

COUNTY CLERK

DEPARTMENT MISSION

The mission of the COUNTY CLERK's office is to perform all duties in accordance with county ordinance and state statute accurately and efficiently.

DEPARTMENT BUDGET HIGHLIGHTS

Our office anticipates this being a normal operational year with minimal fluctuation from the adopted budget.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Focus this year is on preparing for another busy election year in 2022.
- Redistricting is also a priority project that will be worked on fall 2021-spring 2022.

TRENDS AND ISSUES ON THE HORIZON

- Redistricting will likely reorganize our districts as they are adjusted to account for population growth in certain areas. Primarily surrounding the City of Eau Claire.
- There will be partisan elections in 2022 that may again be controversial. There may be increased requests for open records in relation to the partisan elections. Or recount challenges.

OPERATIONAL CHANGES IN 2021

- Our office has no planned operational changes. We are fully staffed with 3 full time employees and one part time employee. However, there has been a shift in who is doing specific duties based on experience, available time and skill. We feel that the office will run more efficiently if everyone is doing what they are best trained to do. We will be sharing a staff member with the Treasurer's office to assist them during tax time.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- The only operational change with fiscal impact will be the increased number of elections, potentially 4 instead of 2 that we had this year. This will add expense as we are responsible for buying ballots and election supplies for the whole county. There will also be a larger voter turnout.

POSITION CHANGES IN 2022

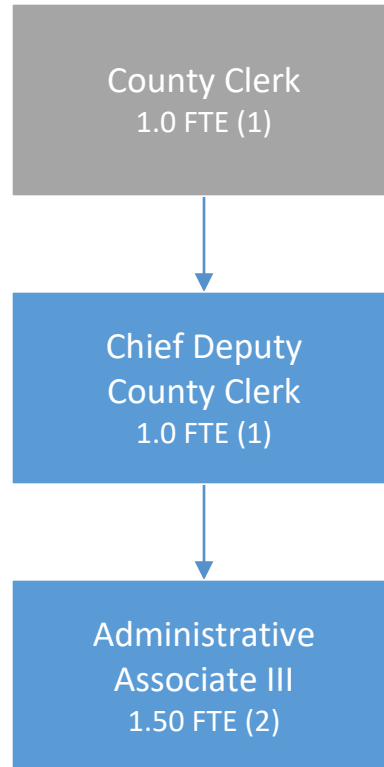
- We anticipate no position changes in 2022.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- We will work with the Treasurer's office to assist them with a staff member if needed.

POTENTIAL RISK

- We do not anticipate any specific potential risks that our office will have to deal with. We now know that things like the pandemic can occur with little or no notice but there is nothing we are actively planning for.



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50

Elections

Administer elections within Eau Claire County, including the preparation of ballots, programming of election equipment, insuring all required publications are made in a timely manner and updating the Statewide Voter Registration System. 2020 has two primaries and two elections and has the highest voter turnout in a four year election cycle.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of paper ballots styles created for jurisdiction combinations	166	61	152	84
Election equipment programmed	144	72	144	72
Number of elections night results and reports	4	2	4	2
Provide WisVote services for number of municipalities	15	15	15	15

**YTD indicates Jan-Jun Results*

Tax Deeds

Administer the tax deed program, from research to determining ownership, through having a tax deed sale.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Tax deed notices	150	126	80	78
Quit claim deeds if sold	14	10	1	1
Taxes, interest, and penalties collected	\$261,698	\$228,209	\$36,940	\$148,537

**YTD indicates Jan-Jun Results*

Other Services

A couple wishing to marry in Wisconsin must obtain a license from the County Clerk in which one of them lives. The required information that each applicant needs to supply is stated in the State Statutes. Act as records custodian for and liaison to the county board, its committees, boards and councils, including publication of meeting notices, verifying attendance sheets and compilation and publication of the Journal of Proceedings.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of marriage applications and licenses	603	609	519	222
Number of County Board meeting minutes produced	17	17	18	9
Number of enrolled legislation	108	100	74	43
Journal of Proceeding publicaton	1	1	1	1
Dog licenses and tags distributed to the municipality and reconciled	6,847	7,002	6,761	3,863
In-house telephone directories printed	750	750	825	625
Official Directory books printed	925	750	750	650

**YTD indicates Jan-Jun Results*

County Clerk

Overview of Revenues and Expenditures

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$277,604	\$239,095	\$239,095	\$280,235	\$272,656	\$272,656	14%
04-Intergovernment Grants and Aid	\$47,546	-	-	-	-	-	
06-Public Charges for Services	\$7,368	\$7,050	\$6,655	\$7,050	\$7,050	\$7,050	0%
07-Licenses & Permits	\$36,235	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	0%
09-Other Revenue	\$5,773	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0%
11-Fund Balance Applied	-	\$900	-	-	-	-	-100%
Total Revenues:	\$374,526	\$299,045	\$297,750	\$339,285	\$331,706	\$331,706	11%

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$156,355	\$178,807	\$178,807	\$180,564	\$181,564	\$181,564	2%
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	\$79,615	\$83,488	\$83,751	\$96,204	\$87,625	\$87,625	5%
04-Contractual Services	\$48,287	\$8,000	\$6,400	\$6,500	\$6,500	\$6,500	-19%
05-Supplies & Expenses	\$53,471	\$26,550	\$21,955	\$54,050	\$54,050	\$54,050	104%
09-Equipment	\$33	\$2,200	\$2,200	\$1,967	\$1,967	\$1,967	-11%
Total Expenditures:	\$337,762	\$299,045	\$293,113	\$339,285	\$331,706	\$331,706	11%

Net Surplus/(Deficit)- County Clerk	\$36,764	\$0	\$4,637	\$0	\$0	\$0	
-------------------------------------	----------	-----	---------	-----	-----	-----	--

County Clerk

Budget Analysis

	2021 Adjusted Budget	Cost to Continue Operations in 2022	2022 Requested Budget
01-Tax Levy/General Revenue Allocation	\$239,095	\$41,140	\$280,235
04-Intergovernment Grants and Aid	-	-	-
06-Public Charges for Services	\$7,050	-	\$7,050
07-Licenses & Permits	\$42,000	-	\$42,000
09-Other Revenue	\$10,000	-	\$10,000
11-Fund Balance Applied	\$900	(\$900)	-
Total Revenues	\$299,045	\$40,240	\$339,285

01-Regular Wages	\$178,807	\$1,757	\$180,564
02-OT Wages	-	-	-
03-Payroll Benefits	\$83,488	\$12,716	\$96,204
04-Contractual Services	\$8,000	(\$1,500)	\$6,500
05-Supplies & Expenses	\$26,550	\$27,500	\$54,050
09-Equipment	\$2,200	(\$233)	\$1,967
Total Expenditures	\$299,045	\$40,240	\$339,285

County Clerk

Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	277,604	239,095	239,095	280,235	272,656	272,656		0%
County Clerk/Elections Grant	47,546	-	-	-	-	-		0%
Marriage Fees	25,855	30,000	30,000	30,000	30,000	30,000	we average approx. 600 licenses each year	100%
Marriage Fee/Counseling	10,380	12,000	12,000	12,000	12,000	12,000	we average approx. 600 licenses each year	100%
Clerk'S Fees	328	-	5	-	-	-	minimal intake, just for occasional photo copies	100%
Waivers	240	200	200	250	250	250	approximately 20-25 waivers each year	100%
Election Programmimg Revenue	2,800	3,000	2,650	3,000	3,000	3,000	estimate based on past elections with similar races	80%
Svrs Charges	4,000	3,850	3,800	3,800	3,800	3,800	this is a set amount that is billed	100%
Sale Of Tax Deeds/Profits	5,773	10,000	10,000	10,000	10,000	10,000	no way to calculate value of what we take/sell ahead of time	20%
Fund Balance Applied	-	900	-	-	-	-		0%
TOTAL	\$374,526	\$298,145	\$297,750	\$339,285	\$331,706	\$331,706		

County Clerk

Contracted Services Summary

	2020	2021	2021	2022	2022	2022
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	-	-	-	-	-	-
Utilities	1,218	1,000	1,000	1,000	1,000	1,000
Repairs And Maintenance	650	5,200	4,400	4,700	4,700	4,700
Other Contracted Services	46,419	1,800	1,000	800	800	800
Total	\$48,287	\$8,000	\$6,400	\$6,500	\$6,500	\$6,500

County Clerk

Contracted Services Detail

	2020	2021	2021	2022	2022	2022		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Clerk/ Telephone	1,218	1,000	1,000	1,000	1,000	1,000	telephone	Utilities
Clerk/ Service On Machines	-	200	200	200	200	200	copier	Repairs And Maintenance
Elect/ Svc On Machines	650	1,000	200	500	500	500	election equipment	Repairs And Maintenance
County Clerk/Elections Grant Exp	46,120	900	-	-	-	-	no longer needed	Other Contracted Services
Tax Deed/ Other Profess Serv	179	600	600	500	500	500	property insurance	Other Contracted Services
Tax Deed/ Rep & Maint Serv Oth	-	4,000	4,000	4,000	4,000	4,000	cleaning, mowing, plowing of tax deed properties	Repairs And Maintenance
Tax Deed/ Recording/Filing	120	300	400	300	300	300	recording tax deeds	Other Contracted Services
TOTAL	\$48,287	\$8,000	\$6,400	\$6,500	\$6,500	\$6,500		