

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

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures					
Personnel Costs	\$972,441	\$984,087	\$1,046,178	\$1,085,960	\$39,782
Operation Costs	\$477,816	\$374,284	\$822,661	\$385,461	(\$437,200)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$0	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	\$2,745	\$1,448	\$0	\$0	\$ 0
Total Expenditures	\$1,453,002	\$1,359,819	\$1,868,839	\$1,471,421	(\$397,418)
Revenues					
Direct Revenue	\$616,471	\$570,896	\$628,446	\$569,102	(\$59,344)
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$ 0
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$616,471	\$570,896	\$628,446	\$569,102	(\$59,344)
Tax Levy	\$836,531	\$788,923	\$1,240,393	\$902,319	(\$338,074)
Personnel					
Full-Time Pos. (FTE)	19.6	16.0	16.0	16.75	0.8
Seasonal/Hourly/Pool Pos.	3.0	4.0	2.8	0	(2.8)
Overtime \$	\$645	\$443	\$0	\$	\$ 0

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

DEPARTMENT OF COUNTY CLERK (3270) BUDGET

UNIT NO. 3270

Department: **COUNTY CLERK**

FUND: **General — 0001**

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.

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 2021

The Milwaukee County Clerk's Office has and will continue to adjust its operations in 2021 due to Covid-19 pandemic. 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. A decline in revenue is anticipated as we expect a drop in number of passports and marriage licenses issued. The Clerk's office has and will continue to advertise its services to the public in order to increase revenue.

Strategic Program Area 1: County Clerk

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$837,099	\$885,225	\$901,193	\$895,689	(\$5,504)
Revenues	\$538,839	\$520,126	\$547,696	\$523,352	(\$24,344)
Tax Levy	\$298,260	\$365,099	\$353,497	\$372,337	\$18,840
FTE Positions	12.8	12.8	12.8	12.8	0.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Marriage Licenses Issued	5,300	4630	4,800	4630
Marriage License Waivers	400	379	300	400
Domestic Partnership Declarations Issued	25	N/A	N/A	N/A
County Board Files Maintained	900	925	1000	950
County Ordinances Published	22	8	15	12
County Board Proceedings Published	14	11	14	15
Contractor Lien Notices/Vendor Levies	16	15	20	15
Contractor Qualification Statements	N/A	N/A	N/A	N/A
Claims Processed	250	251	250	260
Summons and Complaints Processed	160	56	160	70
New Contracts Assigned to Files	N/A	N/A	N/A	N/A
Lobbying Registrations	50	11	20	15
Oaths of Office Administered	60	56	65	70
Wisconsin DNR Licenses Sold	200	0	40	10
Passport Applications Processed	2,000	1713	1700	1730
Documents Notarized	5,800	5128	5,300	5200

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Customer Satisfaction Survey Rating	99%	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.

Strategic Program Area 2: Election Commission

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$615,903	\$343,068	\$967,646	\$575,732	(\$391,914)
Revenues	\$77,631	\$50,770	\$80,750	\$45,750	(\$35,000)
Tax Levy	\$538,272	\$292,298	\$886,896	\$529,982	(\$356,914)
FTE Positions	3.0	3.0	3.0	3.5	0.5

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Elections	4	2	4	2
Special Elections	1	0	0	0
Recounts	0	0	0	0
State/City/Muni/School Board Referendum	4	5	4	4
Campaign Finance Statements	140	60	150	60
Nomination Papers	35	0	50	0

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Customer Satisfaction Survey Rating with Election Stakeholders	90% Excellent	94% Excellent	94% Excellent	95% 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:

DEPARTMENT OF COUNTY CLERK (3270) BUDGET

Department: **COUNTY CLERK**

UNIT NO. **3270**

FUND: **General — 0001**

The scheduled 2021 elections include:

Spring Primary - February 16, 2021

Spring Election - April 7, 2021

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 process of programming the elections 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 continue working to improve the process of conducting the canvass. This will include conducting voluntary audits after each election.