

Budget Summary

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures					
Personnel Costs	\$1,273,156	\$1,199,836	\$1,204,569	\$1,201,334	(\$3,235)
Operation Costs	\$320,680	\$205,396	\$264,342	\$253,549	(\$10,793)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$68	\$595	\$0	(\$595)
Total Expenditures	\$1,593,836	\$1,405,300	\$1,469,506	\$1,454,883	(\$14,623)
Revenues					
Direct Revenue	\$4,667,814	\$4,724,988	\$4,615,500	\$4,586,500	(\$29,000)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$66,822	\$67,826	\$0	\$0	\$0
Total Revenues	\$4,734,636	\$4,792,814	\$4,615,500	\$4,586,500	(\$29,000)
Tax Levy	(\$3,140,800)	(\$3,387,514)	(\$3,145,994)	(\$3,131,617)	\$14,377
Effective Tax Levy*	(\$3,073,978)	(\$3,319,756)	(\$3,146,589)	(\$3,131,617)	\$14,972
Personnel					
Full-Time Pos. (FTE)	31.0	29.1	26.1	25.5	(0.6)
Seas/Hourly/Pool Pos.	0.0	0.0	0.0	0.0	0.0
Overtime \$	\$75,505	\$43,265	\$50,328	\$42,168	(\$8,160)

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

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. The 1848 Wisconsin Constitution established the Register of Deeds (ROD) as a permanent element of the county-level governmental structure. Each county in Wisconsin has a Register of Deeds. The Register of Deeds files, records, and issues instruments and documents of significance both to the community as a whole and to its individual citizens. Vital records document the span of our lives from birth to death. Land records documenting title in Wisconsin are maintained. The filing or recording of other documents with the ROD is a way of putting the world on notice that something important has happened or will happen. The time of the act or transaction is often an important element in rights or relationships. The ROD records the time when, in effect, the public record is established.

Department Description: The Register of Deeds includes the program areas of Administration, Real Estate Services, Vital Statistics, Document Examining & Cashier Services, Tax Listing Services and Land Records Modernization. The Register of Deeds office operates under WI State Statute 59.43 (Register of deeds; duties, fees, deputies) and WI State Statutes 69.05 and 69.07 (Duties of register of deeds)

Major Changes in FY 2020: Abolish one Clerk Vital Records Position; Reduce General Recording Fees by \$180,000 based on 2018 actual and 2019 trend.

Strategic Program Area 1: Administration

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity: Phone calls received at main phone numbers	2018 Actual	2019 Target	2020 Target
4011 phone line – answered by staff	988	1,000	1,000
4021 phone line – calls to information message	5,109	5,000	5,000

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Target	2020 Target	2020/2019 Variance
Expenditures	\$341,983	\$315,735	\$320,268	\$343,841	\$23,573
Revenues	\$76	\$95	\$0	\$0	\$0
Tax Levy	\$341,907	\$315,640	\$320,268	\$343,841	\$23,573
FTE Positions	4.0	3.4	3.0	4.0	1.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Performance Measures have not yet been created for this Program Area				

Strategic Overview:

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.

Strategic Implementation:

The ROD Administration receives numerous calls from public, professionals and internal business partners regularly. Calls are answered and delegated based on the caller's need.

Strategic Program Area 2: Real Estate Services

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity Data	2018 Actual Requests	2019 Target Requests	2020 Target Requests
Requester:			
Individuals	264	220	240
Law Firms	95	120	110
Financial Institutions	47	60	60
Title Insurers/Researchers	160	90	170
Others (Utilities, outside govt)	14	10	20
Total Mail/Phone Searches	580	500	600
Follow up Required from Requester	37	40	40
Document Types Requested			
Mortgage	57	80	75
Deed	465	300	400
Assignments	20	60	60
Releases	64	60	80
LisPendens	38	15	30
*Other	138	70	100
Total Documents	782	585	745

*Other is defined as Easements, Plats, Weatherization Compliance, Affidavits, Leases, Certified Survey Maps, Federal Tax Liens, Land Contracts, Judgements, Resolutions, Articles of Incorporation and UCC Forms

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Target	2020 Target	2020/2019 Variance
Expenditures	\$515,105	\$385,874	\$347,750	\$378,528	\$30,778
Revenues	\$4,337,823	\$4,385,462	\$4,330,000	\$4,286,000	(\$44,000)
Tax Levy	(\$3,822,718)	(\$3,999,587)	(\$3,982,250)	(\$3,907,472)	\$74,778
FTE Positions	7.0	7.0	5.0	5.5	0.5

How Well We Do It: Performance Measures				
Performance Measure	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of time that recorded paper documents scanned into the imaging system within 2 business days after the recorded date	100%	100%	100%	100%
Percent of document data INDEXED within 4 business days after the recorded date	75%	86.5%	93%	93%
Percent of indexed data VERIFIED within 10 business days after the indexed date	92%	96%	97%	97%

Strategic Overview:

Real Estate Services has two subsections that are responsible for compliance with State Statutes (SS 59.43) regarding the indexing and scanning of all public real estate indices.

The Imaging section is responsible for:

- Digitizing document images into the database.
- Scanning of plats.
- The digitizing of microfilm images when needed to improve quality.
- Printing a document image from film for a customer.
- The production of microfilm rolls that are periodically sent to underground storage in Kansas.

The Real Estate Research section is responsible for:

- Verifying (correcting) the index.
- Assisting the public who visit Room G-6 with their inquiries for information about recorded documents and plat maps. Showing them how to use the public access computer system.
- Responding to phone calls, email and mail inquiries regarding documents and plat maps, etc.
- Sell copies of documents to the public.
- Communication and interaction with the outside vendor performing Day Forward indexing of real estate documents.
- Quality control for that indexing program.
- Interaction with employees involved with the subsequent verifying (correcting) of the index.
- Creating and Sell reports to the public.

Strategic Implementation:

The Register of Deeds indexes key fields of information found on real estate documents, such as grantor, grantee, legal description, parcel ID number, associated doc number, etc. Indexed data is necessary to allow title searchers and the general public to successfully search for a recorded document. Verifying the index is the process whereby the document is indexed a second time to find any errors in the index to then correct them.

DEPT: Register of Deeds

Strategic Program Area 3: Vital Statistics

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity Data	2018 Actual	2019 Target	2020 Target
Vital Records Placed on File	30,966	28,000	28,000
Cert Copies: Birth, Death, Marriage Records	75,219	85,000	85,000
Vital Records Correction, No Fee	6,805	5,000	5,000
Vital Records No Fee – Veterans Office Use Only	270	200	200
Marriage Registration	4,592	4,000	4,000
Genealogy – Records Reviewed	249	250	250

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Target	2020 Target	2020/2019 Variance
Expenditures	\$381,978	\$344,027	\$318,686	\$276,308	(\$42,378)
Revenues	\$391,888	\$402,113	\$281,000	\$296,000	\$15,000
Tax Levy	(\$9,910)	\$58,086	\$37,686	(\$19,692)	(\$57,378)
FTE Positions	8.0	7.0	7.0	5.5	(1.5)

How Well We Do It: Performance Measures				
Performance Measure	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of death records and marriage records examined and processed within 1 business day 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 Overview:

Vital Statistics maintains files on birth, death and marriage records, declarations of domestic partnerships, and change of name orders according to State Statute 69.05 and 69.07. Records are updated and changed due to legitimization and adoption (Legitimization: When the parents marry after a child's birth, they "legitimize" the birth, taking it out of the illegitimate records and put it into the public records).

Strategic Implementation:

Certified copies of vital records are sold to the general public. Genealogical Research - the public may research birth records from the 1850's to present, death records from 1872 to present and marriage records from the 1830's to present.

The Free Birth Certificate Program is reauthorized to allow an additional 1,000 birth records for voting or youth

REGISTER OF DEEDS (3400) BUDGET

UNIT NO. 3400
FUND: General - 0001

DEPT: Register of Deeds

employment to be distributed. The Register of Deeds shall continue to require that individuals seeking a free birth certificate must complete and sign a form verifying that they meet the criteria for obtaining a free birth certificate. The Register of Deeds is requested to provide a report to the County Board no later than the July 2020 meeting cycle on the status and use of the program.

One position of Vital Records Clerk is abolished.

DEPT: Register of Deeds

Strategic Program Area 4: Document Examination & Cashier Services**Service Provision:** Mandated**Strategic Outcome:** Quality of Life

What We Do: Activity Data			
Activity Data	2018 Actual	2019 Target	2020 Target
Recordings	97,437	102,000	90,000
Transfer Tax Collected	16,705	12,000	13,000

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Target	2020 Target	2020/2019 Variance
Expenditures	\$237,706	\$230,004	\$346,082	\$312,576	(\$33,506)
Revenues	(\$51)	\$210	\$0	\$0	\$0
Tax Levy	\$237,757	\$229,794	\$346,082	\$312,576	(\$33,506)
FTE Positions	8.0	7.5	8.2	7.5	(0.7)

How Well We Do It: Performance Measures				
Performance Measure	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of electronic documents recorded within 2 business days of receipt (1 day for 2018)*	100%	100%	100%	100%
Percent of paper documents recorded within 2 business days of receipt	70%	80%	90%	90%

Strategic Overview:

Document Examining & Cashier Services is responsible for receiving and dispersing all monies as required by the department and is responsible for determining if real estate documents submitted for recording meet statutory requirements (SS 59.43); 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.

Strategic Implementation:

There are no major changes in 2020.

REGISTER OF DEEDS (3400) BUDGET

DEPT: Register of Deeds

UNIT NO. 3400
FUND: General - 0001

Strategic Program Area 5: Tax Listing

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2017 Actual	2018 Target	2019 Target
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Target	2020 Target	2020/2019 Variance
Expenditures	\$117,063	\$129,659	\$136,720	\$143,630	\$6,910
Revenues	\$4,900	\$4,934	\$4,500	\$4,500	\$0
Tax Levy	\$112,163	\$124,725	\$132,220	\$139,130	\$6,910
FTE Positions	3.0	3.0	3.0	3.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2018 Target	2018 Actual	2019 Target	2020 Target
Number of times when previous month's assessor information sent to each municipality by the 25 th of each month (20 days in for 2018)	All 12 months	All 12 months	All 12 months	All 12 months

Strategic Overview:

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.

Strategic Implementation:

No major changes – cost to continue