

COUNTY CLERK (3270) BUDGET

DEPT: County Clerk

UNIT NO. 3270  
FUND: General - 0001

**Budget Summary\***

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
<b>Expenditures</b>					
Personnel Costs	\$1,402,770	\$1,275,650	\$1,335,046	\$1,220,274	(\$114,772)
Operation Costs	\$405,855	\$394,929	\$856,097	\$354,991	(\$501,106)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$247,311	\$257,156	\$441,896	\$396,082	(\$45,814)
<b>Total Expenditures</b>	<b>\$2,055,936</b>	<b>\$1,927,735</b>	<b>\$2,633,039</b>	<b>\$1,971,347</b>	<b>(\$661,692)</b>
<i>Legacy Healthcare-Pension</i>	<i>\$248,910</i>	<i>\$258,353</i>	<i>\$337,166</i>	<i>\$406,726</i>	<i>\$69,560</i>
<b>Revenues</b>					
Direct Revenue	\$522,200	\$608,215	\$616,405	\$613,490	(\$2,915)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$522,200</b>	<b>\$608,215</b>	<b>\$616,405</b>	<b>\$613,490</b>	<b>(\$2,915)</b>
<b>Tax Levy</b>	<b>\$1,533,736</b>	<b>\$1,319,520</b>	<b>\$2,016,634</b>	<b>\$1,357,857</b>	<b>(\$658,777)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	16	16	20.14	19.28	(.86)
<b>Seas/Hourly/Pool Pos.</b>	-	-	-	-	-
<b>Overtime \$</b>	-	-	-	-	-

\* This Budget Summary includes the County Clerk (3270) and the Election Commission (3010).

**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.

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The County Clerk also serves as executive director of the Milwaukee County Election Commission and provides support services to the Election Commission (Org Unit 3010).

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.

### **Major Changes in FY 2017:**

There are no major changes in 2017 with respect to the Office of the County Clerk.

There are only 2 elections in 2017 which results in a decrease in operating costs for 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>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Marriage Licenses Issued	5,306	5,300	5,300
Marriage License/ Domestic Partnership Waivers	435	500	435
Domestic Partnership Declarations Issued	7	40	20
County Board Files Maintained	1154	1,000	1,200
County Ordinances Published	16	19	19
County Board Proceedings Published	13	13	13
Contractor Lien Notices/Vendor Levies	12	20	20
Contractor Qualification Statements	89	110	110
Claims Processed	141	200	200
Summons and Complaints Processed	113	150	150
New Contracts Assigned to Files	58	55	60
Lobbying Registrations	49	60	60
Oaths of Office Administered	52	100	60
Wisconsin DNR Licenses Sold	251	400	300
Passport Applications Processed	1,836	1,100	1,600
Documents Notarized	416	1,500	450

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$1,365,205	\$1,250,777	\$1,231,425	\$1,215,286	(\$16,139)
<b>Revenues</b>	\$469,450	\$556,274	\$545,955	\$544,240	(\$1,715)
<b>Tax Levy</b>	\$895,755	\$694,503	\$685,470	\$671,046	(\$14,424)
<b>FTE Positions</b>	12	12	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:**

This is a cost to continue budget. There are no significant changes from 2016. The County Clerk's Office will continue to provide great public service.

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There are no changes in staffing in 2017 as illustrated below.

<b>County Clerk Budgeted Positions</b>				
<b>Title Code</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
County Clerk	1	1	0	
Deputy County Clerk	1	1	0	
Specialist Accounting	1	1	0	
Assistant Administrative	1	1	0	
Sr Coordinator Committee	1	1	0	
Coordinator Committee	2	2	0	
Coordinator Info County Clerk	1	1	0	
Assistant Info County Clerk	1	1	0	
Sr. Assistant Clerical	3	3	0	
<b>TOTAL</b>	12	12	0	

<b>County Clerk Unfunded Positions</b>				
<b>Title Code</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
N/A	-	-	-	
<b>TOTAL</b>	-	-	-	

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**Strategic Program Area 2: Election Commission**

**Service Provision:** Mandated

**Strategic Outcome:** High Quality, Responsive Services

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Elections	2	4	2
Special Elections	5	0	0
Recounts	0	0	0
State/City/Muni/SchBd Referendum	5	4	4
Campaign Finance Statements	93	200	150
Nomination Papers	5	54	0

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$690,731	\$676,961	\$1,401,614	\$756,062	(\$645,552)
<b>Revenues</b>	\$52,750	\$51,942	\$70,450	\$69,250	(\$1,200)
<b>Tax Levy</b>	\$637,981	\$625,020	\$1,331,164	\$686,812	(\$644,352)
<b>FTE Positions</b>	4	4	8.14	7.28	(.86)

<b>How Well We Do It: Performance Measures</b>			
<b>Performance Measure</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Customer Satisfaction Survey Rating with Election Stakeholders	N/A	N/A	90% Excellent

**Strategic Implementation:**

Operating costs decreased in 2017 as a result of two elections scheduled to take place:

- Spring Primary – February 21, 2017
- Spring General – April 4, 2017

In 2016, The Election Commission completed the implementation of the new voting equipment DS200 and the Auto Mark Handicapped Accessible equipment throughout the county. The new equipment allowed the individual reporting units to electronically submit their results via modem as soon as the polls close on election night. This resulted in having election results available much quicker than the previous process.

An amount of \$15,000 is appropriated for the Election Commission to continue with the opt-in program that will notify citizens, through text-messaging and/or e-mail, of upcoming elections. The Election Commission will continue its relationship with GovDelivery.

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<b>Election Commission Budgeted Positions</b>				
<b>Title Code</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
Coordinator Election Commission	1	1	0	
Election Commission Member	3	3	0	
Specialist Election Support	1	1	0	
Director Election Commission	1	1	0	
Election Clerk	2.14	1.28	(.86)	Reduction due to 2 elections versus 4 elections.
<b>TOTAL</b>	8.14	7.28	(.86)	

<b>Election Commission Unfunded Positions</b>				
<b>Title Code</b>				<b>Explanation</b>
N/A	-	-	-	
<b>TOTAL</b>	-	-	-	