

Clerk

Patrick W. Moynihan, Jr. - County Clerk
(920) 448-4016

MISSION

The purpose of the Brown County Clerk is to perform services for the public including the administration and coordination of elections and the issuance and distribution of certain permits and state licenses. The County Clerk also serves the County Board and other departments by assuring completion of necessary support functions and management of records. The County Clerk's office assists the general public with information and directs telephone calls to their proper destination.

PROGRAM DESCRIPTION

The County Clerk's Office consists of five main areas of responsibility: records management, elections, licenses and permits, U.S. Passport Acceptance Agency, and serving the County Board, Parks Department and Golf Course. The County Clerk is responsible for conducting state and national elections by publishing notices; receiving and reviewing nomination papers and financial reports; coding, printing, and distributing ballots; tabulating and releasing returns; and storing and maintaining election records, statewide voter registration services, supplies, and ballots. The County Clerk also prepares and issues marriage certificates; processes passport applications; administers and tracks dog licenses; and issues boat launch permits, golf passes and certificates and alarm permits. It is also the responsibility of the office to prepare, design, and distribute the Brown County Directory. In addition, the County Clerk serves the County Board by recording County Board proceedings, assuring compliance with open meetings and records laws, and maintaining files of legal papers and other documents. Finally, the office supports Brown County's general information telephone line.

PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2021 Budget	2022 Budget	Budget Change
Number of Election Ballots Cast	266,120	57,153	46,800	225,000	380.77%
Number of Estimated Eligible Voters	199,293	201,194	199,293	201,194	0.95%
Elections Chargeback Revenue Brought into Brown County	198,054	121,772	120,000	180,000	50.00%
Number of Marriage Licenses Issued	1,211	1,500	1,525	1,500	-1.64%
Number of Passport Applications Issued	1,724	3,000	3,500	3,250	-7.14%

INITIATIVES

Staff Reduction – The County Clerk's office table of organization reflects the reduction of employees from 7.44 FTEs to 7.19 FTEs, a reduction of 520 hours. The department shall maintain its current workload with the reduction by employing job sharing and/or cross training.

Office Reconfiguration – The County Clerk's office will seek to reconfigure the layout of its current office to make it a more functionally streamlined and efficient configuration. This reconfiguration will allow the office to better serve citizens and will enable more cross-training and potential customer service improvements by placing legislative staff within the same main office, while maintaining an appropriate amount of distance between workstations.

Elections Data Communication Server Upgrade – The presently utilized Election Management System workstation requires upgrades due to its past lengthy service. As such, technical corrections were made during the summer/fall of 2021 as part of Phase I. Phase II will realize a Data Communication Server upgrade to ensure concise election programming, modeming, and ballot creation.

FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021	2022 Budget	Change from 2021	
			Amended Budget		Amended Budget	\$
Intergov. Revenue	225,217	121,757	193,417	185,818	(7,599)	-3.93%
Public Charges	183,336	284,925	313,405	293,700	(19,705)	-6.29%
Miscellaneous Revenue	90	150	150	150	-	0.00%
Other Financing Sources	6,843	-	5,512	-	(5,512)	-100.00%
Total Revenues	415,485	406,832	512,484	479,668	(32,816)	-6.40%
Personnel Costs	479,655	508,419	517,978	515,958	(2,020)	-0.39%
Operating Expenses	347,222	293,655	391,089	416,226	25,137	6.43%
Total Expenses	826,877	802,074	909,067	932,184	23,117	2.54%
Property Taxes	393,895	391,228	396,583	452,516	55,933	14.10%
Net Total Activity	(17,497)	(4,014)	-	-		

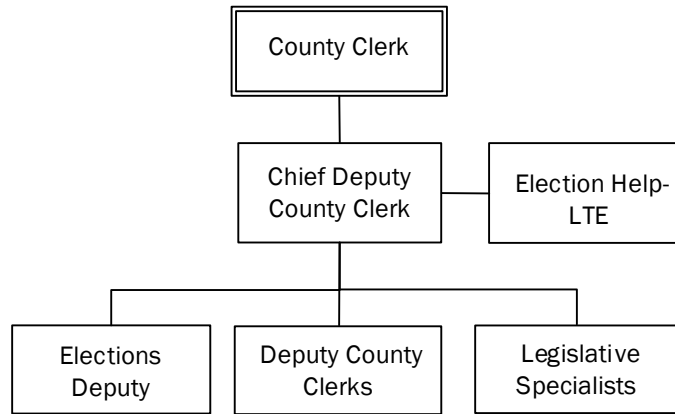
SUMMARY HIGHLIGHTS

- **Intergovernmental Revenues** – Slight decrease is the result of a one-time grant in 2021 alongside an increase in intergovernmental charges to municipalities due to a 4-election year in 2022.
- **Public Charges** – Decrease is mainly due to decreased passport service revenues. These revenues are still being impacted by COVID.
- **Other Financing Sources** – Decrease is a direct result of the 2021 transfer for wage increases; no such transfer is budgeted for 2022 at this time.
- **Operating Expenses** – There is an expected increase in copy and public notice expenses as a result of a 4-election year.

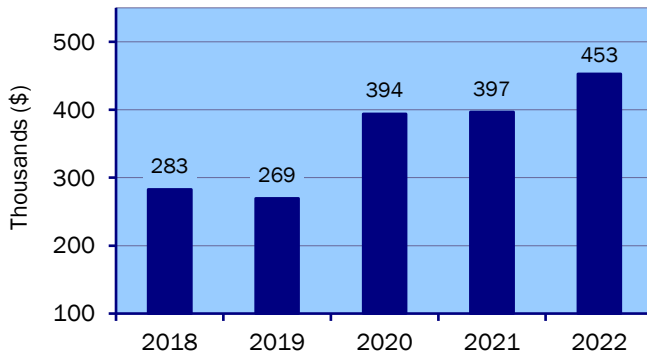
STAFFING SUMMARY

Position	FTE	Unit Rate	Budget Hours	Cost
County Clerk*	1.00			77,214
Chief Deputy County Clerk	1.00	29.95	2,080	62,296
Elections Deputy	1.00	24.50	2,080	50,960
Deputy County Clerk	2.75	23.15	5,720	132,418
Legislative Specialist	0.50	22.75	1,040	23,660
Legislative Specialist	0.88	20.63	1,830	37,761
LTE-Election Help-Canvasser	0.06	12.00	117	1,404
Budgeted Overtime				5,963
	7.19		12,867	391,676
<i>*Elected Official</i>				
		Regular Earnings		391,676
		Fringe Benefits		124,282
		2022 Total Compensation		515,958

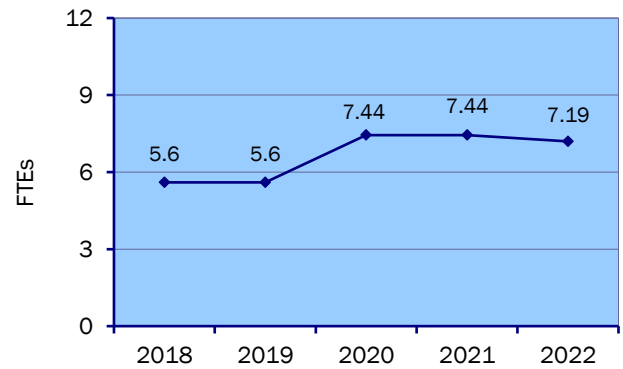
Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.



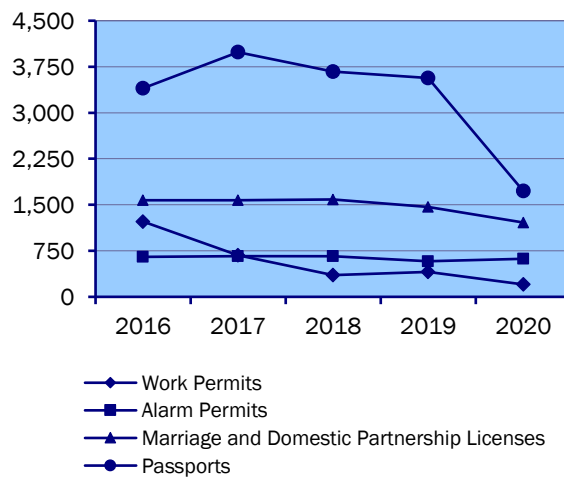
PROPERTY TAX TRENDS



STAFFING TRENDS



PERMITS ISSUED



CONTRACTED & PROFESSIONAL SERVICES

Type of Service Provided	Annual Cost
Site Support Election Day	18,700
	<u>18,700</u>

CLERK 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Fund: 100 - General Fund					
REVENUES					
General property taxes	393,895	198,291	391,228	396,583	452,516
State grant and aid revenue	27,163	-	-	73,467	-
Permits Work permit	505	900	1,000	750	875
Permits Alarm permits	27,540	25,295	25,500	26,000	26,000
Licenses Marriage License	71,965	37,500	94,000	97,550	95,075
Licenses Dog	3,925	-	4,000	4,300	4,100
Charges and fees Passport	78,273	68,497	160,000	184,300	167,350
Sales Copy machine use	519	-	-	205	-
Sales Directory	249	248	300	300	300
Miscellaneous public charges	360	125	125	-	-
Intergovt charges	198,054	121,692	121,757	119,950	185,818
Miscellaneous	90	90	150	150	150
Intrafund Transfer In HR	6,843	-	-	5,512	-
REVENUES TOTAL	809,380	452,639	798,060	909,067	932,184
EXPENSES					
Regular earnings	335,089	173,804	382,062	388,642	385,713
Paid leave earnings Vacation	12,362	7,408	-	-	-
Paid leave earnings Personal	4,363	2,228	-	-	-
Paid leave earnings Casual time used	1,687	-	-	-	-
Paid leave earnings Holiday	8,728	2,224	-	-	-
Paid leave earnings Disability	179	-	-	-	-
Premium Overtime	5,391	1,467	1,312	3,536	5,963
Premium Casual time payout	3,868	-	-	-	-
Premium Holiday worked	34	-	-	-	-
Salaries reimbursement Short term disability	(969)	-	-	-	-
Fringe benefits FICA	27,221	13,750	29,327	29,763	29,854
Fringe benefits Unemployment comp	374	189	402	407	411
Fringe benefits Health insurance	46,386	22,063	55,689	55,689	58,112
Fringe benefits Dental Insurance	5,861	3,004	6,554	6,554	6,840
Fringe benefits Life Insurance	421	176	420	420	230
Fringe benefits LT disability insurance	1,384	568	1,503	1,503	1,514
Fringe benefits ST disability insurance	1,941	796	2,129	2,129	2,158
Fringe benefits Workers comp insurance	457	230	460	460	463
Fringe benefits Retirement	24,877	11,999	25,855	26,169	24,700
Fringe benefits - Budget only	-	-	2,706	2,706	-
Supplies Office	13,744	1,729	15,000	15,000	17,000
Supplies Postage	11,920	4,992	15,815	15,915	15,845
Printing	-	558	560	500	500
Printing Forms	38,912	-	25,000	25,000	32,000
Dues and memberships	425	190	425	425	350
Maintenance agreement Software	47,983	46,964	51,610	58,160	75,292
Repairs and maintenance Equipment	22,230	20,663	21,795	21,795	21,995
Advertising and public notice	30,972	16,391	23,370	27,900	39,500
Books, periodicals, subscription	702	674	619	1,201	383
Travel and training	3,872	1,980	6,200	9,800	6,200
Support Services	-	3,885	3,885	5,355	5,355
Equipment - nonoutlay	-	250	-	-	-
Equipment - nonoutlay technology	6,280	4,170	-	-	-
Insurance Bond	100	100	123	123	100
Telephone	2,819	778	1,700	2,868	3,132
Indirect cost	59,698	27,299	54,598	54,598	90,029
Intra-county expense Technology services	42,641	28,347	45,202	45,202	43,814
Intra-county expense Insurance	3,942	2,742	5,485	5,485	6,100
Intra-county expense Copy center	37,801	10,402	19,700	20,500	37,500

CLERK 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Intra-county expense Departmental copiers	1,907	954	1,907	1,907	1,907
Intra-county expense Document center	470	314	661	661	524
Professional services	15,854	5,227	-	5,227	18,700
Transfer out	4,950	-	-	73,467	-
EXPENSES TOTAL	826,877	418,514	802,074	909,067	932,184
REVENUE GRAND TOTALS:	809,380	452,639	798,060	909,067	932,184
EXPENSE GRAND TOTALS:	826,877	418,514	802,074	909,067	932,184
NET GRAND TOTALS:	(17,497)	34,125	(4,014)	-	-