

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Requested Budget	2023/2024 Variance
Expenditures					
Personnel Costs	1,171,110	1,155,160	1,272,226	1,382,164	109,938
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	\$2,216,694	\$588,738
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	\$1,654,774	\$567,388
Personnel					
Full Time Pos (FTE)	19.50	18.50	18.50	19.50	1.00
Overtime \$	1,091	410	0	0	0
Seasonal/Hourly/Pool	8,057	39,176	40,293	51,819	11,526

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, the general operations of County government, and to provide the highest quality services to the public at the lowest cost to the taxpayers.

Department Vision:

The Milwaukee County Clerk’s Office 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. Through County Board action there is an additional Committee Coordinator position in the Clerk’s Office, so that it may better serve the needs of the County Board and County government in general.

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	1,148,328	121,325
Revenues	298,466	313,869	494,820	476,170	(18,650)
Tax Levy	\$655,742.30	\$620,343.30	\$532,183.00	\$672,158.00	\$139,975.00
Full Time Pos (FTE)	15.00	15.00	15.00	16.00	1.00

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

Strategic Overview:

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

Strategic Implementation:

The 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 that 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. Our performance ratings have been consistently exceptional and are reflected in the Performance Measures Table.

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	1,068,366	467,413
Revenues	69,322	84,756	45,750	85,750	40,000
Tax Levy	\$461,653.95	\$710,191.27	\$555,203.00	\$982,616.00	\$427,413.00
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. Our 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, 2023
- Partisan Primary - August 13, 2024
- General Election - November 5, 2024

Strategic Implementation:

An amount of \$100,000 is appropriated for the Election Commission for Voter Education and Outreach to increase voter awareness, educate residents on the voting process, and empower citizens to vote. We 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 through digital and print advertising and media.

An amount of \$20,000 is appropriated 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, it is imperative to ensure a seamless transition to display results on election night. Equally as important, is to launch an effective campaign to inform the public about any changes they may encounter as a result of the upgrade.

The Election Commission consistently strives to evaluate, identify, and implement process improvement across our overall operation to ensure that elections are conducted in a secure, efficient, and effective manner. The opportunity for process and operational improvement helps ensure a greater continuity of service to both internal and external stakeholders.