

REGISTER OF DEEDS (3400) BUDGET

DEPT: Register of Deeds

UNIT NO. 3400
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs**	\$1,879,951	\$1,844,538	\$1,893,191	\$1,891,204	(\$1,987)
Operation Costs	\$267,370	\$374,496	\$284,022	\$383,220	\$99,198
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$736,913	\$880,446	\$773,355	\$780,819	\$7,464
Total Expenditures**	\$2,884,234	\$3,099,481	\$2,950,568	\$3,055,243	\$104,675
<i>Legacy Healthcare-Pension</i>	<i>\$644,464</i>	<i>\$631,164</i>	<i>\$692,656</i>	<i>\$692,189</i>	<i>(\$467)</i>
Revenues					
Direct Revenue	\$3,988,000	\$4,330,690	\$4,202,500	\$4,402,500	\$200,000
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$109,496	\$0	\$113,805	\$87,523	(\$26,282)
Total Revenues	\$4,097,496	\$4,330,690	\$4,828,035	\$4,490,023	(\$338,012)
Tax Levy**	(\$1,213,262)	(\$1,231,209)	(\$1,365,737)	(\$1,434,780)	\$69,043
Personnel					
Full-Time Pos. (FTE)*	29	29	30.3	31	0.7
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	50,256	83,382	71,268	105,180	33,912

*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

**The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change. Program Area tables reflect these changes as well. The 2016 Budget removed active fringe benefit charges from departments that were primarily funded through the tax levy and centralized the charges in Org 1950 Fringe Benefits. In 2017, active fringe benefits are included in all departments with benefit-eligible positions. The 2016 figures are restated to reflect that change.

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: Administration, Real Estate Services, Vital Statistics, Document Examining & Cashier Services, Tax Listing Services, and Land Records Modernization.

Major Changes in FY 2017: There are no major changes in 2017.

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Strategic Program Area 1: Administration

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
DOC (WI Dept. of Commerce) Recordings	511	650	650

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$595,868	\$612,290	\$584,666	\$603,931	\$19,265
Revenues	\$0	\$195	\$0	\$0	\$0
Tax Levy	\$595,868	\$612,290	\$584,666	\$603,931	\$19,265
FTE Positions	4	4	4.3	4	(.3)

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 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	2015 Actual	2016 Budget	2017 Budget
Real Estate Searches	266	400	300
Termination of Joint Tenancy	1,528	1,500	1,500

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$808,631	\$965,808	\$878,444	\$942,706	\$64,262
Revenues	\$3,570,000	\$3,904,958	\$3,778,000	\$3,978,000	\$200,000
Tax Levy	(\$2,761,369)	(\$2,939,151)	(\$2,899,556)	(\$3,035,294)	(\$135,738)
FTE Positions	6	6	6.5	7	0.5

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Percent of time it took for recorded paper documents to be scanned into the imaging system within 2 business days after the recorded date	100%	100%	100%	100%
Percent of indexed data verified within 10 business days after the indexed date	50%	92%	85%	92%
Percent of responded Real Estate Research inquiries within 1 business day of receipt	96%	98.2%	96%	98.2%

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	2015 Actual	2016 Budget	2017 Budget
Vital Statistics Placed on File	29,218	28,000	28,000
Cert Copies: Birth, Death, Marriage	95,209	95,000	95,000
Vital Statistics Correct, No Fee	2,822	2,500	2,500
Vital Statistics No Fee – Veterans	149	200	200
Marriage Registration	4,983	4,000	4,000
Genealogy	441	400	400

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$619,005	\$634,740	\$666,685	\$680,290	\$13,605
Revenues	\$413,500	\$413,821	\$420,000	\$420,000	\$0
Tax Levy	\$205,505	\$220,919	\$246,685	\$260,290	\$13,605
FTE Positions	8	8	8	8	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 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	2015 Actual	2016 Budget	2017 Budget
Recordings	105,305	105,000	105,000
Transfer Tax	14,021	9,500	12,000

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$517,498	\$440,541	\$495,941	\$500,473	\$4,559
Revenues	\$0	\$522	\$0	\$0	\$0
Tax Levy	\$517,498	\$440,019	\$495,941	\$500,473	\$4,559
FTE Positions	7	7	7.5	8	0.5

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Percent of electronic documents recorded within 2 business days of receipt	100%	100%	100%	100%
Percent of paper documents recorded within 2 business days of receipt	70%	50%	70%	70%

Strategic Implementation:

Document Examining & Cashier Services is responsible for receiving and dispersing all monies as required by the department and 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	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$257,136	\$239,769	\$239,646	\$241,127	\$1,481
Revenues	\$4,500	\$3,813	\$4,500	\$4,500	\$0
Tax Levy	\$252,636	\$235,956	\$235,146	\$236,627	\$1,481
FTE Positions	3	3	3	3	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Number of times when previous month's assessor information sent to each municipality by the 25th of each month	All 12 months	All 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	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$86,096	\$105,012	\$85,186	\$86,717	\$1,531
Revenues	\$109,496	\$0	\$113,805	\$87,523	(\$26,282)
Tax Levy	(\$23,400)	\$105,012	(\$28,619)	(\$806)	(\$27,813)
FTE Positions	1	1	1	1	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 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.

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Register of Deeds Budgeted Positions				
Position Title	2016 Budget	2017 Budget	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-	7	5	(2)	Reclass 2015
-RC-Clerical Asst 2-	0	1	1	From Examiner Document
-RC-Clerical Spec Reg/Deed-	0	0	0	
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	
Assistant Coordinator ROD	0	1	1	From Examiner Document
Grand Total	29	29	0	