

County Clerk

DEPARTMENT MISSION

The mission of the County Clerk's office is to provide and perform all assigned public service duties in accordance with county ordinance and state statute.

DEPARTMENT BUDGET HIGHLIGHTS

Our office anticipates 2024 being a busy year because of the spring County Board / Presidential preference election and the fall Presidential election. We order election supplies and do work related to the number of elections in that year. There are usually either two or four elections in a year. In 2024 there will be four elections with record turnout anticipated.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Continue to manage and monitor election activities in the county, making sure that all election results are fair and accurate.
- Continue to find ways to make information that our office is responsible for keeping as accessible as possible. Scan and store digital files that can be shared easily.

TRENDS AND ISSUES ON THE HORIZON

- Contentious elections are forecasted for 2024.
- We are anticipating a lot of open records requests pertaining to elections.

OPERATIONAL CHANGES IN 2023

- The County Clerk's office moved to the first floor of the Courthouse and is now sharing space with the Register of Deeds. This allows for more personnel flexibility and will help with sharing office tasks during busy times.

POSITION CHANGES IN 2024

- We do not anticipate any position changes in 2024. We are fully staffed with the clerk and two full-time employees.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- No operational changes that have fiscal impact are anticipated in 2024.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

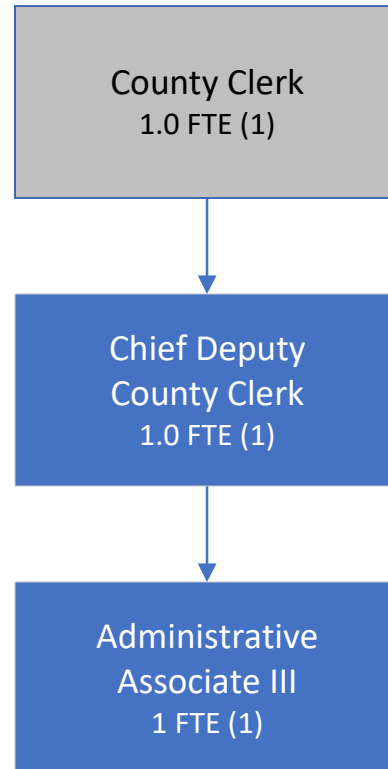
- Making the most of our new shared-office space. Finding ways to be more efficient during busy times and maximize efforts to assist the Register of Deeds office during down times.

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KEY ASSUMPTIONS AND POTENTIAL RISKS

- Assuming that there will be no significant directives/changes at the state or federal level regarding elections but being prepared if that does end up being the case.
- Continuous monitoring of the election atmosphere. Being prepared to make everyone as safe as possible.

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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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Number of paper ballots styles created for jurisdiction combinations	152	84	178	69
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. Beginning on January 1, 2023, the Tax Deed Program has been moved to the Treasurer's Office.

OUTPUTS	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Tax deed notices	80	84	70	Program has moved to Treasurer's Office.
Quit claim deeds if sold	1	8	8	
Taxes, interest, and penalties collected	\$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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Number of marriage applications and licenses	519	577	622	235
Number of County Board meeting minutes produced	18	18	18	9
Number of enrolled legislation	74	96	87	15
Journal of Proceeding publication	1	1	1	1
Dog licenses and tags distributed to the municipality and reconciled	6,761	6,694	6,524	3,733
In-house telephone directories printed	825	625	600	600
Official Directory books printed	750	650	650	650

**YTD indicates Jan-Jun Results*

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Overview of Revenues and Expenditures

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$272,656	\$256,791	\$256,791	\$314,404	\$314,404	22%
06-Public Charges for Services	\$5,819	\$6,650	\$6,600	\$6,600	\$6,600	-1%
07-Licenses & Permits	\$42,840	\$42,000	\$38,500	\$38,500	\$38,500	-8%
09-Other Revenue	\$45,505	-	-	-	-	
Total Revenues:	\$366,820	\$305,441	\$301,891	\$359,504	\$359,504	18%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$169,863	\$173,559	\$170,456	\$179,062	\$179,062	3%
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	\$91,050	\$103,123	\$99,165	\$108,892	\$108,892	6%
04-Contracted Services	\$2,687	\$1,700	\$1,856	\$1,200	\$1,200	-29%
05-Supplies & Expenses	\$53,349	\$24,750	\$17,156	\$68,350	\$68,350	176%
09-Equipment	\$2,196	\$2,309	\$4,464	\$2,000	\$2,000	-13%
Total Expenditures:	\$319,145	\$305,441	\$293,097	\$359,504	\$359,504	18%

Net Surplus/(Deficit)- County Clerk	\$47,675	\$0	\$8,794	\$0	\$0	
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Budget Analysis

	2023 Adjusted Budget	Cost to Continue Operations in 2024	2024 Requested Budget
01-Tax Levy/General Revenue Allocation	\$256,791	\$57,613	\$314,404
06-Public Charges for Services	\$6,650	(\$50)	\$6,600
07-Licenses & Permits	\$42,000	(\$3,500)	\$38,500
09-Other Revenue	-	-	-
Total Revenues	\$305,441	\$54,063	\$359,504

01-Regular Wages	\$173,559	\$5,503	\$179,062
02-OT Wages	-	-	-
03-Payroll Benefits	\$103,123	\$5,769	\$108,892
04-Contracted Services	\$1,700	(\$500)	\$1,200
05-Supplies & Expenses	\$24,750	\$43,600	\$68,350
09-Equipment	\$2,309	(\$309)	\$2,000
Total Expenditures	\$305,441	\$54,063	\$359,504

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Revenue Assumptions

	2022	2023	2023	2024	2024		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
County Tax Levy	272,656	256,791	256,791	314,404	314,404	as budgeted	100%
Marriage Fees	30,600	30,000	27,500	27,500	27,500	for 1st half of year applications down 20%	80%
Marriage Fee/Counseling	12,240	12,000	11,000	11,000	11,000	for 1st half of year applications down 20%	80%
County Clerk Revenue- Clearing Account	(10)	-	-	-	-	n/a	100%
Clerk'S Fees	39	-	-	-	-	minimal	100%
Waivers	650	250	200	200	200	for 1st half of year applications down 20%	80%
Election Programming Revenue	1,341	2,600	2,600	2,600	2,600	as budgeted	100%
Svrs Charges	3,800	3,800	3,800	3,800	3,800	as budgeted	100%
Sale Of Tax Deeds/Profits	45,505	-	-	-	-	n/a	100%
TOTAL	\$366,820	\$305,441	\$301,891	\$359,504	\$359,504		

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Contracted Services Summary

	2022	2023	2023	2024	2024
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	534	-	-	-	-
Utility Services	1,351	1,000	1,356	1,200	1,200
Repairs And Maintenance	742	700	500	-	-
Other Contracted Services	60	-	-	-	-
Total	\$2,687	\$1,700	\$1,856	\$1,200	\$1,200

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Contracted Services Detail

	2022	2023	2023	2024	2024		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description	Expenditure Type
Clerk/ Telephone	1,351	1,000	1,356	1,200	1,200	Office Telephone	Utility Services
Clerk/ Service On Machines	-	200	-	-	-	No service anticipated	Repairs And Maintenance
Elect/ Svc On Machines	-	500	500	-	-	Biannual maintenance on election equipment	Repairs And Maintenance
Tax Deed/ Other Profess Serv	534	-	-	-	-	No longer performing Tax Deed process	Professional Services
Tax Deed/ Rep & Maint Serv Oth	742	-	-	-	-	No longer performing Tax Deed process	Repairs And Maintenance
Tax Deed/ Recording/Filing	60	-	-	-	-	No longer performing Tax Deed process	Other Contracted Services
TOTAL	\$2,687	\$1,700	\$1,856	\$1,200	\$1,200		