

B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$1,275,650	\$1,273,718	\$1,025,772	\$964,368	(\$61,404)
Operation Costs	\$394,931	\$809,767	\$394,991	\$505,471	\$110,480
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$257,157	\$290,387	\$194,283	\$0	(\$194,284)
Total Expenditures	\$1,927,738	\$2,373,871	\$1,615,046	\$1,469,839	(\$145,207)
<i>Legacy Healthcare-Pension</i>	<i>\$258,354</i>	<i>\$353,857</i>	<i>\$391,844</i>	<i>\$0</i>	<i>(\$391,844)</i>
Revenues					
Direct Revenue	\$608,216	\$629,268	\$613,490	\$659,766	\$46,276
Intergov Revenue	\$0	\$237,403	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$608,216	\$866,671	\$613,490	\$659,766	\$46,276
Tax Levy	\$1,319,522	\$1,507,201	\$1,001,556	\$810,073	(\$191,483)
Effective Tax Levy*	\$558,127	\$812,374	\$744,889	\$810,073	\$65,184
Personnel					
Full-Time Pos. (FTE)**	20.11	20.50	20.15	19.55	(0.31)
Seas/Hourly/Pool Pos.	0.00	0.00	3.00	4.00	1.00
Overtime \$	\$0	\$0	\$0	\$0	\$0

*This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

** The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

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.

COUNTY CLERK (3270) BUDGET

Department: **County Clerk**

UNIT NO. **3270**

FUND: **General — 0001**

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 Elections Commission. 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 2018: The position of Senior Committee Coordinator was reclassified into Legislative Services Division Manager in 2017. The position of Assistant Information Coordinator has also been reclassified into Committee Coordinator. The Legislative Services Division Manager will head the division of three committee coordinators in an effort to centralize and better provide services to Milwaukee County government and its departments.

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for The County Clerk and Election Commission is \$16,092. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

An expenditure reduction of \$4,798 is included in the County Clerk and Election Commission to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

COUNTY CLERK (3270) BUDGET

Department: **County Clerk**

UNIT NO. **3270**

FUND: **General — 0001**

Strategic Program Area 1: County Clerk

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data				
Activity Data	2015 Actual	2016 Actual	2017 Target	2018 Target
Marriage Licenses Issued	5,306	5,355	5,300	5,300
Marriage License/ Domestic Partnership Waivers	435	360	435	400
Domestic Partnership Declarations Issued	7	28	20	25
County Board Files Maintained	795	743	1,200	900
County Ordinances Published	19	28	19	22
County Board Proceedings Published	15	12	13	14
Contractor Lien Notices/Vendor Levies	12	7	20	16
Contractor Qualification Statements	89	38	0	0
Claims Processed	214	304	200	250
Summons and Complaints Processed	165	171	150	160
New Contracts Assigned to Files	58	0	0	0
Lobbying Registrations	49	59	60	50
Oaths of Office Administered	52	48	60	60
Wisconsin DNR Licenses Sold	251	195	300	200
Passport Applications Processed	1,836	2044	2,000	2,000
Documents Notarized	5,722	5,818	5,800	5,800

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2017/2018 Variance
Expenditures	\$1,250,777	\$1,219,885	\$859,161	\$839,111	(\$20,050)
Revenues	\$556,274	\$587,599	\$544,240	\$584,016	\$39,776
Tax Levy	\$694,503	\$632,287	\$314,921	\$255,095	(\$59,826)
FTE Positions	12.00	12.00	13.00	12.80	(0.20)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Customer Satisfaction Survey Rating	96%	98%	99%	99%

COUNTY CLERK (3270) BUDGETDepartment: **County Clerk**UNIT NO. **3270**FUND: **General — 0001**

Strategic Overview: The County Clerk's Office strives to provide the highest level of service at the lowest cost to the taxpayers.

Strategic Implementation: In 2018 the County Clerk's Office will have a Legislative Services Division in an effort to centralize and better provide services to Milwaukee County government and its departments. The position of Senior Committee Coordinator was reclassified into Legislative Services Division Manager in 2017. The position of Assistant Information Coordinator is eliminated and an additional Committee Coordinator position is created.

All other services of the County Clerk's office remain the same and will be performed at the existing high level of efficiency, expediency and above all quality. The County Clerk's Office interacts with the members of the public on a daily basis and each visitor is encouraged to complete a customer satisfaction survey. Most customers do and our performance ratings have been consistently exceptional and are reflected in the Performance Measures Table.

County Clerk Budgeted Positions				
Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
Adm Sec Graphic Designer	1.00	1.00	0.00	
Assistant Administrative	1.00	1.00	0.00	
Assistant Info County Clerk	1.00	0.00	(1.00)	Current Year Action
County Clerk	1.00	1.00	0.00	
Coordinator Committee	2.00	3.00	1.00	Current Year Action
Deputy County Clerk	1.00	1.00	0.00	
Coordinator Info County Clerk	1.00	1.00	0.00	
Legislative Services Division Manager	0.00	1.00	1.00	Current Year Action
Senior Committee Coordinator	1.00	0.00	(1.00)	Current Year Action
Specialist Accounting	1.00	1.00	0.00	
Sr. Assistant Clerical	3.00	3.00	0.00	
Full Time Total	13.00	13.00	0.00	
Part Time Total	0.00	0.00	0.00	
Grand Total	13.00	13.00	0.00	

COUNTY CLERK (3270) BUDGETDepartment: **County Clerk**UNIT NO. **3270**FUND: **General — 0001****Strategic Program Area 2: Election Commission****Service Provision:** Mandated**Strategic Outcome:** High Quality, Responsive Services

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Elections	2	4	2	4
Special Elections	5	0	0	0
Recounts	0	1	0	0
State/City/Muni/School Board Referendum	5	4	4	4
Campaign Finance Statements	93	160	150	140
Nomination Papers	5	36	0	35

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$676,961	\$1,153,986	\$755,886	\$630,728	(\$125,158)
Revenues	\$51,942	\$279,072	\$69,250	\$75,750	\$6,500
Tax Levy	\$625,020	\$874,914	\$686,636	\$554,978	(\$131,658)
FTE Positions	8.11	8.50	7.15	6.75	(0.40)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Customer Satisfaction Survey Rating with Election Stakeholders	N/A	N/A	90% Excellent	92% Excellent

Strategic Overview: The Milwaukee County Election Commission exists to administer federal, state and local elections in a manner that fosters public trust in the accuracy, efficiency and fairness of elections and develops public confidence in the democratic process.

Strategic Implementation: The scheduled 2018 elections include:

- Spring Primary – February 20, 2018
- Spring General – April 3, 2018
- Fall Primary – August 14, 2018
- Fall General – November 6, 2018

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.

COUNTY CLERK (3270) BUDGETDepartment: **County Clerk**UNIT NO. **3270**FUND: **General — 0001**

The Election Commission will concentrate on improving the nomination process to ensure that elections are conducted in a secure, efficient and effective manner. This will occur by implementing processes that will ensure a greater continuity of service.

The Election Commission will work to improve the process of programming and conducting the canvass.

Election Commission Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Coordinator Election Commission	1.00	1.00	0.00	
Election Commission Member	3.00	3.00	0.00	
Specialist Election Support	1.00	1.00	0.00	
Director Election Commission	1.00	1.00	0.00	
Election Clerk	3.00	4.00	1.00	Fund
Full Time Total	6.00	6.00	0.00	
Part Time Total	3.00	4.00	1.00	
Grand Total	9.00	10.00	1.00	