

Clerk

Darlene Marcelle - 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; domestic partner certificates, processes passport applications; administers and tracks dog licenses; acts as an agent for the DNR by selling DNR 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

| | 2008 Actual | 2009 Estimate | 2009 Budget | 2010 Budget | Budget Change |
|--|--------------------------|-------------------------|-------------------------|--------------------------|------------------|
| Number of Election Ballots Cast | 227,467 (4 elections) | 34,097 (2 elections) | 34,097 (2 elections) | 150,648 (4 elections) | 341.82% |
| Number of Estimated Eligible Voters | 184,524 | 185,425 | 185,425 | 186,186 | 0.41% |
| Elections Chargeback Revenue Brought into Brown County | \$120,869 | \$90,000 | \$90,000 | \$100,000 | 11.11% |
| Number of Marriage Licenses Issued | 1,487 | 1,500 | 1,500 | 1,500 | 0.00% |
| Number of Domestic Partnerships | N/A | 61 | 61 | 10 | -83.61% |
| Number of Passport Applications Issued | 1,540 | 1,600 | 1,600 | 1,600 | 0.00% |

POLICY INITIATIVES

Domestic Partnership Program - As a result of the 2010 State Budget, domestic partnership is a new program for same sex partners in Wisconsin to obtain certain limited legal protections such as inheritance and survivor protection; family and medical leave; and medical, hospital and visitation rights. During 2010, the County Clerk's office will process applications and declarations for domestic partnerships, as well as termination notices, affidavits and certificates. The fees for this paperwork will be the same as for marriage licenses, as will the distribution of funds.

FINANCIAL SUMMARY

| | 2008 Actual | 2009 Estimated | 2009 | 2010 | Change from 2009 | |
|--------------------------------------|----------------|-------------------|-------------------|----------------|----------------------|--------------|
| | | | Amended Budget | Budget | Amended Budget \$ | % |
| Intergov. Revenue | 120,869 | 90,000 | 90,000 | 100,000 | 10,000 | 11.11% |
| Public Charges | 158,674 | 176,985 | 175,505 | 191,030 | 15,525 | 8.85% |
| Miscellaneous Revenue | 3,121 | 600 | 280 | 300 | 20 | 7.14% |
| Other Financing Sources | 1,766 | 2,004 | 2,004 | 2,000 | (4) | -0.20% |
| Total Revenues | 284,429 | 269,589 | 267,789 | 293,330 | 25,541 | 9.54% |
| Personnel Costs | 358,291 | 369,205 | 369,901 | 355,589 | (14,312) | -3.87% |
| Operating Expenses | 200,419 | 203,856 | 210,361 | 247,974 | 37,613 | 17.88% |
| Interdept. Charges | 81,875 | 87,443 | 87,443 | 88,039 | 596 | 0.68% |
| Total Expenses | 640,586 | 660,504 | 667,705 | 691,602 | 23,897 | 3.58% |
| Property Taxes | 417,473 | 390,915 | 399,916 | 398,272 | (1,644) | -0.41% |
| Addition to (Use of) Fund Balance | 61,316 | - | - | - | - | - |

SUMMARY HIGHLIGHTS

Intergovernmental revenue increased to reflect a rise in election supply chargebacks from other municipalities because of the four-election cycle in 2010 vs. two elections in 2009. Public charges also increased due to an anticipated rise in alarm permits as well as increased marriage license revenue from the new domestic partnership program (see Policy Initiatives for more information).

Personnel costs increased slightly due to cost-of-living wage increases and associated fringe benefits for existing staff; however, this increase was offset as a result of adjustments to the health insurance plan which reduced costs for 2010. Operating expenses related to ballot costs, legal notices and election canvassers increased to reflect the four-election year as described above.

STAFFING SUMMARY

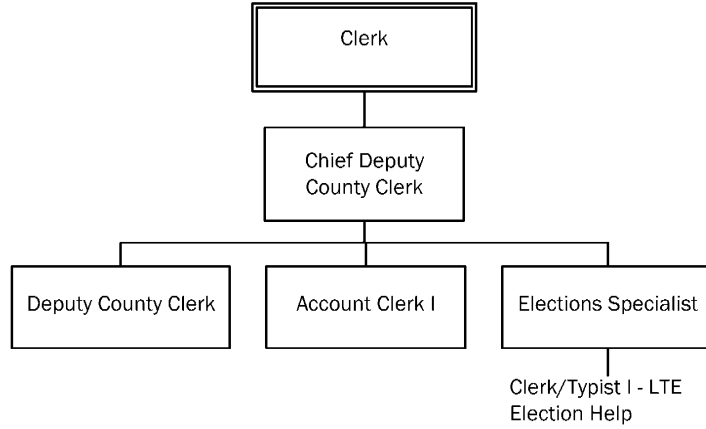
| Position | FTE | Unit Rate | Budget | | Longevity | Cost |
|---------------------------|-------------|--------------|---------------|----------------|------------|----------------|
| | | | Hours | Base | | |
| Clerk | 1.00 | 31.39 | 2,080 | 65,300 | 0 | 65,300 |
| Chief Deputy County Clerk | 1.00 | 24.51 | 2,080 | 50,986 | 0 | 50,986 |
| Elections Specialist | 1.00 | 19.67 ^ | 1,950 | 38,357 | 0 | 38,357 |
| Deputy County Clerk | 1.00 | 18.84 ^ | 1,950 | 36,742 | 360 | 37,102 |
| Account Clerk I | 1.00 | 16.71 ^ | 1,950 | 32,579 | 0 | 32,579 |
| Clerk/Typist I - LTE | 0.50 | 14.88 ^ | 975 | 14,505 | 0 | 14,505 |
| Election Help | 0.10 | 9.25 | 116 | 1,073 | 0 | 1,073 |
| | 5.60 | | 11,101 | 239,542 | 360 | 239,902 |

| | |
|----------------------|-------|
| ^^ Salary Adjustment | 2,763 |
| Turnover Reduction | 0 |

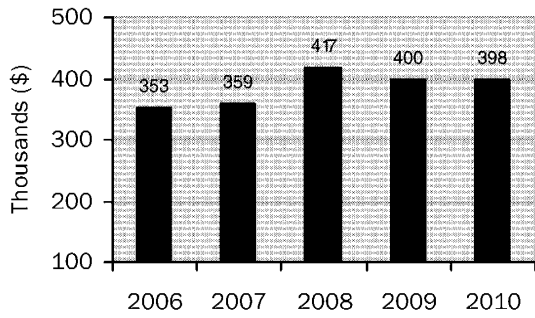
^ 2009 Settled rate per contract

^^ Salary adjustment includes the adjustments for the negotiated rates

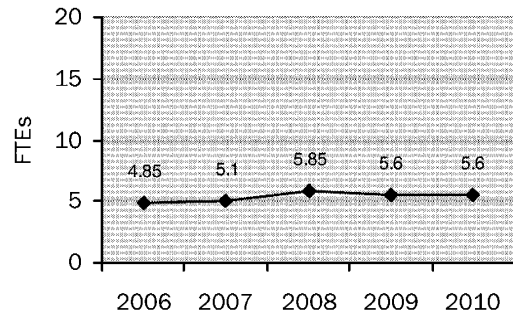
| | |
|--------------------------------|----------------|
| Regular Earnings | 242,665 |
| Premium Overtime | 1,008 |
| Fringe Benefits | 111,916 |
| 2010 Total Compensation | 355,589 |



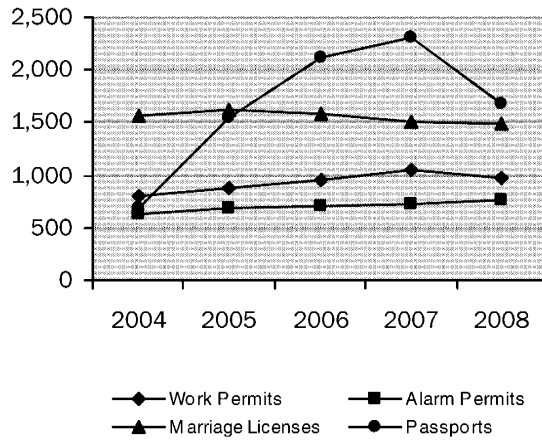
LEVY TRENDS



STAFFING TRENDS



PERMITS ISSUED



CLERK 2010 BUDGET

| Account Number | Description | 2009 | | | 2010 Executive |
|---|------------------------------------|--------------------|--------------------|------------------|----------------|
| | | 2008 Actual Amount | 2009 Actual Amount | Estimated Amount | |
| Fund: 100 - GF | | | | | |
| Revenues | | | | | |
| Department: 019 - County Clerk | | | | | |
| Division: 001 - General | | | | | |
| 4100 | General property taxes | 336,377 | 183,072 | 360,581 | 311,627 |
| 4400.194 | Permits Work permit | 2,435 | 900 | 2,500 | 2,500 |
| 4400.195 | Permits Alarm permits | 15,120 | 15,060 | 16,000 | 18,250 |
| 4401.191 | Licenses Conservative license fees | 49 | - | - | - |
| 4401.192 | Licenses Marriage License | 76,775 | 33,395 | 77,305 | 87,605 |
| 4401.193 | Licenses Domestic partnership | - | - | 110 | 600 |
| 4600.190 | Charges and fees Passport | 61,995 | 41,638 | 80,000 | 80,000 |
| 4601.012 | Sales Copy machine use | 5 | 73 | 80 | 25 |
| 4601.196 | Sales Directory | 693 | 28 | 700 | 900 |
| 4601.197 | Sales Map | - | - | - | - |
| 4609 | Miscellaneous public charges | 348 | 2 | 90 | 150 |
| 4900 | Miscellaneous | 3,121 | 463 | 600 | 300 |
| 9002 | Transfer in | 1,766 | - | 2,004 | 2,000 |
| Division Total: 001 - General | | 498,683 | 274,631 | 539,970 | 543,727 |
| Division: 014 - Elections | | | | | |
| 4100 | General property taxes | 75,756 | 14,220 | 24,979 | 81,290 |
| 4601.012 | Sales Copy machine use | 1,254 | 65 | 200 | 1,000 |
| 4700 | Intergovt charges | 120,869 | 50,159 | 90,000 | 100,000 |
| Division Total: 014 - Elections | | 197,879 | 64,444 | 115,179 | 182,290 |
| Division: 015 - Veterans' Graves | | | | | |
| 4100 | General property taxes | 5,340 | 2,670 | 5,355 | 5,355 |
| Division Total: 015 - Veterans' Graves | | 5,340 | 2,670 | 5,355 | 5,355 |
| Department Total: 019 - County Clerk | | 701,902 | 341,745 | 660,504 | 691,602 |
| Revenues Total | | 701,902 | 341,745 | 660,504 | 691,602 |
| Expenditures | | | | | |
| Department: 019 - County Clerk | | | | | |
| Division: 001 - General | | | | | |
| 5100 | Regular earnings | 214,302 | 97,603 | 215,034 | 241,592 |
| | | | | | 236,091 |

| Account Number | Description | 2009 | | | | 2010 Executive |
|--------------------------------------|--|--------------------|--------------------|------------------|---------------------|----------------|
| | | 2008 Actual Amount | 2009 Actual Amount | Estimated Amount | 2009 Amended Budget | |
| 5102.100 | Paid leave earnings Vacation | 20,650 | 8,148 | 20,650 | - | - |
| 5103.000 | Premium Overtime | 407 | 76 | 407 | - | - |
| 5109.100 | Salaries reimbursement Short term disability | - | - | - | - | - |
| 5110.100 | Fringe benefits FICA | 17,152 | 7,773 | 28,277 | 130,935 | 17,685 |
| 5110.110 | Fringe benefits Unemployment compensation | - | - | - | - | 362 |
| 5110.200 | Fringe benefits Health insurance | 70,942 | 23,522 | 70,942 | - | 60,973 |
| 5110.210 | Fringe benefits Dental Insurance | 4,083 | 1,880 | 4,083 | - | 4,152 |
| 5110.220 | Fringe benefits Life Insurance | 903 | 351 | 903 | - | 715 |
| 5110.235 | Fringe benefits Disability insurance | 2,191 | 923 | 2,191 | - | 2,041 |
| 5110.240 | Fringe benefits Workers compensation insurance | 42 | 68 | 136 | - | 305 |
| 5110.300 | Fringe benefits Retirement | 13,297 | 5,836 | 13,297 | - | 13,431 |
| 5110.310 | Fringe benefits Retirement credit | 11,200 | 4,964 | 11,200 | - | 12,100 |
| 5300 | Supplies | - | - | - | - | - |
| 5300.001 | Supplies Office | 3,627 | 2,031 | 3,000 | 3,000 | 3,000 |
| 5300.003 | Supplies Technology | - | - | 450 | - | 2,900 |
| 5300.004 | Supplies Postage | 3,646 | 2,301 | 10,000 | 15,000 | 8,400 |
| 5303 | Copy expense | 2,415 | 725 | 2,500 | 1,500 | 2,500 |
| 5304 | Printing | 1,844 | 250 | 2,100 | 2,100 | 2,100 |
| 5305 | Dues and memberships | 95 | 95 | 195 | 195 | 220 |
| 5306.100 | Maintenance agreement Software | - | 12,789 | 12,790 | 12,386 | - |
| 5307.100 | Repairs and maintenance Equipment | 100 | - | 1,747 | 1,747 | 1,000 |
| 5310 | Advertising and public notice | 12,752 | 5,053 | 16,800 | 16,800 | 16,000 |
| 5330 | Books, periodicals, subscription | 336 | - | 330 | 330 | 330 |
| 5340 | Travel | 675 | 577 | 1,300 | 1,300 | 1,300 |
| 5395 | Equipment - nonoutlay | - | 1,495 | 1,495 | 2,200 | - |
| 5505 | Telephone | 2,319 | 1,004 | 2,700 | 2,700 | 2,700 |
| 5600 | Indirect cost | 63,057 | 27,747 | 55,073 | 55,073 | 57,708 |
| 5601.100 | Intra-county expense Information services | 17,477 | 13,747 | 31,318 | 31,318 | 21,435 |
| 5601.200 | Intra-county expense Insurance | 1,341 | 526 | 1,052 | 1,052 | 1,008 |
| 9003 | Transfer out | 29,680 | 15,000 | 30,000 | 30,000 | 30,000 |
| Division Total: 001 - General | | 494,532 | 234,485 | 539,970 | 543,727 | 503,957 |

2009

| Account Number | Description | 2008 Actual | 2009 Actual | Estimated | 2009 Amended | 2010 |
|---|--|----------------|----------------|----------------|----------------|----------------|
| | | Amount | Amount | Amount | Budget | Executive |
| Division: 014 - Elections | | | | | | |
| 5100 | Regular earnings | 1,493 | 255 | 255 | 1,073 | 1,073 |
| 5103.000 | Premium Overtime | 832 | 1,076 | 1,076 | 1,008 | 1,008 |
| 5110.100 | Fringe benefits FICA | 263 | 99 | 164 | 794 | 152 |
| 5110.200 | Fringe benefits Health insurance | 403 | 439 | 440 | - | - |
| 5110.210 | Fringe benefits Dental Insurance | 20 | 29 | 30 | - | - |
| 5110.220 | Fringe benefits Life Insurance | 1 | (0) | 1 | - | - |
| 5110.235 | Fringe benefits Disability insurance | 4 | 6 | 6 | - | - |
| 5110.240 | Fringe benefits Workers compensation insurance | - | - | - | - | - |
| 5110.300 | Fringe benefits Retirement | 24 | 50 | 50 | - | - |
| 5110.310 | Fringe benefits Retirement credit | 82 | 63 | 63 | - | - |
| 5300.001 | Supplies Office | 170 | 54 | 3,000 | 6,000 | 3,000 |
| 5300.004 | Supplies Postage | 1,548 | 213 | 1,000 | 800 | 1,600 |
| 5303 | Copy expense | 533 | 1,009 | 1,900 | 1,400 | 2,200 |
| 5304 | Printing | 29 | - | 500 | 1,000 | 500 |
| 5304.100 | Printing Forms | 23,763 | 2,254 | 50,000 | 50,000 | 72,000 |
| 5306.100 | Maintenance agreement Software | - | - | - | - | 13,169 |
| 5307.100 | Repairs and maintenance Equipment | - | 800 | 6,000 | 6,000 | 8,200 |
| 5310 | Advertising and public notice | 102,503 | 28,439 | 50,000 | 50,000 | 70,000 |
| 5330 | Books, periodicals, subscription | 489 | 223 | 463 | 463 | 500 |
| 5340 | Travel | 8,542 | 231 | 231 | 100 | 1,000 |
| 5601.100 | Intra-county expense Information | - | - | - | - | 7,888 |
| Division Total: 014 - Elections | | 140,699 | 35,239 | 115,179 | 118,638 | 182,290 |
| Division: 015 - Veterans' Graves | | | | | | |
| 5370 | Support Services | 5,355 | 960 | 5,355 | 5,340 | 5,355 |
| Division Total: 015 - Veterans' Graves | | 5,355 | 960 | 5,355 | 5,340 | 5,355 |
| Department Total: 019 - County Clerk | | 640,586 | 270,684 | 660,504 | 667,705 | 691,602 |
| Expenditures Total | | 640,586 | 270,684 | 660,504 | 667,705 | 691,602 |
| Fund Revenue Total: 100 - GF | | 701,902 | 341,745 | 660,504 | 667,705 | 691,602 |
| Fund Expenditure Total: 100 - GF | | 640,586 | 270,684 | 660,504 | 667,705 | 691,602 |
| Fund Net Total: 100 - GF | | 61,316 | 71,061 | - | - | - |

| Account Number | Description | 2008 Actual | | 2009 Actual | | 2009 | | 2010 | |
|----------------|---------------------------|-------------|---------|-------------|------------------|---------|-----------|------|--|
| | | Amount | Amount | Amount | Estimated Amount | Budget | Executive | | |
| | Revenue Grand Totals: | 701,902 | 341,745 | 660,504 | 667,705 | 691,602 | | | |
| | Expenditure Grand Totals: | 640,586 | 270,684 | 660,504 | 667,705 | 691,602 | | | |
| | Net Grand Totals: | 61,316 | 71,061 | - | - | - | | | |