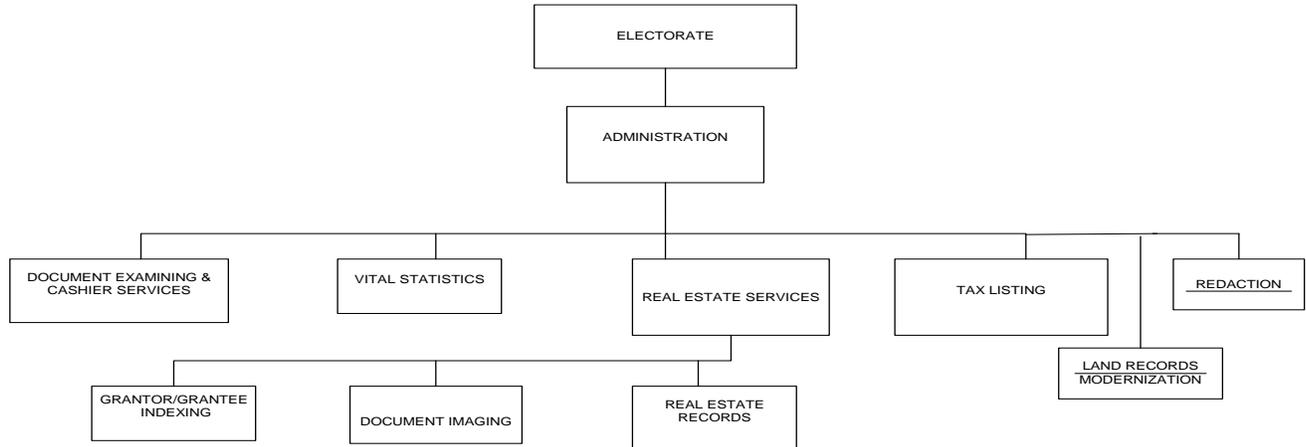


REGISTER OF DEEDS (3400)



MISSION

The mission of the Milwaukee County Register of Deeds Office is to provide timely, secure, accurate, archival accessible and cost-effective record systems and services that are delivered in a prompt and courteous manner.

Budget Summary

	2012	2011/2012 Change
Expenditures	4,529,359	(370,974)
Revenue	4,669,111	(408,746)
Levy	(139,752)	37,772
FTE's	34.9	(0.8)

Major Programmatic Changes

- The monthly fee for online document viewing paid by high-use customers is increased.

OBJECTIVES

- Continue projects to convert four million microfilm images to digital format as part of the state-mandate to redact social security numbers from images that appear on the Internet.
- Continue to publicize the benefits of electronic recording so as to increase eRecording from the current 40%, resulting in greater efficiency and workflow benefits for both the department and the public.

DEPARTMENTAL PROGRAM DESCRIPTION

ADMINISTRATION: This division directs the activities of the department in its recording, filing and sale of official documents, deeds and certificates; prepares the departmental budget and maintains budgetary controls; presents departmental recommendations to the Judiciary Committee of the County Board; analyzes and reports on legislation affecting the Register of Deeds function in Milwaukee County; and performs all departmental business functions such as reconciliation of all revenue and statistical reports, all personnel functions, preparation and processing of requisitions, work authorizations, expenditure/revenue transaction forms, receipt and dispersal of office supplies and inventory control and maintains and controls escrow funds. This area is also responsible for validating Department of Commerce Stipulations and Waivers as well as processing the Department of Revenue Real Estate Transfer form. This section also assists the Document Examination section with the review and

COUNTY EXECUTIVE'S 2012 BUDGET

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recording of real estate documents and assists the Indexing section with verifying/correcting the index. This division includes the Register of Deeds, Deputy Register of Deeds, Administrative Specialist, one Clerical Assistant 2 and one Clerical Assistant 1.

DOCUMENT EXAMINING & CASHIER SERVICES: This division receives and disperses 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 processes documents submitted electronically. This division includes one Administrative Assistant, one Clerical Specialist, and five Fiscal Assistant I positions.

REAL ESTATE SERVICES: Primary responsibility is to comply with State Statutes regarding the indexing and scanning of all public real estate indices. The duties include scanning and microfilming documents, indexing and verifying data from documents, maintaining the computerized real estate tract index and assisting the public and other governmental units by providing detailed researching of digital real estate documents, microfilm and plat maps. This division includes two Administrative Assistant positions, one Clerical Specialist and nine clerical support positions.

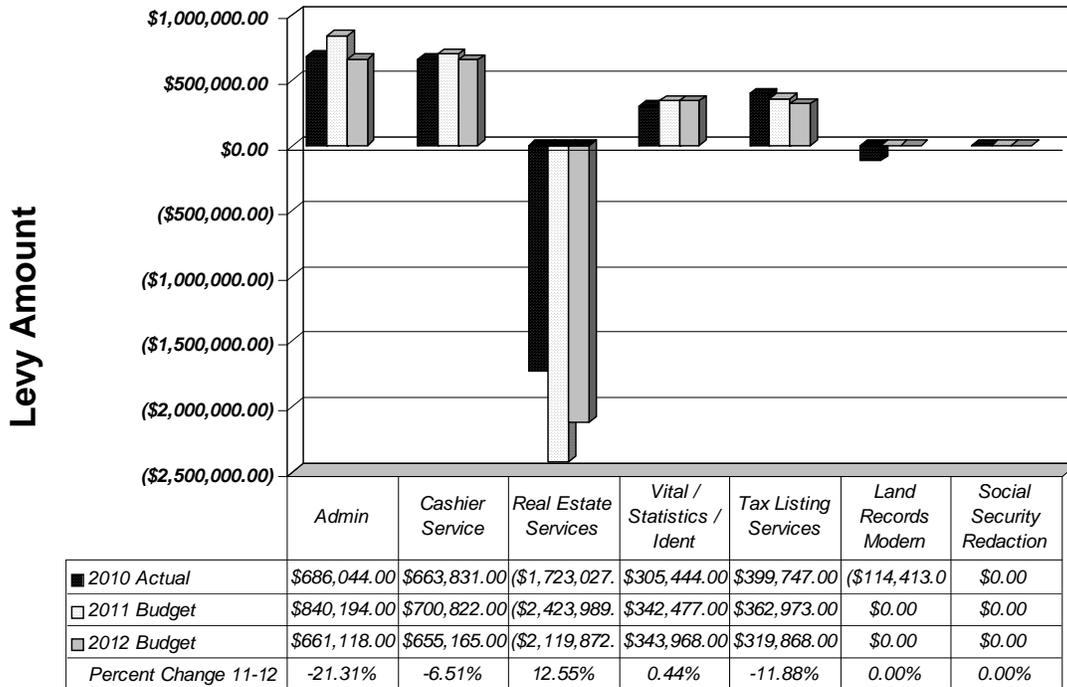
VITAL STATISTICS: This division maintains files on birth, death and marriage records, declarations of domestic partnerships and change of name orders according to State Statute. Records are updated and changed due to legitimization and adoption. Certified copies of these documents are sold to the general public. This division also conducts genealogical research. The division includes one Administrative Assistant, and seven Clerical Assistant 1 positions.

TAX LISTING SERVICES: This division reviews tax descriptions; assigns new tax key numbers due to real estate boundary changes; maintains plat books and property records; assists in preparation of petitions for foreclosure action and provides copies of real estate document recordings to local assessors. This section also assists customers in the Real Estate Research section when needed due to backlog or staff shortage. This section also is called upon to assist the Document Examination section when needed. This division includes one Administrative Specialist and two Clerical Specialists.

LAND RECORDS MODERNIZATION: Pursuant to Section 59.43 a \$15 surcharge on recording fees is collected to fund a land information office, modernization of land records, redaction costs, the State of Wisconsin Land Information Program and the Milwaukee County Automated Land Information System (MCAMLIS). Of the total \$15 surcharge on recording fees, \$2 of the surcharge is retained locally and specifically designated for expenditures associated with the implementation and maintenance of land information records on the internet, including the County's land information records relating to housing. The MCAMLIS Steering Committee is responsible for fiscal and programmatic oversight of the \$2 fee. (No portion of the \$2 surcharge is available for general County purposes and all unspent revenues must be transferred to the MCAMLIS reserve at year-end). This division includes one GIS Specialist (ROD).

REDACTION: 2009 Wisconsin Act 134 changed the fees for recording documents to a flat fee of \$25 per document, regardless of the number of pages. This went into effect June 25, 2010. State Statute 59.43 mandates that the Register of Deeds make a reasonable effort to prevent social security numbers from being viewed or accessed on documents made available on the Internet. The new law provides that for a temporary period an additional \$5 per document can be collected by the Register of Deeds to be used exclusively by the Register of Deeds for expenditures related to accomplishing this mandate. The recording fee in Milwaukee County will be set at \$30 per document through 2014.

Organizational Levy Summary



2012 BUDGET

Approach and Priorities

- Maintain current service levels.
- Continue to limit the use of overtime by cross training employees

Budget Highlights

Elimination of Step Increases for 2012 for Employees in Certain Pay Grades (\$22,905)

This budget includes an expenditure reduction of \$23,102 based on the elimination of step increases for 2012, as provided for in Chapter 17 of the Milwaukee County General Ordinances, for employees in certain pay grades. (See Appendix B for pay grades affected.) This reduction is offset by a reduction in revenues of \$197 for a net tax levy reduction of \$22,905.

Reduction in Real Estate Revenues \$325,000

Due to the continued weak real estate market, revenues related to real estate transactions are reduced by a total of \$440,500 from the 2011 Adopted Budget. This total includes the following:

- General recording fees are reduced by \$225,000 to \$1,875,000. The anticipated total number of document recordings is expected to drop from 140,000 in the 2011 Adopted Budget to 125,000 based on 2010 actual recordings (123,084) and year-to-date activity in 2011.

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- Real estate transfer fees are reduced by \$100,000 to \$1,100,000 based on recent history.
- Redaction fee revenues are reduced by \$82,500 to \$617,500. Since this revenue may be used only for redaction of social security numbers from real estate documents, this reduction is offset by a corresponding reduction in expenses for no net levy impact.
- Revenue from the \$2 fee retained for land records modernization is reduced by \$33,000 to \$247,000. This revenue reduction is also offset by a budgeted expenditure decrease for no net levy impact.

Position Reduction **(\$63,596)**

Due to continued reductions in real estate transactions and document filings, and to partially offset reductions in associated revenues, 1.0 FTE vacant Fiscal Assistant 1 position is unfunded for an active salary and social security savings of \$63,596.

Online Document Viewing Increase **(\$49,000)**

The monthly fee charged for unlimited online access to real estate documents is increase by \$100 from \$500 to \$600. Based on the existing number of customers, this results in a total revenue increase of \$24,000. Revenues from other online viewing fees increase by \$25,000 based on recent trends.

Transfer of GIS Tech Position **(\$35,871)**

Based on the position's duties, 1.0 FTE GIS Tech Position is transferred from the Tax Listing division to the Land Modernization division, where it will be fully funded by the \$2 retained fee for a net tax levy reduction of \$35,871. In the 2011 Adopted Budget this position was partially charged to the land modernization program and partially supported by tax levy.

Reduction in Services **(\$5,695)**

Total services expenditures are reduced by \$204,361 from the 2011 Adopted Budget to \$1,235,339, primarily to offset reduced revenues in the Redaction (\$82,500) and Land Records Modernization (\$116,166) programs. In levy-supported program areas, microfilm services are reduced by \$10,000 to \$10,500, and office equipment maintenance is reduced by \$3,700 to \$6,300 based on recent experience. These reductions are partially offset by cost-to-continue increases in various other accounts.

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BUDGET SUMMARY				
Account Summary	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Personal Services (w/o EFB)	\$ 1,516,437	\$ 1,532,016	\$ 1,487,689	\$ (44,327)
Employee Fringe Benefits (EFB)	1,439,881	1,358,791	1,299,392	(59,399)
Services	543,938	1,439,700	1,235,339	(204,361)
Commodities	28,670	51,250	30,050	(21,200)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	719,783	560,747	476,889	(83,858)
Abatements	(10,000)	(42,171)	0	42,171
Total Expenditures	\$ 4,238,709	\$ 4,900,333	\$ 4,529,359	\$ (370,974)
Direct Revenue	3,978,924	5,077,857	4,669,111	(408,746)
State & Federal Revenue	0	0	0	0
Indirect Revenue	42,171	0	0	0
Total Revenue	\$ 4,021,095	\$ 5,077,857	\$ 4,669,111	\$ (408,746)
Direct Total Tax Levy	217,614	(177,524)	(139,752)	37,772

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Position Equivalent (Funded)*	35.8	35.7	34.9	(0.8)
% of Gross Wages Funded*	96.7	96.7	97.4	(0.7)
Overtime (Dollars)	\$ 74,611	\$ 80,112	\$ 81,792	\$ 1,680
Overtime (Equivalent to Position)	1.7	2.0	2.0	0.0

* For 2010 and 2011, budgeted overtime figures do not include reductions described in org 1972. For 2011, this amount equals (\$9,785).

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Fiscal Assistant I	00004040	Unfund	(1)	(1.00)	Cashier Services	\$ (38,962)
					TOTAL	\$ (38,962)

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Admin	Expenditure	\$ 995,204	\$ 840,551	\$ 661,118	\$ (179,433)
	Revenue	309,160	357	0	(357)
	Tax Levy	\$ 686,044	\$ 840,194	\$ 661,118	\$ (179,076)
Cashier Service	Expenditure	\$ 664,210	\$ 700,822	\$ 655,165	\$ (45,657)
	Revenue	379	0	0	0
	Tax Levy	\$ 663,831	\$ 700,822	\$ 655,165	\$ (45,657)
Real Estate Services	Expenditure	\$ 1,360,943	\$ 1,274,511	\$ 1,292,128	\$ 17,617
	Revenue	3,083,970	3,698,500	3,412,000	(286,500)
	Tax Levy	\$ (1,723,027)	\$ (2,423,989)	\$ (2,119,872)	\$ 304,117
Vital / Statistics / Ident	Expenditure	\$ 700,675	\$ 736,477	\$ 731,968	\$ (4,508)
	Revenue	395,231	394,000	388,000	(6,000)
	Tax Levy	\$ 305,444	\$ 342,477	\$ 343,968	\$ 1,492
Tax Listing Services	Expenditure	\$ 447,662	\$ 367,973	\$ 325,368	\$ (42,604)
	Revenue	47,915	5,000	5,500	500
	Tax Levy	\$ 399,747	\$ 362,973	\$ 319,868	\$ (43,104)
Land Records Modern	Expenditure	\$ 70,027	\$ 280,000	\$ 246,111	\$ (33,889)
	Revenue	184,440	280,000	246,111	(33,889)
	Tax Levy	\$ (114,413)	\$ 0	\$ 0	\$ 0
Social Security Redaction	Expenditure	\$ 0	\$ 700,000	\$ 617,500	\$ (82,500)
	Revenue	0	700,000	617,500	(82,500)
	Tax Levy	\$ 0	\$ 0	\$ 0	\$ 0

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."