

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures					
Personnel Costs	\$1,013,092	\$1,171,110	\$1,258,279	\$1,272,226	\$13,947
Operation Costs	\$2,737,498	\$304,861	\$677,256	\$355,730	(\$321,526)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$0	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	\$60,213	\$9,213	\$0	\$0	\$ 0
Total Expenditures	\$3,810,803	\$1,485,184	\$1,935,535	\$1,627,956	(\$307,579)
Revenues					
Direct Revenue	\$2,259,715	\$298,781	\$633,751	\$495,570	\$64,649
Intergovernmental Revenue	\$248,400	\$69,008	\$0	\$45,000	\$45,000
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$2,508,115	\$367,789	\$633,751	\$540,570	(\$93,181)
Tax Levy	\$1,302,688	\$1,117,395	\$1,301,784	\$1,087,386	(\$214,398)
Personnel					
Full-Time Pos. (FTE)	17.0	19.5	18.5	18.5	0.0
Seasonal/Hourly/Pool \$	\$62,342	\$8,057	\$39,176	\$40,293	\$1,117
Overtime \$	\$4,123	\$1,091	\$0	\$0	\$ 0

Department Mission:

The departments of the County Clerk (CC) and the Election Commission support the activities of the Milwaukee County Board of Supervisors, election activities of the Milwaukee County Election Commission, general operations of County government, and provide the highest quality services to the public at the lowest cost to the taxpayers.

Department Description:

County Clerk is independently elected, 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 oversees 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; processes lien notices and actions against contractors performing County public improvements; serves as Executive Director of the Milwaukee County Election Commission; and provides support services to the Election Commission (Org Unit 301).

The Milwaukee County Election Commission administers elections under the direction and guidance of the Wisconsin Elections Commission and maintains cooperative working relationships with State election administrators and the 19 municipal clerks to efficiently administer elections in Milwaukee County.

Major Changes in FY 2023

The Milwaukee County Clerk's Office will continue to adjust its operations in 2023 due to the Covid-19 pandemic and 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 and will continue to advertise its services to the public to increase revenue.

Expenses decrease in the Election Commission budget due to two planned elections in 2023 rather than four.

In collaboration with the Office of the County Clerk, the Department of Administrative Services -- Information Management Services Division shall provide technological support to strengthen public access to all County meetings and hearings. Funding from Capital Project WY0726 -- Milwaukee County Digital Transformation Initiative shall be used to offer translation services, including multilingual captioning services and multilingual meeting notices and agendas. In addition, Milwaukee County leaders have the ability to make appointments to numerous Boards and Commissions at the State and local level. To ensure appointments to these positions are made with an eye towards equity, unallocated funding from Capital Project WY0726 -- Milwaukee County Digital Transformation Initiative is also earmarked to develop a Countywide appointment tracking software. DAS-IMSD and the Office of the County Clerk shall provide a report to the County Board by the April 2023 meeting cycle with a status update, which includes cost estimates and a projected timeline for implementation.

Strategic Program Area 1: County Clerk

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$812,065	\$954,209	\$1,027,620	\$1,027,003	(\$ 617)
Revenues	\$302,823	\$298,466	\$553,001	\$494,820	(\$58,181)
Tax Levy	\$509,242	\$655,743	\$474,619	\$532,183	\$57,564
FTE Positions	13.0	15.0	15.0	15.0	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Marriage licenses issued	3,622	4,323	4,800	4,800
Marriage license waivers	350	576	425	650
Domestic partnership declarations issued	N/A	N/A	N/A	N/A
County Board files maintained	945	1,127	950	1,200
County Ordinances published	11	14	12	14
County Board proceedings published	15	19	15	15
Contractor lien notices/vendor levies	15	3	15	15
Claims processed	236	234	240	235
Summons and complaints processed	66	42	270	70
Lobbying registrations	9	15	12	14
Oaths of Office administered	72	65	70	75
Wisconsin DNR licenses sold	72	68	80	70
Passport applications processed	449	252	1,700	1,400
Documents notarized	3,804	4,470	5,200	4,500

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 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:

As it continues to adjust to changes brought on by the Covid-19 pandemic, the County Clerk's office strives to perform at the existing high level of efficiency, expediency and above all, quality. A slight decrease in the number of marriage licenses issued in 2023 is anticipated as many weddings postponed during 2020 and 2021 due to the pandemic have taken place in 2022. The Clerk's Office anticipates that Courthouse weddings will be conducted in 2023.

The County Clerk's Office interacts with members of the public daily and each customer is encouraged to complete a customer satisfaction survey. Performance ratings have been consistently exceptional and are reflected in the Performance Measures table above.

Strategic Program Area 2: Election Commission

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$2,998,738	\$530,976	\$907,915	\$600,953	(\$306,962)
Revenues	\$2,205,292	\$69,322	\$80,750	\$45,750	(\$35,000)
Tax Levy	\$793,446	\$461,654	\$827,165	\$555,203	(\$271,962)
FTE Positions	3.0	3.5	3.5	3.5	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Elections	4	2	4	2
Special elections	0	1	0	0
Recounts	1	0	0	0
State/City/Muni/School Board referendum	0	2	4	0
Campaign finance statements	150	98	220	150
Nomination papers	36	6	50	7

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Customer satisfaction survey rating with election stakeholders	94% Excellent	95% Excellent	95% Excellent	97% 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 2023 elections include:

Spring Primary - February 21, 2023

Spring Election - April 4, 2023

DEPARTMENT OF COUNTY CLERK (327) BUDGET

Department: **COUNTY CLERK**

AGENCY NO. **327**

FUND: **General — 10001**

An amount of \$18,000 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 and utilize its GovDelivery platform for this purpose.

The Election Commission concentrates on improving the process of programming the elections to ensure 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 continues working to improve the process of conducting the canvass. This will include conducting voluntary audits after each election.