	\$695,439	\$482,234	\$0	\$0	\$0
Tax Levy*	\$0	(\$82,775)	\$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.

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Register of Deeds Budgeted Positions				
Title Code	2015 Budget	2016 Budget	2016/2015 Variance	Explanation
Analyst GIS-	1	1	0	
Analyst Real Property-	2	2	0	
Clerk Document Imaging-	1	1	0	
Clerk Records-	3	3	0	
Clerk Vital Records-	7	7	0	
Coordinator Register of Deeds-	1	1	0	
Dep Register Of Deeds	1	1	0	
Examiner Document-	5	7	2	
Overtime	1.2	1.7	0.5	
-RC-Clerical Asst 2-	1	0	-1	
-RC-Clerical Spec Reg/Deed-	1	0	-1	
Register Of Deeds	1	1	0	
Supervisor Document Indexing-	1	1	0	
Supervisor Real Property-	1	1	0	
Supervisor Register of Deeds-	2	2	0	
Supervisor Vital Records-	1	1	0	
Vacancy & Turnover	-0.2	0	0.2	
TOTAL	30	30.6	0.6	