

Budget Summary

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures					
Personnel Costs	\$1,273,717	\$971,033	\$964,368	\$989,188	\$22,392
Operation Costs	\$809,767	\$251,716	\$505,471	\$388,531	(\$116,940)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$290,386	\$133,191	\$0	\$0	\$0
Total Expenditures	\$2,373,871	\$1,355,941	\$1,469,839	\$1,377,719	(\$92,120)
<i>Legacy Healthcare-Pension</i>	<i>\$353,857</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Revenues					
Direct Revenue	\$629,268	\$613,490	\$659,766	\$593,446	(\$66,320)
Intergov Revenue	\$237,403	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$866,671	\$613,490	\$659,766	\$593,446	(\$66,320)
Tax Levy	\$1,507,201	\$1,001,556	\$810,073	\$784,273	(\$25,800)
Effective Tax Levy*	\$862,958	\$868,365	\$810,073	\$784,273	(\$25,800)
Personnel					
Full-Time Pos. (FTE)**	20.50	20.15	19.55	19	(0.55)
Seas/Hourly/Pool Pos.	0.00	3.00	4.00	4	0
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's Office runs and maintains the legislative workflow software Legistar, its public-facing counterpart the Milwaukee County Legislative Information Center (CLIC) and all the hardware and software that accompanies it. The County Clerk issues marriage licenses and domestic partnership terminations, 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 (3270) Budget

DEPT: COUNTY CLERK

UNIT NO. 3270
FUND: General - 0001

County Clerk also processes lien notices and actions against contractors performing County public improvements.

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 2019:

The Milwaukee County Clerk's Office does not anticipate major changes in operations in 2019. It will continue to provide highest level quality of service at the lowest cost possible. It will seek ways to maximize efficiency in every area of service it provides. As Domestic Partnerships were eliminated in the State of Wisconsin, the County Clerk's Office will experience lower revenues due to no Domestic Partnership Declarations being issued.

Strategic Program Area 1: County Clerk

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data				
Activity Data	2016 Actual	2017 Actual	2018 Target	2019 Target
Marriage Licenses Issued	5,355	5,300	5,300	5,000
Marriage License Waivers	360	435	400	300
Domestic Partnership Declarations Issued	28	20	25	N/A
County Board Files Maintained	743	1,200	900	950
County Ordinances Published	28	19	22	20
County Board Proceedings Published	12	13	14	14
Contractor Lien Notices/Vendor Levies	7	20	16	15
Contractor Qualification Statements	38	N/A	N/A	N/A
Claims Processed	304	200	250	270
Summons and Complaints Processed	171	150	160	170
New Contracts Assigned to Files	N/A	N/A	N/A	N/A
Lobbying Registrations	59	60	50	40
Oaths of Office Administered	48	60	60	60
Wisconsin DNR Licenses Sold	195	300	200	200
Passport Applications Processed	2,044	2,000	2,000	2,000
Documents Notarized	5,818	5,800	5,800	5,300

County Clerk (3270) Budget

DEPT: COUNTY CLERK

UNIT NO. 3270
 FUND: General - 0001

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2018/2019 Variance
Expenditures	\$1,219,885	\$795,630	\$839,111	\$891,055	\$51,944
Revenues	\$587,599	\$572,347	\$584,016	\$547,696	(\$36,320)
Tax Levy	\$632,287	\$223,282	\$255,095	\$343,359	\$88,264
FTE Positions	12.00	13.00	13.00	13.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Customer Satisfaction Survey Rating	98%	99%	99%	99%

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

Strategic Implementation: All 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 customer 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 (3270) BUDGET

DEPT: 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	2016 Actual	2017 Actual	2018 Target	2019 Target
Elections	4	2	4	2
Special Elections	0	1	1	0
Recounts	1	0	0	0
State/City/Muni/School Board Referendum	4	4	4	4
Campaign Finance Statements	160	150	140	140
Nomination Papers	36	0	35	0

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$1,153,986	\$560,311	\$630,728	\$486,664	(\$144,064)
Revenues	\$279,072	\$74,290	\$75,750	\$45,750	(\$30,000)
Tax Levy	\$874,914	\$486,021	\$554,978	\$440,914	(\$114,064)
FTE Positions	8.50	7.15	6.75	6.75	0.00

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Customer Satisfaction Survey Rating with Election Stakeholders	N/A	90% Excellent	92% Excellent	94% 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 2019 elections include:

- Spring Primary – February 19, 2019
- Spring General – April 2, 2019

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 Granicus, formerly known as GovDelivery.

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

COUNTY CLERK (3270) BUDGET

DEPT: County Clerk

UNIT NO. 3270
FUND: General - 0001

greater continuity of service. The Election Commission will also work to improve the process of programming and conducting the canvass.