

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Adopted Budget	2023/2024 Variance
Expenditures					
Personnel Costs	1,171,110	1,155,160	1,272,226	1,640,430	368,204
Operations Costs	304,862	573,999	355,730	834,530	478,800
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	9,213	0	0	0	0
Total Expenditures	\$1,485,185	\$1,729,159	\$1,627,956	\$2,474,960	\$847,004
Revenues					
Other Direct Revenue	298,781	398,625	495,570	476,920	(18,650)
State & Federal Revenue	69,008	0	45,000	85,000	40,000
Total Revenues	\$367,789	\$398,625	\$540,570	\$561,920	\$21,350
Tax Levy	\$1,117,396	\$1,330,535	\$1,087,386	\$1,913,040	\$825,654
Personnel					
Full Time Pos (FTE)	19.50	18.50	18.50	24.50	6.00
Overtime \$	1,091	410	0	0	0
Seasonal/Hourly/Pool	8,057	39,176	40,293	52,039	11,746

Department Mission:

The mission of the County Clerk's Office is to support the activities of the Milwaukee County Board of Supervisors, the election activities of the Milwaukee County Election Commission, and the general operations of County government. The County Clerk's Office strives to provide high quality services to the public at the lowest cost to the taxpayers.

The Milwaukee County Election Commission administers elections in accordance with state statute and administrative procedures. The Milwaukee County Election Commission provides these services in conjunction with the direction and guidance of the Wisconsin Elections Commission. The County Election Commission maintains cooperative working relationships with State election administrators, 18 Milwaukee County Municipal clerks, and the City of Milwaukee Election Commission to effectively administer elections in Milwaukee County.

Department Vision:

The Milwaukee County Clerk's Office will continue to provide the highest quality service at the lowest cost possible. The County Clerk's Office 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. This year, the Milwaukee County Board of Supervisors voted to allow the County Clerk's office to hire one additional FTE with the title of Committee Coordinator. By hiring an additional Committee Coordinator, the Milwaukee County Clerk's Office will be positioned to better serve the needs of the Milwaukee County Board of Supervisors and County government.

The Milwaukee County Election Commission exists to administer federal, state, and local elections. The Election Commission administers these elections in a manner that fosters public trust in the accuracy, efficiency, and fairness of elections and develops confidence in the democratic process.

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; 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 3010).

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.

Strategic Program Area: County Clerk

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	954,209	934,212	1,027,003	1,392,285	365,282
Revenues	298,466	313,869	494,820	476,170	(18,650)
Tax Levy	655,742	620,343	532,183	916,115	383,932
Full Time Pos (FTE)	15.00	15.00	15.00	21.00	6.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Claims processed	234	246	235	240
Contractor lien notices/vendor levies	3	1	15	7
County Board files maintained	1,127	1,209	1,200	1,250
County Ordinances published	11	14	13	14
Documents notarized	4,470	5,174	4,500	4,700
Lobbying registrations	15	21	14	13
Marriage license waivers	576	4,493	4,800	4,570
Marriage licenses issued	4,323	4,493	4,800	4,570
Oaths of Office administered	65	63	75	80
Passport applications processed	252	1,005	1,400	1,600
Summons and complaints processed	42	66	70	67
Wisconsin DNR licenses sold	68	56	70	65

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Customer satisfaction survey rating	95%	95%	97%	97%

Strategic Overview:

The County Clerk’s Office strives to provide the highest level of service at the lowest cost to the taxpayers. The Clerk’s Office will continue to promote its services to attract revenue, and continue to seek additional revenue streams.

Strategic Implementation:

The County Clerk’s Office will still strive to perform at the existing high level of efficiency, expediency, and, above all, quality. A decrease in the number of marriage licenses issued in 2024 is anticipated due to changes in State law that allows couples to apply in any county in Wisconsin, rather than in the county they reside in. The Clerk’s Office anticipates Courthouse weddings will be conducted in 2024. An increase in passport services related revenue is anticipated due to a growing demand.

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.

Additional Program Details:

In 2024, the County Clerk is expanding to 21.0 total FTEs, an increase of 6.0 FTEs from 2023.

5.0 FTE Legislative Assistant are transferred in from the Milwaukee County Board of Supervisors to the Office of the County Clerk and are reallocated to pay grade 18 from pay grade 14.

1.0 FTE Committee Coordinator was created as a current year action in 2023. This position is funded by tax levy in 2024.

Strategic Program Area: Election Commission

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	530,976	794,947	600,953	1,082,675	481,722
Revenues	69,322	84,756	45,750	85,750	40,000
Tax Levy	461,654	710,191	555,203	996,925	441,722
Full Time Pos (FTE)	4.50	3.50	3.50	3.50	0.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Campaign finance statements	98	152	150	175
Elections	2	4	2	4
Nomination papers	6	44	3	45
Special elections	1	0	1	0
State/City/Muni/School Board referendum	2	4	0	0

Strategic Overview:

Expenses increase in the Election Commission budget due to four planned elections in 2024, including the Presidential Election in November. In odd numbered years, there are two regularly scheduled elections. In even numbered years, there are four regularly scheduled elections. 2024 is a Presidential election year, and the County is expecting increased citizen participation. Milwaukee County Election Commission expenses vary every year to account for the number of regularly scheduled elections.

The scheduled 2024 elections include:

- Spring Primary - February 20, 2024
- Spring & Presidential Preference - April 2, 2024
- Partisan Primary - August 13, 2024
- General Election - November 5, 2024

Strategic Implementation:

The Election Commission consistently strives to evaluate, identify, and implement process improvements. These process improvements ensure elections are conducted in a secure, efficient, and effective manner. The opportunity for process and operational improvements ensures a greater continuity of service to both internal and external stakeholders.

\$20,000 in tax levy is included for the Election Commission to improve and enhance the user experience related to the election night reporting webpage. With an anticipated upgrade to enhance the security of the Elections Reporting Software, operating system, and associated hardware, a seamless transition is imperative to ensure results are displayed on election night. Equally as important, the Milwaukee County Election Commission plans to launch a campaign to inform the public about any changes they may encounter as a result of the upgrade.

In preparation for the 2024 elections, the tax levy for the Election Commission is increased by \$441,722. An increase of \$290,000 in tax levy is included in order to cover costs associated with the projected increase in citizen participation. This purpose of this increase is to provide the Election Commission with additional ballot materials and election supplies.

\$100,000 in tax levy is included for the Election Commission for Voter Education and Outreach. The purpose of this appropriation is to increase voter awareness, educate residents on the voting process, and empower citizens to vote. The Election Commission will continue to use an opt-in program that will notify citizens, through text-messaging and/or e-mail, of upcoming elections and associated deadlines. Additionally, the Election Commission intends to continue its relationship with Charter Communications and Vector Media to inform the public about the 2024 Presidential Election using digital and print advertising and media.

An additional \$50,000 tax levy increase is included to cover costs associated with the publishing of state-mandated election information, including newspaper notifications.