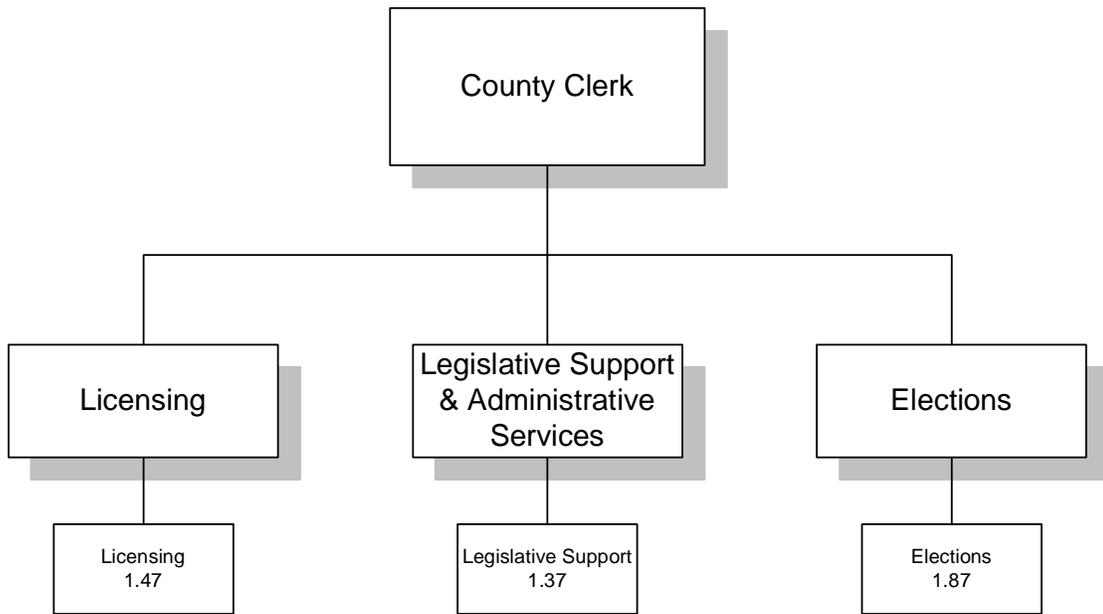


# COUNTY CLERK'S OFFICE

## FUNCTION / PROGRAM CHART



4.71 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

**Statement of Purpose**

The Waukesha County electorate chooses the County Clerk, which is a State Constitutional Officer defined by Wisconsin Statutes, every two years. The County Clerk's two main statutory duties are to act as the Waukesha County Election Commissioner and Clerk of the Waukesha County Board.

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (a)	Estimate (a)(b)	Budget (b)	Adopted Budget	
					\$	%
<b>Revenues</b>						
General Government	\$15,523	\$50,500	\$45,000	\$50,500	\$0	0.0%
Fine/Licenses	\$172,918	\$159,000	\$179,000	\$174,000	\$15,000	9.4%
Charges for Services	\$11,604	\$6,020	\$7,820	\$7,606	\$1,586	26.3%
Interdepartmental	\$474	\$0	\$258	\$300	\$300	N/A
Other Revenue	\$1,937	\$3,300	\$1,875	\$1,800	(\$1,500)	-45.5%
Appr. Fund Balance (b)	\$35,424	\$0	\$11,449	\$120,000	\$120,000	N/A
<b>County Tax Levy (a)</b>	<b>\$335,746</b>	<b>\$305,087</b>	<b>\$305,087</b>	<b>\$315,378</b>	<b>\$10,291</b>	<b>3.4%</b>
<b>Total Revenue Sources</b>	<b>\$573,626</b>	<b>\$523,907</b>	<b>\$550,489</b>	<b>\$669,584</b>	<b>\$145,677</b>	<b>27.8%</b>
<b>Expenditures</b>						
Personnel Costs	\$291,361	\$294,239	\$285,947	\$322,461	\$28,222	9.6%
Operating Expenses	\$209,602	\$185,142	\$119,409	\$300,722	\$115,580	62.4%
Interdept. Charges	\$33,799	\$44,526	\$44,723	\$46,401	\$1,875	4.2%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$534,762</b>	<b>\$523,907</b>	<b>\$450,079</b>	<b>\$669,584</b>	<b>\$145,677</b>	<b>27.8%</b>
Rev. Over (Under) Exp.	\$38,864	-	\$100,410	-	-	N/A

**Position Summary (FTE)**

Regular Positions	4.00	4.00	4.00	4.00	0.00
Extra Help	0.20	0.20	0.20	0.71	0.51
Overtime	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.71</b>	<b>0.51</b>

- (a) Tax Levy and Interdepartmental charges for 2007 are restated to adjust for the new End User Technology Fund (EUTF) cost allocation method to be comparable to 2008 Budget, based on information technology (IT) resources used, as recommended by Internal Audit.
- (b) 2007 Estimate includes Fund Balance for purchase order carryovers from 2006 into 2007. 2008 Budget reflects one-time General Fund Balance appropriation for greater expenses related to the 2008 Presidential Elections.

County Clerk's Mission is to

- manage specific licenses for the County that are mandated by State law & County ordinance
- maintain a strong working relationship with all County departments and municipalities
- utilize existing technologies to improve efficiency
- embrace fiscally responsible practices
- establish ongoing relationships and communication with elected officials at the Federal, State and local levels
- keep current with the changing election laws
- provide expedient and courteous service to our customer

**Program Description**

The County Clerk's Office issues marriage licenses to County residents or out of state customers who are eligible to marry under Wisconsin law; distributes dog licenses, tags and supplies to municipalities as mandated by State law; and accepts and forwards passport applications and all required materials to the U.S. State Department

**Major Departmental Strategic Outcomes and Objectives for 2008**

**County-wide Key Strategic Outcome: Cost effective services delivered with competence and skill**

**Objective:** Providing flexible hours, to allow public access beyond normal business hours to improve customer service and survey customers who are taking advantage of the extended hours.

**Key Outcome Indicator:** Surveying customers of hours offered.

**Performance Measure:** Percentage of customers satisfied with extended office hours.

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of satisfied customers	N/A	N/A	N/A	99%

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.47</b>	<b>0.07</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$172,918	\$159,000	\$179,000	\$174,000	\$15,000
Charges for Services	\$11,130	\$5,820	\$7,660	\$7,406	\$1,586
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$424	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>(\$53,909)</b>	<b>(\$44,938)</b>	<b>(\$44,938)</b>	<b>(\$54,223)</b>	<b>(\$9,285)</b>
<b>Total Revenues</b>	<b>\$130,563</b>	<b>\$119,882</b>	<b>\$141,722</b>	<b>\$127,183</b>	<b>\$7,301</b>
Personnel Costs	\$92,781	\$86,866	\$83,210	\$92,362	\$5,496
Operating Expenses	\$11,871	\$12,629	\$13,540	\$14,326	\$1,697
Interdept. Charges	\$14,286	\$20,387	\$20,628	\$20,495	\$108
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$118,938</b>	<b>\$119,882</b>	<b>\$117,378</b>	<b>\$127,183</b>	<b>\$7,301</b>
Rev. Over (Under) Exp.	\$11,625	-	\$24,344	-	-



**Program Highlights**

Marriage license revenues are estimated to remain at 2007 Budget levels of \$129,000 based on past experience. Passport application fees will increase by \$15,000 to \$45,000 and passport photo fees will increase by \$1,806 to \$6,806 due, in part, to Federal regulations requiring passports for travel to Mexico and Canada. However, the Federal government may reduce individual passport fees retained by the County in 2008. The additional passport revenue will allow the program to increase its net negative Levy by \$9,285 and contribute to partially reducing the Tax Levy for other program areas of this Department by \$54,223 in 2008. Personnel costs increase by \$5,496 to \$92,362 reflecting the cost to continue for 1.40 FTE and an additional \$1,832 for 0.07 FTE in temporary extra help. Operating costs increase \$1,697 largely related to \$1,197 in additional film expenditure appropriations as the demand for passport photographs increase.

**Activity-**The chart shows the number of County Clerk issued licenses and applications by year.



	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Marriage Licenses	2,039	2,051	1,977	2,051	2,051	2,051	0
Dog Licenses	19,960	18,864	18,994	19,000	19,000	19,000	0
Passports Appl.	816	1,292	1,664	1,300	1,833	2,050	750

### Program Description

Prepare and publish State statutory required legal election notices. Train inspectors and poll workers. Help with voter registration. Certify to local clerks, pertinent election data. Prepare and distribute ballots and other election supplies to local clerks. Prepare voting machine layouts for municipalities. Receive and tabulate election returns on election night. Canvass the results of all elections held for County, State, and Federal offices within the County. Respond to, and take appropriate action, when necessary, on all questions and complaints regarding the election process within the County and maintain the necessary records for Waukesha County partnering municipalities in the Statewide Voter Registration System (SVRS) to maintain compliance with Federal election statutes.

	2006 Actual	2007 Budget (a)	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>1.87</b>	<b>0.42</b>
General Government	\$15,523	\$50,500	\$45,000	\$50,500	\$0
Charges for Services	\$0	\$50	\$25	\$50	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$35,000	\$0	\$11,449	\$120,000	\$120,000
<b>County Tax Levy</b>	<b>\$269,102</b>	<b>\$228,686</b>	<b>\$228,686</b>	<b>\$242,200</b>	<b>\$13,514</b>
<b>Total Revenues</b>	<b>\$319,625</b>	<b>\$279,236</b>	<b>\$285,160</b>	<b>\$412,750</b>	<b>\$133,514</b>
Personnel Costs	\$107,299	\$110,208	\$107,805	\$128,787	\$18,579
Operating Expenses (a)	\$190,259	\$154,755	\$91,511	\$268,638	\$113,883
Interdept. Charges	\$8,180	\$14,273	\$14,273	\$15,325	\$1,052
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$305,738</b>	<b>\$279,236</b>	<b>\$213,589</b>	<b>\$412,750</b>	<b>\$133,514</b>
Rev. Over (Under) Exp.	\$13,887	-	\$71,571	-	-

(a) Restated figures: In 2007, the Department shifted \$6,500 in advertising and legal notice expenses from the Elections program to the Legislative Support and Administrative Services program.



### Program Highlights

General Government revenue, which consists of a municipal reimbursement for assistance in implementing the SVRS as well as a municipal reimbursement for the cost of preparing ballots, remains at the 2007 Budget level of \$50,500. The program Tax Levy increases by \$13,514 to a total of \$242,200. One-time election costs are covered through an appropriation of General Fund Balance of \$120,000.

Elections program expenditures increase by \$133,514 to a total of \$412,750, in line with the last presidential election year. Personnel expenditures increase by \$18,579 to a total of \$128,787. This includes an increase of \$10,870 in temporary extra help. Operating costs increase by \$113,883 mostly for ballot and other election expenditures. State-mandated advertising and legal notice expenditure appropriations increase by \$6,100 to \$21,000 due to the higher number of elections and increased costs of newspaper advertising. For 2008, the Department will shift \$12,215 in base contracted services appropriations to temporary extra help mainly for continuing the implementation of SVRS and additional election work.



### Activity

According to the 2000 Census, Waukesha County began this decade with over 280,000 eligible voters. However, the number of registered voters declined from 282,914 in 2006 to 265,337 in 2008 as a result of the elimination of duplicate voter registrations, as determined through the Statewide Voter Registration process.

	2004	2005	2006	2007	2008
<b>Number of Waukesha County Registered Voters</b>	236,688	282,914	282,914	265,337	265,337

## Legislative Support and Administrative Services

**Program Description**

Clerk of the County Board of Supervisors, custodian of all records of the Board and all other records as required to be filed by statutes. The Administrative Services program is responsible for coordinating and providing efficient administrative/clerical support, including actively working on business continuity, the County accounting system, and annual budget for the department. The County Clerk is responsible for posting agendas and minutes. Many times the Office is the first place residents call to get transferred to the appropriate department.

	2006 Actual	2007 Budget (a)	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.37</b>	<b>0.02</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$474	\$150	\$135	\$150	\$0
Interdepartmental	\$474	\$0	\$258	\$300	\$300
Other Revenue	\$1,937	\$3,300	\$1,875	\$1,800	(\$1,500)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$120,553</b>	<b>\$121,339</b>	<b>\$121,339</b>	<b>\$127,401</b>	<b>\$6,062</b>
<b>Total Revenues</b>	<b>\$123,438</b>	<b>\$124,789</b>	<b>\$123,607</b>	<b>\$129,651</b>	<b>\$4,862</b>
Personnel Costs	\$91,281	\$97,165	\$94,932	\$101,312	\$4,147
Operating Expenses (a)	\$7,472	\$17,758	\$14,358	\$17,758	\$0
Interdept. Charges	\$11,333	\$9,866	\$9,822	\$10,581	\$715
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$110,086</b>	<b>\$124,789</b>	<b>\$119,112</b>	<b>\$129,651</b>	<b>\$4,862</b>
Rev. Over (Under) Exp.	\$13,352	-	\$4,495	-	-

(a) Restated figures: In 2007, the Department shifted \$6,500 in advertising and legal notice expenses from the Elections program to the Legislative Support and Administrative Services program.

**Program Highlights**

Other revenues generated from reimbursement payments for hosting municipal clerk meetings decline by \$1,500 to better reflect experience. County Tax Levy for this program area increases by \$6,062 to \$127,401 to cover cost to continue expenditure increases.

Personnel expenditures increase by \$4,147 to a total of \$101,312 reflecting the cost to continue for 1.35 FTE and an additional \$508 for 0.02 FTE in temporary extra help. Interdepartmental charges increase by \$715 to \$10,581.