

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 2023 being a normal operational odd-year with minimal fluctuation from the adopted budget. Our budget is based on odd/even years. We order election supplies and do work related to the number of elections in that year.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- 2023 will likely be a quieter election year than 2022 with only non-partisan spring elections and no fall elections.
- Updating our in-house election programming equipment will be a priority
- We look forward to planning for staff shortages by sharing staff with Register of Deeds and Treasurer's office.

TRENDS AND ISSUES ON THE HORIZON

- Creating an organized, logical way to store electronic records so they are easily accessible to fulfill open records requests

POSITION CHANGES IN 2023

- If approved by County Board, we will be abolishing our 0.50 Administrative Assistant III position. The work from this person would be spread between remaining office staff as needed. We feel we could do this based on a proposed change to move Tax Deed work to the Treasurer's office and moving our office to share the Register of Deeds space.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- If approved by County Board, we will be transferring all tax deed work to the Treasurer's office.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

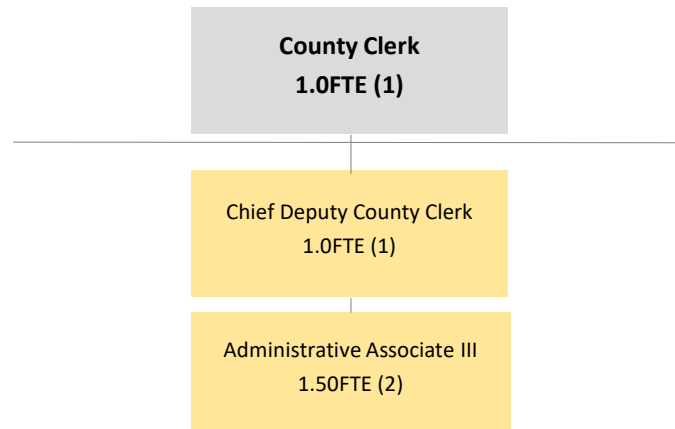
- We have been having discussions with the Register of Deeds department to move our office to share space with them on the first floor. This will allow us to share staff and have office coverage. Both offices, as well as the Treasurer's office, have had some significant turnover in the last couple of years and we would like to work together to minimize the effect by cross-training and sharing staff for non-statutory duties.
- The office move mentioned above will have a small fiscal impact that will be accounted for in the building maintenance budget. We need to move 4 workstations and all associated wiring and office furniture to the new area as well as have the wiring moved for the election computers that are on their own network.
- We are always looking for ways to do our jobs more efficiently.

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KEY ASSUMPTIONS AND POTENTIAL RISKS

- We do not anticipate any specific potential risks that our office will have to deal with. 2023 will only have non-partisan elections in the spring and no fall elections.

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Year	2022
FTE	3.5

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of paper ballots styles created for jurisdiction combinations	61	152	84	131
Election equipment programmed	72	144	72	108
Number of elections night results and reports	2	4	2	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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Tax deed notices	126	80	84	0
Quit claim deeds if sold	10	1	8	7
Taxes, interest, and penalties collected	\$228,209	\$36,940	\$68,975	\$44,053

**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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of marriage applications and licenses	609	519	577	252
Number of County Board meeting minutes produced	17	18	18	10
Number of enrolled legislation	100	74	96	20
Journal of Proceeding publicaton	1	1	1	1
Dog licenses and tags distributed to the municipality and reconciled	7,002	6,761	6,694	3,881
In-house telephone directories printed	750	825	625	600
Official Directory books printed	750	750	650	650

**YTD indicates Jan-Jun Results*

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Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$239,096	\$272,656	\$272,656	\$256,791	\$256,791	\$256,791	-6%
06-Public Charges for Services	\$6,927	\$7,050	\$6,056	\$6,650	\$6,650	\$6,650	-6%
07-Licenses & Permits	\$41,020	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	0%
09-Other Revenue	\$31,976	\$10,000	\$41,784	-	-	-	-100%
11-Fund Balance Applied	-	\$900	-	-	-	-	-100%
Total Revenues:	\$319,018	\$332,606	\$362,496	\$305,441	\$305,441	\$305,441	-8%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$175,455	\$181,564	\$165,364	\$173,559	\$173,559	\$173,559	-4%
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	\$83,742	\$87,625	\$84,992	\$103,123	\$103,123	\$103,123	18%
04-Contractual Services	\$3,378	\$7,400	\$2,100	\$1,700	\$1,700	\$1,700	-77%
05-Supplies & Expenses	\$18,445	\$54,050	\$57,650	\$24,750	\$24,750	\$24,750	-54%
09-Equipment	\$2,148	\$1,967	\$1,967	\$2,309	\$2,309	\$2,309	17%
Total Expenditures:	\$283,168	\$332,606	\$312,073	\$305,441	\$305,441	\$305,441	-8%

Net Surplus/(Deficit)- County Clerk	\$35,850	\$0	\$50,423	\$0	\$0	\$0	
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Budget Analysis

	2022 Adjusted Budget	2023 Operational Change 1	Abolish Admin Associate III 0.50 FTE	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	\$272,656	(\$56,199)	(\$20,107)	\$60,441	\$256,791
06-Public Charges for Services	\$7,050	-	-	(\$400)	\$6,650
07-Licenses & Permits	\$42,000	-	-	-	\$42,000
09-Other Revenue	\$10,000	(\$10,000)	-	-	-
11-Fund Balance Applied	\$900	-	-	(\$900)	-
Total Revenues	\$332,606	(\$66,199)	(\$20,107)	\$59,141	\$305,441

01-Regular Wages	\$181,564	(\$40,186)	(\$18,678)	\$50,859	\$173,559
02-OT Wages	-	-	-	-	-
03-Payroll Benefits	\$87,625	(\$19,013)	(\$1,429)	\$35,940	\$103,123
04-Contractual Services	\$7,400	(\$4,800)	-	(\$900)	\$1,700
05-Supplies & Expenses	\$54,050	(\$2,200)	-	(\$27,100)	\$24,750
09-Equipment	\$1,967	-	-	\$342	\$2,309
Total Expenditures	\$332,606	(\$66,199)	(\$20,107)	\$59,141	\$305,441

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Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	239,096	272,656	272,656	256,791	256,791	256,791	Levy request	100%
Marriage Fees	29,300	30,000	30,000	30,000	30,000	30,000	The number of marriage licenses issued have historically been similar every year	100%
Marriage Fee/Counseling	11,720	12,000	12,000	12,000	12,000	12,000	The number of marriage licenses issued have historically been similar every year	100%
Clerk'S Fees	37	-	6	-	-	-	Do not budget for this	100%
Waivers	440	250	250	250	250	250	The number of marriage licenses issued have historically been similar every year	100%
Election Programming Revenue	2,650	3,000	2,000	2,600	2,600	2,600	Similar revenue to odd year elections	100%
Svrs Charges	3,800	3,800	3,800	3,800	3,800	3,800	The amount of the charges is the same every year	100%
Sale Of Tax Deeds/Profits	31,976	10,000	41,784	-	-	-	Act 216 nearly eliminates revenue; transfer to Treasurer	100%
Fund Balance Applied	-	900	-	-	-	-	none requested	100%
TOTAL	\$319,018	\$332,606	\$362,496	\$305,441	\$305,441	\$305,441		

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Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	1,034	500	200	-	-	-
Utility Services	1,290	1,000	1,000	1,000	1,000	1,000
Repairs And Maintenance	574	4,700	800	700	700	700
Other Contracted Services	480	1,200	100	-	-	-
Total	\$3,378	\$7,400	\$2,100	\$1,700	\$1,700	\$1,700

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Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Clerk/ Telephone	1,290	1,000	1,000	1,000	1,000	1,000	Telephone	Utility Services
Clerk/ Service On Machines	-	200	-	200	200	200	Copier repair	Repairs And Maintenance
Elect/ Svc On Machines	-	500	-	500	500	500	Bi-annual election equipment service	Repairs And Maintenance
County Clerk/Elections Grant Exp	-	900	-	-	-	-	no longer needed	Other Contracted Services
Tax Deed/ Other Profess Serv	1,034	500	200	-	-	-	Property insurance on tax deed properties; transferring to Treasurer	Professional Services
Tax Deed/ Rep & Maint Serv Oth	574	4,000	800	-	-	-	Cleaning, mowing, plowing of tax deed properties; transferring to Treasurer	Repairs And Maintenance
Tax Deed/ Recording/Filing	480	300	100	-	-	-	Recording tax deeds; transferring to Treasurer	Other Contracted Services
TOTAL	\$3,378	\$7,400	\$2,100	\$1,700	\$1,700	\$1,700		