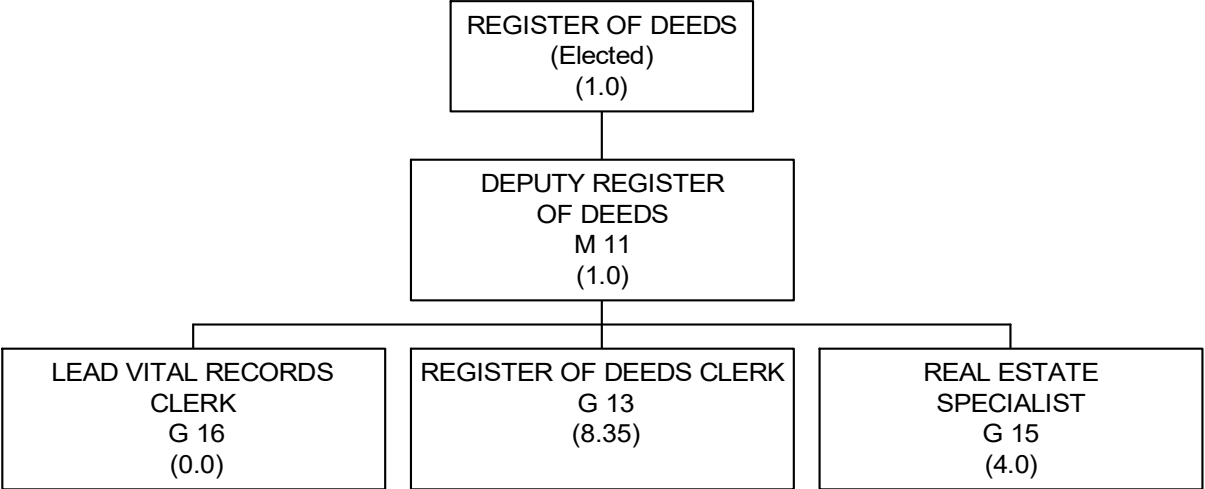


REGISTER OF DEEDS



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<u>REGISTER OF DEEDS</u>							
REGISTER OF DEEDS	ME	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹	1.000 ²⁴⁻⁰¹
DEPUTY REGISTER OF DEEDS	M 11	1.000	1.000	1.000	1.000	1.000	1.000
LEAD VITAL RECORDS CLERK	G 16	1.000	1.000	1.000	0.000	0.000	0.000
REAL ESTATE SPECIALIST	G 15	4.000	4.000	4.000	4.000	4.000	4.000
REGISTER OF DEEDS CLERK	G 13	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.550 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³	0.350 ²⁴⁻⁰³
REGISTER OF DEEDS CLERK	G 13	8.800	7.800	7.800	8.000	8.000	8.000
REGISTER OF DEEDS TOTAL		16.350	15.350	15.350	14.350	14.350	14.350
		16.350	15.350	15.350	14.350	14.350	14.350

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

REGISTER OF DEEDS

- | | |
|-------|---|
| 24-01 | REFERENCE 2019 RES-540 ADOPTED MARCH 19, 2020 FOR SALARY INFORMATION. |
| 24-03 | 2012 BUDGET UNFUNDS 1.0 FTE OF POSITION 319, POSITION AUTHORITY TO REMAIN. 2014 BUDGET FUNDS 0.10 FTE, 0.90 FTE UNFUNDED POSITION AUTHORITY TO REMAIN. 2016 BUDGET REQUEST IS TO FUND .35 FTE AND TRANSFER TO POSITION 2294 (VITAL RECORDS CLERK). 0.55 FTE OF POSITION 319 REMAINS UNFUNDED, POSITION AUTHORITY TO REMAIN. 2022 REQUEST FUNDS .20 FTE AND TRANSFERS TO POSITION 2499. .35 FTE OF POSITION 319 TO REMAIN AUTHORIZED AND UNFUNDED. |

Dept:	Register of Deeds	24	DANE COUNTY	Fund Name:	General Fund
Prgm:	Register of Deeds	000/00		Fund No:	1110

Mission:

To provide the official county repository for real estate, birth, death, marriage, domestic partnership and military discharge records affecting citizens in this county. To provide safe, archival storage and convenient access to these records; and to implement statutory changes, system modernization, program and procedure evaluation, and staff development to assure a high level of timely service for users.

Description:

Under Chapters 16, 59, 69, 236, 409, 703, 706, 779, 867 and others of the Wisconsin Statutes, the department provides services in three main areas: Reception and Real Estate reviews, records and indexes documents that affect the rights and interests of citizens in Dane County real estate and the department maintains a tract index of recorded documents making reference to approximately 215,000 parcels in Dane County; Vital Records reviews, indexes and files the legal records of all births, deaths and marriages in Dane County, providing certified copies of these records upon request, and provides a repository for military discharges for veterans; Records Maintenance preserves images of real estate documents according to archival standards and provides public access to these images. The Register of Deeds is also part of the County Land Information Office and collects funds for the Wisconsin Land Information Program to modernize land record keeping systems.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,331,878	\$1,416,700	\$0	\$0	\$1,416,700	\$404,258	\$1,437,110	\$1,372,500
Operating Expenses	\$75,391	\$143,790	\$0	\$0	\$143,790	\$18,377	\$76,420	\$143,790
Contractual Services	\$193,056	\$217,700	\$2,797	\$0	\$220,497	\$98,265	\$199,628	\$218,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,600,325	\$1,778,190	\$2,797	\$0	\$1,780,987	\$520,899	\$1,713,158	\$1,734,290
PROGRAM REVENUE								
Taxes	\$2,677,086	\$2,162,300	\$0	\$0	\$2,162,300	\$859,508	\$2,870,000	\$2,196,200
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$2,600,587	\$1,700,700	\$0	\$0	\$1,700,700	\$867,944	\$2,661,186	\$1,693,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,277,673	\$3,863,000	\$0	\$0	\$3,863,000	\$1,727,452	\$5,531,186	\$3,889,900
GPR SUPPORT	(\$3,677,349)	(\$2,084,810)			(\$2,082,013)			(\$2,155,610)
F.T.E. STAFF	16.350	15.350					15.350	14.350

Dept:	Register of Deeds	24							Fund Name:	General Fund
Prgm:	Register of Deeds	000/00							Fund No.:	1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,446,400	\$26,900	\$0	(\$100,800)	\$0	\$0	\$0	\$0	\$1,372,500	
Operating Expenses	\$143,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,790	
Contractual Services	\$218,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$218,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,808,190	\$26,900	\$0	(\$100,800)	\$0	\$0	\$0	\$0	\$1,734,290	
PROGRAM REVENUE										
Taxes	\$2,162,300	\$26,900	\$7,000	\$0	\$0	\$0	\$0	\$0	\$2,196,200	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$1,700,700	\$0	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$1,693,700	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,863,000	\$26,900	\$0	\$0	\$0	\$0	\$0	\$0	\$3,889,900	
GPR SUPPORT	(\$2,054,810)	\$0	\$0	(\$100,800)	\$0	\$0	\$0	\$0	(\$2,155,610)	
F.T.E. STAFF	15.350	0.000	0.000	(1.000)	0.000	0.000	0.000	0.000	14.350	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2022 BUDGET BASE		\$1,808,190	\$3,863,000	(\$2,054,810)
DI #	REGD-REGD-1			
DEPT	Fund .20 FTE Register of Deeds Clerk (319) transfer to make position 2499 full-time. Currently position number 2499 is 80% funded position. The Register of Deeds has .20 as unfunded to fund and combine to make the position full-time.	\$26,900	\$26,900	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # REGD-REGD-1		\$26,900	\$26,900	\$0

Dept:	Register of Deeds	24	Fund Name:	General Fund
Prgm:	Register of Deeds	000/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	REGD-REGD-2	Adjust Revenue			
DEPT	Adjust revenues to more accurately reflect expected activity. Vital Records Revenue is projected lower than what is budgeted and transfer fees are higher.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # REGD-REGD-2			\$0	\$0	\$0
DI #	REGD-REGD-3	Eliminate Lead Vitals Clerk position #318			
DEPT	Eliminate position #318. State Vitals is taking over the role of training employees in the Register of Deeds office to issue all vital records on the state system. There is no longer a need for a lead vitals clerk position. Also through State Vital records new programs, it takes less time to issue certificates on their system and they have created a state wide system which allows citizens to get their vital records from any		(\$100,800)	\$0	(\$100,800)
EXEC					\$0
ADOPTED					\$0
NET DI # REGD-REGD-3			(\$100,800)	\$0	(\$100,800)
2022 REQUESTED BUDGET			\$1,734,290	\$3,889,900	(\$2,155,610)

DEPARTMENT: Register of Deeds
 DIVISION: Register of Deeds

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,331,878	\$ 1,416,700	\$ 0	\$ 0	\$ 1,416,700	\$ 404,258	\$ 1,437,110	\$ 0	\$ 1,446,400
OPERATING EXPENSE	75,391	143,790	0	0	143,790	18,377	76,420	0	143,790
CONTRACTUAL SERVICES	193,056	217,700	2,797	0	220,497	98,265	199,628	0	218,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,600,325	\$ 1,778,190	\$ 2,797	\$ 0	\$ 1,780,987	\$ 520,899	\$ 1,713,158	\$ 0	\$ 1,808,190
LESS REVENUES									
TAXES	\$ 2,677,086	\$ 2,162,300	\$ 0	\$ 0	\$ 2,162,300	\$ 859,508	\$ 2,870,000	\$ 0	\$ 2,162,300
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	2,600,587	1,700,700	0	0	1,700,700	867,944	2,661,186	0	1,700,700
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 5,277,673	\$ 3,863,000	\$ 0	\$ 0	\$ 3,863,000	\$ 1,727,452	\$ 5,531,186	\$ 0	\$ 3,863,000
NET COST:	\$ (3,677,349)	\$ (2,084,810)	\$ 2,797	\$ 0	\$ (2,082,013)	\$ (1,206,553)	\$ (3,818,028)	\$ 0	\$ (2,054,810)

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 1,446,400	\$ 26,900	\$ 0	\$ (100,800)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,372,500
OPERATING EXPENSE	143,790	0	0	0	0	0	0	0	143,790
CONTRACTUAL SERVICES	218,000	0	0	0	0	0	0	0	218,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,808,190	\$ 26,900	\$ 0	\$ (100,800)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,734,290
LESS REVENUES									
TAXES	\$ 2,162,300	\$ 26,900	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,196,200
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	1,700,700	0	(7,000)	0	0	0	0	0	1,693,700
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 3,863,000	\$ 26,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,889,900
NET COST:	\$ (2,054,810)	\$ 0	\$ 0	\$ (100,800)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,155,610)

DEPARTMENT: Register of Deeds
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	REGDEEDS	10009	SALARIES AND WAGES		\$915,841	\$970,600	\$0	\$0	\$970,600	\$258,706	\$961,939	\$0	\$972,000
22	REGDEEDS	10027	OVERTIME		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
22	REGDEEDS	10072	LIMITED TERM EMPLOYEES		\$0	\$22,300	\$0	\$0	\$22,300	\$0	\$11,970	\$0	\$22,300
22	REGDEEDS	10099	RETIREMENT FUND		\$72,499	\$76,900	\$0	\$0	\$76,900	\$20,475	\$76,192	\$0	\$77,000
22	REGDEEDS	10108	SOCIAL SECURITY		\$68,404	\$76,000	\$0	\$0	\$76,000	\$19,408	\$74,273	\$0	\$76,200
22	REGDEEDS	10117	HEALTH		\$252,603	\$264,300	\$0	\$0	\$264,300	\$93,807	\$285,194	\$0	\$289,500
22	REGDEEDS	10126	HEALTH-RETIRES		\$5,607	\$6,200	\$0	\$0	\$6,200	\$5,607	\$5,607	\$0	\$5,800
22	REGDEEDS	10153	DENTAL		\$15,930	\$18,000	\$0	\$0	\$18,000	\$6,108	\$20,127	\$0	\$21,100
22	REGDEEDS	10180	LIFE INSURANCE		\$398	\$500	\$0	\$0	\$500	\$146	\$508	\$0	\$600
22	REGDEEDS	10185	FSA ADMINISTRATION FEE		\$196	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
22	REGDEEDS	10189	WORKERS COMPENSATION		\$400	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$500
22	REGDEEDS	10250	SALARY SAVINGS		\$0	(\$19,400)	\$0	\$0	(\$19,400)	\$0	\$0	\$0	(\$19,500)
22	REGDEEDS	20648	CONFERENCES AND TRAINING		\$1,906	\$3,600	\$0	\$0	\$3,600	\$0	\$1,906	\$0	\$3,600
22	REGDEEDS	20760	CUSTOMER SERVICE		\$6,696	\$27,500	\$0	\$0	\$27,500	\$227	\$11,048	\$0	\$27,500
22	REGDEEDS	21584	MEMBERSHIP FEES		\$520	\$700	\$0	\$0	\$700	\$125	\$700	\$0	\$700
22	REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES		\$61,126	\$88,800	\$0	\$0	\$88,800	\$15,284	\$54,030	\$0	\$88,800
22	REGDEEDS	22250	REPAIR OF EQUIPMENT		\$3,100	\$15,250	\$0	\$0	\$15,250	\$2,067	\$5,200	\$0	\$15,250
22	REGDEEDS	22646	TRAVEL EXPENSE		\$0	\$1,240	\$0	\$0	\$1,240	\$0	\$1,240	\$0	\$1,240
22	REGDEEDS	22736	TELEPHONE		\$2,043	\$6,700	\$0	\$0	\$6,700	\$675	\$2,296	\$0	\$6,700
22	REGDEEDS	30260	BACK INDEXING CONTRACT		\$46,200	\$46,200	\$0	\$0	\$46,200	\$29,806	\$46,200	\$0	\$46,200
22	REGDEEDS	30643	COMPUTER SOFTWARE LEASE		\$112,128	\$112,200	\$0	\$0	\$112,200	\$56,064	\$112,200	\$0	\$112,200
22	REGDEEDS	31260	INSURANCE		\$3,800	\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$0	\$4,600
22	REGDEEDS	31382	LAREDO INTERNET SERVICE		\$30,929	\$55,000	\$2,797	\$0	\$57,797	\$12,395	\$36,928	\$0	\$55,000
TOTAL EXPENDITURES					\$1,600,325	\$1,778,190	\$2,797	\$0	\$1,780,987	\$520,899	\$1,713,158	\$0	\$1,808,190

DEPARTMENT: Register of Deeds
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	REGDEEDS	10009	SALARIES AND WAGES		\$972,000	\$7,200		(\$64,200)						\$915,000
22	REGDEEDS	10027	OVERTIME		\$700									\$700
22	REGDEEDS	10072	LIMITED TERM EMPLOYEES		\$22,300									\$22,300
22	REGDEEDS	10099	RETIREMENT FUND		\$77,000	\$600		(\$5,100)						\$72,500
22	REGDEEDS	10108	SOCIAL SECURITY		\$76,200	\$500		(\$4,900)						\$71,800
22	REGDEEDS	10117	HEALTH		\$289,500	\$17,400		(\$24,800)						\$282,100
22	REGDEEDS	10126	HEALTH-RETIRES		\$5,800			(\$1,800)						\$4,000
22	REGDEEDS	10153	DENTAL		\$21,100	\$1,200								\$22,300
22	REGDEEDS	10180	LIFE INSURANCE		\$600									\$600
22	REGDEEDS	10185	FSA ADMINISTRATION FEE		\$200									\$200
22	REGDEEDS	10189	WORKERS COMPENSATION		\$500	\$0								\$500
22	REGDEEDS	10250	SALARY SAVINGS		(\$19,500)									(\$19,500)
22	REGDEEDS	20648	CONFERENCES AND TRAINING		\$3,600									\$3,600
22	REGDEEDS	20760	CUSTOMER SERVICE		\$27,500									\$27,500
22	REGDEEDS	21584	MEMBERSHIP FEES		\$700									\$700
22	REGDEEDS	22043	PRTNG STA & OFFICE SUPPLIES		\$88,800									\$88,800
22	REGDEEDS	22250	REPAIR OF EQUIPMENT		\$15,250									\$15,250
22	REGDEEDS	22646	TRAVEL EXPENSE		\$1,240									\$1,240
22	REGDEEDS	22736	TELEPHONE		\$6,700									\$6,700
22	REGDEEDS	30260	BACK INDEXING CONTRACT		\$46,200									\$46,200
22	REGDEEDS	30643	COMPUTER SOFTWARE LEASE		\$112,200									\$112,200
22	REGDEEDS	31260	INSURANCE		\$4,600									\$4,600
22	REGDEEDS	31382	LAREDO INTERNET SERVICE		\$55,000									\$55,000
TOTAL EXPENDITURES					\$1,808,190	\$26,900	\$0	(\$100,800)	\$0	\$0	\$0	\$0	\$0	\$1,734,290

DEPARTMENT: Register of Deeds
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
22	REGDEEDS	80120	CO SHARE TRANSFER FEE		\$2,677,086	\$2,162,300	\$0	\$0	\$2,162,300	\$859,508	\$2,870,000	\$0	\$2,162,300
22	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.		\$423,211	\$256,700	\$0	\$0	\$256,700	\$150,616	\$456,022	\$0	\$256,700
22	REGDEEDS	82520	RE RECORDING FEES		\$1,938,624	\$1,200,000	\$0	\$0	\$1,200,000	\$648,914	\$2,000,000	\$0	\$1,200,000
22	REGDEEDS	82524	VITAL RECORDS FEES REVENUE		\$238,752	\$244,000	\$0	\$0	\$244,000	\$68,415	\$205,164	\$0	\$244,000
TOTAL REVENUES					\$5,277,673	\$3,863,000	\$0	\$0	\$3,863,000	\$1,727,452	\$5,531,186	\$0	\$3,863,000

DEPARTMENT: Register of Deeds
PROGRAM: Register of Deeds

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	REGDEEDS	80120	CO SHARE TRANSFER FEE		\$2,162,300	\$26,900	\$7,000							\$2,196,200
22	REGDEEDS	82515	CUSTOMER SERVICE LAREDO REV.		\$256,700									\$256,700
22	REGDEEDS	82520	RE RECORDING FEES		\$1,200,000									\$1,200,000
22	REGDEEDS	82524	VITAL RECORDS FEES REVENUE		\$244,000		(\$7,000)							\$237,000
TOTAL REVENUES					\$3,863,000	\$26,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,889,900

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Register of Deeds	3. DEPT. NO.	24	5. FUND NAME	General Fund	
2. PROGRAM	Register of Deeds	4. PROGRAM NO.	000/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES			
Fund .20 FTE Register of Deeds Clerk (319) transfer to make position 2499 full-time.			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER REGD-REGD-1			2499	Register of Deeds Clerk	0.200	
			319	Register of Deeds Clerk	-0.200	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)			TOTAL REQUESTED FTE CHANGE			
Currently position number 2499 is 80% funded position. The Register of Deeds has .20 as unfunded to fund and combine to make the position full-time.						
			0.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
<p>The Register of Deeds office would like to Make position number 2499 as 1 FTE status. Last year The Register of Deeds office did give up a 1 FTE Clerk in land records that was vacant for 2 years. However, Position number 2499 would be more easier to manage hours and help with recording of land record documents if it was 1 FTE instead of 80%. Register of Deeds office will be increasing expected revenue lines for Real Estate Transfer feeds to fund the additional .20 FTE personnel cost.</p> <p>(b) What are the consequences of not funding this request?</p> <p>The Register of Deeds office would be required to hire a clerk at 80% FTE, this position will be vacant as of 7/26/2021.</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>Productivity of recording land records will be helpful and also covering while other clerks are out due to vacations, etc.</p>			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$26,900
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$26,900
			RELATED REVENUES			
			TAXES			\$26,900
			INTERGOVERNMENTAL REVENUE			\$0
			LICENSES & PERMITS			\$0
FINES, FORFEITS & PENALTIES			\$0			
PUBLIC CHARGES FOR SERVICES			\$0			
INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0			
MISCELLANEOUS			\$0			
OTHER FINANCING SOURCES			\$0			
TOTAL REVENUE			\$26,900			
NET COST TO COUNTY			\$0			

1. DEPARTMENT	Register of Deeds	3. DEPT. NO.	24	5. FUND NAME	General Fund
2. PROGRAM	Register of Deeds	4. PROGRAM NO.	000/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	Fund .20 FTE Register of Deeds Clerk (319) transfer to make position 2499 full-time.	9. DECISION ITEM NUMBER	REGD-REGD-1
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
2499	Register of Deeds Clerk	G	13	No	
319	Register of Deeds Clerk	G	13	Yes	2022 Request is to fund .20 FTE and transfer to 2499. .35 FTE of Position 319 to remain authorized unfunded

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		2499	319							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	\$7,200								
LONGEVITY										
INCENTIVE										
RETIREMENT		600								
FICA		500								
HEALTH		17,400								
DENTAL	For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.	1,200								
DISABILITY										
LIFE										
WORKERS COMP		Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.								
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS										
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE TRAVEL										
CAPITAL										
OTHER										
	TOTAL EXPENSES	\$26,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:	26,900								
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
	TOTAL REVENUES	\$26,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Register of Deeds	3. DEPT. NO.	24	5. FUND NAME	General Fund
2. PROGRAM	Register of Deeds	4. PROGRAM NO.	000/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Adjust Revenue			POSITION#	TITLE	# FTE
START DATE					
9. DECISION ITEM NUMBER					
REGD-REGD-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Adjust revenues to more accurately reflect expected activity. Vital Records Revenue is projected lower than what is budgeted and transfer fees are higher.					
			TOTAL REQUESTED FTE CHANGE	0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
The Register of Deeds office would like to lower the expected revenues for vital records for 2022 in the amount of \$7,000.00. Also, increase expected revenues in the Land records transfer fee line in the amount of \$7,000.00.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS	\$0	
			OPERATING EXPENSE	\$0	
			CONTRACTUAL EXPENSE	\$0	
			OPERATING OUTLAY	\$0	
			TOTAL EXPENSE	\$0	
			RELATED REVENUES		
			TAXES	\$7,000	
			INTERGOVERNMENTAL REVENUE	\$0	
			LICENSES & PERMITS	\$0	
			FINES, FORFEITS & PENALTIES	\$0	
			PUBLIC CHARGES FOR SERVICES	(\$7,000)	
			INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	
			MISCELLANEOUS	\$0	
			OTHER FINANCING SOURCES	\$0	
			TOTAL REVENUE	\$0	
			NET COST TO COUNTY	\$0	
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Register of Deeds	3. DEPT. NO.	24	5. FUND NAME	General Fund
2. PROGRAM	Register of Deeds	4. PROGRAM NO.	000/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Eliminate Lead Vitals Clerk position #318			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER REGD-REGD-3			318	Lead Vitals Clerk	-1.000
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Eliminate position #318. State Vitals is taking over the role of training employees in the Register of Deeds office to issue all vital records on the state system. There is no longer a need for a lead vitals clerk position. Also through State Vltal records new programs, it takes less time to issue certificates on their system and they have created a state wide system which allows citizens to get their vital records from any county in Wisconsin.					
			TOTAL REQUESTED FTE CHANGE		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
State Vitals is taking over the role of training existing and new employees in the Register of Deeds office to issue all vital records on the state system called SVRIS. There is no longer a need for a lead vitals Clerk position. Also through State Vltal records new programs, it takes less time to issue certificates on their system and state vitals has created a state wide system which allows citizens to get their vital records from any county in Wisconsin which has lead to lower requests/revenue for us in Dane County. Taking away the training from the lead vitals clerk- there is no longer a need for that position any longer.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		(\$100,800)
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		(\$100,800)
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
FINES, FORFEITS & PENALTIES		\$0			
PUBLIC CHARGES FOR SERVICES		\$0			
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0			
MISCELLANEOUS		\$0			
OTHER FINANCING SOURCES		\$0			
TOTAL REVENUE		\$0			
NET COST TO COUNTY		(\$100,800)			
(b) What are the consequences of not funding this request?					
Vitals Records lead clerk would be getting a higher rate of pay than other vital clerks, but they would be all doing the same job. Also there are less requests for vital certificates, so we would be over staffed in vitals due to lack of work.					
(c) What savings/productivity improvements will result from approval of this request?					
Salary savings to the county by reducing 1FTE					

1. DEPARTMENT	Register of Deeds	3. DEPT. NO.	24	5. FUND NAME	General Fund
2. PROGRAM	Register of Deeds	4. PROGRAM NO.	000/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	Eliminate Lead Vitals Clerk position #318	9. DECISION ITEM NUMBER	REGD-REGD-3
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
318	Lead Vitals Clerk	G	16	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		318							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	(\$64,200)							
LONGEVITY									
INCENTIVE									
RETIREMENT			(5,100)						
FICA			(4,900)						
HEALTH			(24,800)						
DENTAL			(1,800)						
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	(\$100,800)	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: REGISTER OF DEEDS

PROG: REGISTER OF DEEDS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NONE							
				-	-	-	-			