

COUNTY EXECUTIVE'S 2009 BUDGET**DEPT:** COUNTY CLERK**UNIT NO.** 3270**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Section 59.20 of the Wisconsin Statutes, and Section 56.09 of the Milwaukee County Ordinances, the County Clerk records the proceedings of the County Board of Supervisors; distributes copies of the printed proceedings; maintains all of the legislative files; produces a continuous index of the ordinances and resolutions presented to the County Board at each meeting; updates existing ordinances and prepares copies of new ordinances for distribution; receives/processes court summons and complaints naming Milwaukee County; maintains the central file of County deeds, contracts, insurance policies, agreements, leases and easements; maintains SARA Title III records for Milwaukee County; administers oaths of office and maintains a file of such oaths as well as public official bonds; maintains a file of qualified public improvement contractors; receives and publicly

opens all sealed bids for public improvement projects; receives bids for services and commodities; distributes copies of the Milwaukee County financial reports and statistical reports of property valuations; issues marriage, equestrian, hayride, horse and stable licenses; sells bus tickets and passes, along with issuing passports; processes garnishment actions, tax levies and wage assignments of County employees; processes lien notices against contractors performing County public improvements; maintains the file of certificates of title for all County-owned vehicles; assists the County Treasurer in signing all County checks; and registers all lobbyists and reports quarterly to the County Board on the number of registrants. Finally, the department serves as an informational clearinghouse for corporate Milwaukee County.

BUDGET SUMMARY				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 416,739	\$ 390,974	\$ 338,536	\$ (52,438)
Employee Fringe Benefits (EFB)	285,744	266,506	261,031	(5,475)
Services	15,385	30,192	30,192	0
Commodities	6,669	6,425	4,650	(1,775)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	140,942	142,792	154,212	11,420
Abatements	(136,140)	0	0	0
Total Expenditures	\$ 729,339	\$ 836,889	\$ 788,621	\$ (48,268)
Direct Revenue	454,449	482,400	480,625	(1,775)
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 454,449	\$ 482,400	\$ 480,625	\$ (1,775)
Direct Total Tax Levy	274,890	354,489	307,996	(46,493)

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 14,819	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	74,892	0	0	0
Tech Support & Infrastructure	23,039	0	0	0
Distribution Services	1,911	0	0	0
Telecommunications	1,338	0	0	0
Record Center	18	0	0	0
Radio	0	0	0	0
Computer Charges	3,541	0	0	0
Applications Charges	14,852	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	1,730	0	0	0
Total Charges	\$ 136,140	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 274,890	\$ 354,489	\$ 307,996	\$ (46,493)
Total Property Tax Levy	\$ 411,030	\$ 354,489	\$ 307,996	\$ (46,493)

* In 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 416,739	\$ 390,974	\$ 338,536	\$ (52,438)
Employee Fringe Benefits (EFB)	\$ 285,744	\$ 266,506	\$ 261,031	\$ (5,475)
Position Equivalent (Funded)*	7.6	7.6	6.6	(1.0)
% of Gross Wages Funded	95.7	95.0	94.2	(0.8)
Overtime (Dollars)**	\$ 13,799	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.3	0.0	0.0	0.0

* For 2007 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

Job Title/Classification	Action	Positions/ Total FTE	Division	(Excluding Social Security & Fringe)
Assistant County Clerk	Abolish	1/1.0		\$ 55,538
Legal Proceedings Clerk*	Abolish	1/1.0		0
Librarian 1 (NR)*	Abolish	1/1.0		0
			TOTAL	\$ 55,538

* These positions were unfunded in 2007 and 2008, so no savings will result from their abolishment in 2009.

MISSION

The County Clerk's responsibility is to serve the needs of corporate Milwaukee County as required by State Statutes and County Ordinances. Information and public service are provided to the citizens and employees of the corporation in a

responsible and responsive fashion. "The customer always comes first."

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OBJECTIVES

- Continue to provide responsible and responsive public services.
- The County Clerk's Office will continue to make efforts to reduce its dependency on the county tax levy.
- County Board proceedings and ordinances are now available on the County Clerk's website.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease \$52,438 from \$390,974 to \$338,536.
- One (1.0 FTE) of Assistant County Clerk is abolished in 2009, resulting in a savings in salary and active fringe benefit costs of \$81,706.
- One (1.0 FTE) Legal Proceedings Clerk and 1.0 FTE Librarian 1 (NR) are abolished in 2009. These positions have been vacant and unfunded since 2007.
- Expenditures for Services are unchanged from 2008.
- An appropriation for conference expenses of \$2,700 is budgeted to enable the County Clerk to attend the Wisconsin County Constitutional Officers conference and the Wisconsin County Clerk's conference, along with NACo.
- Fees are maintained at the 2008 level.

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ACTIVITY AND STATISTICAL SUMMARY				
	<u>2007 BUDGET</u>	<u>2007 ACTUAL</u>	<u>2008 BUDGET</u>	<u>2009 BUDGET</u>
Marriage Licenses	6,033	4,932	5,229	5,229
Marriage License Waivers	340	182	340	340
Marriage Civil Ceremonies	1,043	999	1,043	1,043
Dog/Cat Licenses	0	0	0	0
County Board Files	1,000	950	1,000	1,000
County Board Citations	550	660	550	550
County Ordinances	25	22	25	25
County Board Proceedings Pages	2,600	2,732	2,600	2,600
County Board Digests, Actions Summarized/Routed	850	917	850	850
Employees Garnishments	7,000	1,430	7,500	7,500
Employee Wage Assignments	27,000	8,810	27,000	27,000
Employee Tax Levies	1,800	61	1,800	1,800
Contractor Lien Notices/Vendor Tax Levies	70	37	90	90
Contractor Qualification Statements	550	622	650	650
Claims Processed	1,600	1,703	1,550	1,550
Summons and Complaints Processed	1,500	1,582	1,200	1,200
Construction Bid Notices	300	380	450	450
Procurement Bid Notices Processed	0	0	0	0
Legal Documents Assigned to Central Files	5,000	8,624	6,500	6,500
County Checks Signature Processed	598,000	601,564	600,000	600,000
Lobbyist Registration	25	64	40	40
Passports	2,400	940	2,400	2,400

<u>Service</u>	<u>Fee</u>
Marriage Licenses	\$100
Other License/Permits	Varies
Marriage Waiver Fees	\$10.00
Copy Fees	\$0.20 per page
Notary Fees	\$0.50
Marriage Ceremonies	\$100
Passports	\$100