

Budget Summary

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures					
Personnel Costs	\$971,033	\$972,441	\$997,074	\$1,043,116	\$46,042
Operation Costs	\$251,716	\$477,816	\$374,284	\$821,011	\$446,727
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$21,905	\$0	(\$21,905)
Interdept. Charges	\$133,191	\$2,745	\$0	\$0	\$0
Total Expenditures	\$1,355,941	\$1,469,839	\$1,393,263	\$1,864,127	\$470,864
Revenues					
Direct Revenue	\$646,637	\$616,471	\$593,446	\$628,446	\$35,000
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$646,637	\$616,471	\$593,446	\$628,446	\$35,000
Tax Levy	\$709,303	\$836,531	\$799,817	\$1,235,681	\$435,864
Effective Tax Levy*	\$576,112	\$833,786	\$799,817	\$1,235,681	\$435,864
Personnel					
Full-Time Pos. (FTE)	16.2	19.6	19.0	19.9	0.9
Seas/Hourly/Pool Pos.	4.2	3.0	2.8	2.8	0
Overtime \$	\$1,042	\$16,520	\$14,932	\$15,624	\$692

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

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

County Clerk (3270) Budget

DEPT: 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 2020: The Milwaukee County Clerk's Office does not anticipate major changes in operations in 2020. It will continue to provide the highest quality 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 may continue to experience lower revenues due to no Domestic Partnership Declarations being issued. The Clerk's office has and will continue to advertise its services to the public in order to increase revenue.

County Clerk (3270) Budget

DEPT: 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	2017 Actual	2018 Target	2019 Target	2020 Target
Marriage Licenses Issued	5,300	5,300	5,000	4,800
Marriage License Waivers	435	400	300	300
Domestic Partnership Declarations Issued	20	25	N/A	N/A
County Board Files Maintained	1,200	900	950	1000
County Ordinances Published	19	22	20	15
County Board Proceedings Published	13	14	14	14
Contractor Lien Notices/Vendor Levies	20	16	15	20
Contractor Qualification Statements	N/A	N/A	N/A	N/A
Claims Processed	200	250	270	250
Summons and Complaints Processed	150	160	170	160
New Contracts Assigned to Files	N/A	N/A	N/A	N/A
Lobbying Registrations	60	50	40	20
Oaths of Office Administered	60	60	60	65
Wisconsin DNR Licenses Sold	300	200	200	40
Passport Applications Processed	2,000	2,000	2,000	1700
Documents Notarized	5,800	5,800	5,300	5,300

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	\$795,630	\$839,111	\$897,006	\$896,481	(\$525)
Revenues	\$572,347	\$584,016	\$547,696	\$547,696	\$0
Tax Levy	\$223,282	\$255,095	\$349,310	\$348,785	(\$525)
FTE Positions	13.0	12.8	12.8	12.8	0

County Clerk (3270) Budget

DEPT: COUNTY CLERK

UNIT NO. 3270
FUND: General - 0001

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 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 members of the public daily 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	2017 Actual	2018 Actual	2019 Target	2020 Target
Elections	2	4	2	4
Special Elections	1	1	1	0
Recounts	0	0	0	0
State/City/Muni/School Board Referendum	4	4	4	4
Campaign Finance Statements	150	140	140	150
Nomination Papers	0	35	0	50

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	\$560,311	\$615,903	\$496,257	\$967,646	\$471,389
Revenues	\$74,290	\$77,631	\$45,750	\$80,750	\$35,000
Tax Levy	\$486,021	\$538,271	\$450,507	\$886,696	\$436,389
FTE Positions	7.2	6.8	6.7	6.9	0.2

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2017 Actual	2018 Budget	2019 Budget
Customer Satisfaction Survey Rating with Election Stakeholders	90% Excellent	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 2020 elections include:

- Spring Primary - February 18
- Spring Election - Tuesday, April 7
- Fall Primary - Tuesday, August 11
- Fall General - Tuesday, November 3

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.

COUNTY CLERK (3270) BUDGET

DEPT: 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 also work to improve the process of programming and conducting the canvass.

The 2020 budget includes \$50,000 so that the Election Commission will continue its efforts of encouraging voter participation by creating a campaign that will increase public awareness to the voting process.