

ELECTION COMMISSION (3010) BUDGET

DEPT: Election Commission

UNIT NO. 3010
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$274,047	\$199,614	\$290,811	\$398,209	\$107,398
Operation Costs	\$643,940	\$750,081	\$322,200	\$1,324,980	\$1,002,780
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$74,808	\$74,147	\$77,720	\$109,336	\$31,616
Total Expenditures	\$992,795	\$1,023,843	\$690,731	\$1,832,525	\$1,141,794
Revenues					
Direct Revenue	\$52,600	\$88,679	\$52,750	\$70,450	\$17,700
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$52,600	\$88,679	\$52,750	\$70,450	\$17,700
Tax Levy	\$940,195	\$935,164	\$637,981	\$1,762,075	\$1,124,094
Personnel					
Full-Time Pos. (FTE)	3.2	3.2	2	3	1
Seas/Hourly/Pool Pos.	2	2	3	9	6
Overtime \$	\$6,312	\$95	\$2,796	\$0	(\$2,796)

Department Mission: The mission of the Milwaukee County Election Commission is to administer Federal, State, County, Municipal and School District elections in a manner that assures public confidence in the accuracy, efficiency, fairness and transparency of the election process to enforce State election and campaign finance laws.

Department Description: The Milwaukee County Election Commission is directed and guided by the Wisconsin Governmental Accountability Board – Elections Division in the administration of elections. A cooperative working relationship with State election administrators and municipal clerks within Milwaukee County is necessary in order to effectively administer elections in Milwaukee County.

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Strategic Program Area 1: Election Commission

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
Elections	4	2	4
Special Elections	2	6	0
Recounts	0	0	0
State/City/Muni/SchBd Referendum	1	2	4
Campaign Finance Statements	175	175	200
Nomination Papers	8	9	54

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$992,795		\$690,731		
Revenues	\$52,600		\$52,750		
Tax Levy	\$940,195		\$637,981		
FTE Positions	6.2		8.0		

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this service area			

Strategic Implementation:

The Milwaukee County Election Commission is directed and guided by the Wisconsin Governmental Accountability Board – Elections Division in the administration of elections. A cooperative working relationship with State election administrators and the 19 municipal clerks within Milwaukee County is necessary in order to effectively administer elections in Milwaukee County.

Operating costs increased in 2016 as a result of four elections scheduled to take place:

Spring Primary February 16, 2016

Spring General – April 5, 2016

Fall Primary - August 11, 2016

Fall General - November 3, 2016

In 2015, The Election Commission has completed the purchase of 299 new voting equipment throughout Milwaukee County and Election Management System Network for programming the elections. The purchase of the equipment will result in receiving election results via modem as soon as the polls close on election night. The purchase of the machine and standardizing equipment throughout the county and consolidating programming will provide consistency and efficiency in election operations benefitting electors and taxpayers throughout Milwaukee County.