

# COUNTY CLERK (3270) BUDGET

DEPT: County Clerk

UNIT NO. 3270  
FUND: General - 0001

## Budget Summary

| Category                     | 2012 Budget      | 2012 Actual      | 2013 Budget      | 2014 Budget        | 2014/2013 Variance |
|------------------------------|------------------|------------------|------------------|--------------------|--------------------|
| <b>Expenditures</b>          |                  |                  |                  |                    |                    |
| Personnel Costs              | \$639,238        | \$575,406        | \$650,553        | \$940,582          | \$290,029          |
| Operation Costs              | \$29,100         | \$51,974         | \$36,660         | \$65,439           | \$28,779           |
| Debt & Depreciation          | \$0              | \$0              | \$0              | \$0                | \$0                |
| Capital Outlay               | \$0              | \$0              | \$0              | \$0                | \$0                |
| Interdept. Charges           | \$126,286        | \$125,122        | \$133,305        | \$121,817          | (\$11,488)         |
| <b>Total Expenditures</b>    | <b>\$794,624</b> | <b>\$752,502</b> | <b>\$820,518</b> | <b>\$1,127,838</b> | <b>\$307,320</b>   |
| <b>Revenues</b>              |                  |                  |                  |                    |                    |
| Direct Revenue               | \$470,500        | \$455,791        | \$475,325        | \$474,295          | (\$1,030)          |
| Intergov Revenue             | \$0              | \$0              | \$0              | \$0                | \$0                |
| Indirect Revenue             | \$0              | \$0              | \$0              | \$0                | \$0                |
| <b>Total Revenues</b>        | <b>\$470,500</b> | <b>\$455,791</b> | <b>\$475,325</b> | <b>\$474,295</b>   | <b>(\$1,030)</b>   |
| <b>Tax Levy</b>              |                  |                  |                  |                    |                    |
| <b>Tax Levy</b>              | <b>\$324,124</b> | <b>\$296,711</b> | <b>\$345,193</b> | <b>\$653,543</b>   | <b>\$308,350</b>   |
| <b>Personnel</b>             |                  |                  |                  |                    |                    |
| <b>Full-Time Pos. (FTE)</b>  | 7                | 7                | 7                | 11                 | 4                  |
| <b>Seas/Hourly/Pool Pos.</b> | 0                | 0                | 0                | 0                  | 0                  |
| <b>Overtime \$</b>           | \$0              | \$8              | \$0              | \$0                | \$0                |

**Department Mission:** To support the legislative activities of the Milwaukee County Board of Supervisors and 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 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 issues marriage licenses and domestic partnership declarations, 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 for corporate Milwaukee County 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. In partnership with the Department of Administrative Services – Information Management Services Division, the County Clerk administers the legislative workflow and public access system – County Legislative Information Center (CLIC) – utilizing the system for tracking County Board files, recording Board and committee proceedings and county ordinances, and broadcasting County Board and committee meetings.

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## Strategic Program Area 1: County Clerk

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

| What We Do: Activity Data                       |             |             |             |
|---|-------------|-------------|-------------|
| Activity Data                                   | 2012 Actual | 2013 Budget | 2014 Budget |
| Marriage Licenses Issued                        | 4,842       | 4,650       | 4,689       |
| Duplicate Marriage License/Domestic Partnership | 89          | 100         | 100         |
| Marriage License/ Domestic Partnership Waivers  | 334         | 340         | 340         |
| Marriage Civil Ceremonies                       | 1,076       | 1,040       | 1,040       |
| Domestic Partnership Declarations Issued        | 53          | 100         | 61          |
| Domestic Partnership Terminations               | 5           | 5           | 5           |
| Open Records Requests Processed                 | 50          | 100         | 100         |
| County Board Files Maintained                   | 1,018       | 900         | 1,000       |
| County Ordinances Published                     | 24          | 25          | 25          |
| County Board Proceedings Published              | 12          | 13          | 13          |
| County Board Committee Minutes Published        | n/a         | n/a         | 70          |
| Contractor Lien Notices/Vendor Levies           | 21          | 60          | 50          |
| Contractor Qualification Statements             | 125         | 150         | 150         |
| Claims Processed                                | 260         | 400         | 300         |
| Summons and Complaints Processed                | 189         | 250         | 225         |
| Construction Bid Notices Processed              | 112         | 100         | 100         |
| New Contracts Assigned to Files                 | 50          | 100         | 100         |
| Lobbying Registrations                          | 52          | 70          | 60          |
| Oaths of Office Administered                    | 146         | 100         | 150         |
| Wisconsin DNR Licenses Sold                     | 410         | 1,000       | 600         |
| Passport Applications Processed                 | 962         | 1,000       | 1,000       |
| Passport Photos Taken                           | 570         | 500         | 500         |
| MCTS Tickets Sold                               | 3,419       | 3,500       | 3,500       |
| Documents Notarized                             | 5,053       | 5,000       | 5,000       |

| How We Do It: Program Budget Summary |             |             |             |             |               |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category                             | 2012 Budget | 2012 Actual | 2013 Budget | 2014 Budget | 2014/2013 Var |
| <b>Expenditures</b>                  | \$794,624   | \$752,503   | \$820,518   | \$1,127,838 | \$307,320     |
| <b>Revenues</b>                      | \$470,500   | \$455,792   | \$475,325   | \$474,295   | (\$1,030)     |
| <b>Tax Levy</b>                      | \$324,124   | \$296,711   | \$345,193   | \$653,543   | \$308,350     |
| <b>FTE Positions</b>                 | 7           | 7           | 7           | 11          | 4             |

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| How Well We Do It: Performance Measures                              |             |             |             |
|--|-------------|-------------|-------------|
| Performance Measure  | 2012 Actual | 2013 Budget | 2014 Budget |
| Performance Measures have not yet been created for this program area |             |             |             |

### Strategic Implementation:

Overall tax levy in this service area is increased \$308,350 primarily due to the transfer-in of four positions from the County Board related to provisions in Act 14 and County Board resolution 13-560, which transferred the responsibility of support services to all County Board committees from the County Board to the County Clerk. In addition, software lease expenditures are increased \$29,955 for maintenance of the County Legislative Information Center (CLIC), which the County clerk will continue to administer. In prior years, these funds were budgeted in the County Board Budget.

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| County Clerk Budgeted Positions |             |             |                    |             |
|---------------------------------|-------------|-------------|--------------------|-------------|
| Title Code                      | 2013 Budget | 2014 Budget | 2014/2013 Variance | Explanation |
| Accounting Specialist           | 0           | 1           | 1                  | 2013 Action |
| Adm Asst                        | 0           | 1           | 1                  | 2013 Action |
| Adm Sec 3-Comm Clk              | 0           | 1           | 1                  | Transfer In |
| Adm Sec 4-Support Servs         | 0           | 1           | 1                  | Transfer In |
| Adm Sec Asst Chief Comm Clk     | 0           | 1           | 1                  | Transfer In |
| Adm Sec Chief Comm Clk 2        | 0           | 1           | 1                  | Transfer In |
| Clerical Asst 1                 | 3           | 3           | 0                  |             |
| Clerical Spec County Clerk      | 1           | 0           | -1                 | 2013 Action |
| County Clerk                    | 1           | 1           | 0                  |             |
| Deputy County Clerk             | 1           | 1           | 0                  |             |
| Fiscal Spec                     | 1           | 0           | -1                 | 2013 Action |
| <b>TOTAL</b>                    | <b>7</b>    | <b>11</b>   | <b>4</b>           |             |

| Legacy Health Care and Pension Expenditures |             |             |             |                    |
|---|-------------|-------------|-------------|--------------------|
| 2012 Budget                                 | 2012 Actual | 2013 Budget | 2014 Budget | 2014/2013 Variance |
| \$116,129                                   | \$132,050   | \$132,333   | \$153,753   | \$21,420           |