

**COUNTY EXECUTIVE'S 2008 BUDGET**

**DEPT:** ELECTION COMMISSION

**UNIT NO.** 3010  
**FUND:** General - 0001

**OPERATING AUTHORITY & PURPOSE**

Pursuant to Sections 7.10, 7.21 and 7.60 of the Wisconsin Statutes, this department prepares, prints, distributes and maintains custody of ballots, including absentee, Braille and sample ballots; canvasses returns and certifies them to the State Elections Board; advertises all elections held on a Federal, State and County-wide basis in community and minority newspapers; distributes, receives and verifies the legality of nomination papers and recall petitions filed; receives Code of Ethics forms; audits campaign finance reports and registration forms of candidates and committees; maintains election

records and files; prorates charges to municipalities and school boards for election services provided; reviews election laws; conducts recall elections; conducts recount proceedings and special elections; issues certificates of election to County Supervisors, the County Executive and to five County constitutional officers; provides a statistical election booklet every other year; prints Congressional, Supervisory districts, State Senate and Assembly maps; and attends meetings relative to the office.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>2007/2008 Change</b>
Personal Services (w/o EFB)	\$ 163,119	\$ 184,765	\$ 207,975	\$ 23,210
Employee Fringe Benefits (EFB)	85,098	112,002	107,678	(4,324)
Services	426,943	287,283	686,274	398,991
Commodities	1,392	1,700	2,700	1,000
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	99,762	100,986	90,687	(10,299)
Abatements	(96,028)	(95,084)	0	95,084
<b>Total Expenditures</b>	<b>\$ 680,286</b>	<b>\$ 591,652</b>	<b>\$ 1,095,314</b>	<b>\$ 503,662</b>
Direct Revenue	31,376	28,010	50,000	21,990
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 31,376</b>	<b>\$ 28,010</b>	<b>\$ 50,000</b>	<b>\$ 21,990</b>
<b>Direct Total Tax Levy</b>	<b>648,910</b>	<b>563,642</b>	<b>1,045,314</b>	<b>481,672</b>

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<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>2007/2008Change</b>
Central Service Allocation	\$ 12,820	\$ 9,288	\$ 0	\$ (9,288)
Courthouse Space Rental	53,556	53,299	0	(53,299)
Tech Support & Infrastructure	9,271	12,219	0	(12,219)
Distribution Services	211	160	0	(160)
Telecommunications	509	415	0	(415)
Record Center	4,398	1,225	0	(1,225)
Radio	0	0	0	0
Computer Charges	2,424	2,939	0	(2,939)
Applications Charges	10,803	13,448	0	(13,448)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	2,037	2,091	0	(2,091)
<b>Total Charges</b>	<b>\$ 96,030</b>	<b>\$ 95,084</b>	<b>\$ 0</b>	<b>\$ (95,084)</b>
<b>Direct Property Tax Levy</b>	<b>\$ 648,910</b>	<b>\$ 563,642</b>	<b>\$ 1,045,314</b>	<b>\$ 481,672</b>
<b>Total Property Tax Levy</b>	<b>\$ 744,940</b>	<b>\$ 658,726</b>	<b>\$ 1,045,314</b>	<b>\$ 386,588</b>

\*\* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

<b>PERSONNEL SUMMARY</b>				
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>2007/2008Change</b>
Personal Services (w/o EFB)	\$ 163,119	\$ 184,765	\$ 207,975	\$ 23,210
Employee Fringe Benefits (EFB)	\$ 85,098	\$ 112,002	\$ 107,678	\$ (4,324)
Position Equivalent (Funded)*	8.1	7.1	7.7	0.6
% of Gross Wages Funded	100.0	100.0	95.4	(4.6)
Overtime (Dollars)**	\$ 10,423	\$ 13,833	\$ 27,562	\$ 13,729
Overtime (Equivalent to Position)	0.5	0.6	1.1	0.5

\* For 2006 Actuals, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

<b>PERSONNEL CHANGES</b>				
<b>Job Title/Classification</b>	<b>Action</b>	<b>Number of Positions/ Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Excluding Social Security &amp; Fringe)</b>
Election Clerk	Fund	1/.48	Election Commission	\$ 11,238
			<b>TOTAL</b>	<b>\$ 11,238</b>

**MISSION**

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

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## OBJECTIVES

- To administer and coordinate the four 2008 elections, including the presidential election, with 19 municipalities, for various county offices including the County Executive, 19 County Board of Supervisor seats, County Clerk, County Treasurer, Register of Deeds and the District Attorney. These elections will be administered in a manner that assures public confidence in the election process and to enforce State election and campaign finance laws.
- While administering the elections, to implement recent federal and state mandates ensuring that Milwaukee County's municipalities make voting equipment accessible to those with various disabilities allowing them to vote independently and privately and to utilize the Statewide Voter Registration System (SVRS) for maintaining voter records, all of which are required under the Help America Vote Act (HAVA).

## DEPARTMENT DESCRIPTION

The Election Commission budget includes the following two programs:

1. Spring Elections – The primary and general elections, held in the spring, are Judicial, County, municipal and school board elections. Municipalities reimburse the County for their share of expenses. The County must absorb all costs for Federal, State, Judicial and County elections. In presidential election years, there is also a presidential preference election.
2. Fall Elections – The primary and general elections held in the Fall are primarily State and national elections, with the exception of elections for County constitutional officers. Almost all costs of Fall elections are not reimbursed to the County and are, therefore, expenses subsidized by the tax levy.

## BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase by \$23,210, from \$184,765 to \$207,975. This increase reflects additional funding for 0.48 FTE of an Election Clerk position (\$12,224 including salary, social

security, and fringe benefits), which was unfunded in 2007, as well as for staff overtime.

- The workload of the Election Commission varies significantly from year to year according to the number and type of elections anticipated. Because 2008 is a four-election year as opposed to a two-election year, including a presidential election, various appropriations increase, including the following:
  - Services increase by \$398,991 to a total of \$686,274. This is primarily due to an increase in advertising of \$29,000, from \$46,000 to \$75,000, based on the increased number of published election notices, and an increase for ballots and election supplies of \$371,029, from \$228,971 to \$600,000. The increase for ballots and election supplies reflects an additional cost for the programming of State-mandated touch-screen voting machines required under the Help Americans Vote Act (HAVA) to allow persons with disabilities to vote privately and independently.
  - Commodities increase by \$1,000, from \$1,700 to \$2,700, due to a new appropriation for the purchase of replacement computer equipment (4 19-inch flat-screen monitors to replace present CRT monitors).
- Revenues generated from holding elections increase by \$21,990 from \$28,010 to \$45,000, based on actual experience in four-election years.
- All fees remain at the 2007 level. One new fee is added, established by the Wisconsin State Election Board (per Wisconsin Statute Section 6.36(6)), for requested voter lists downloaded from the Statewide Voter Registration System (SVRS) database and burned onto a compact disc. For this service the SEB established the following fee schedule: \$25 base fee per report and \$5 for the first 1,000 voter records plus \$5 for each additional 1,000 records rounded to the nearest thousand.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.

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- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$481,672. The actual change in tax levy for this department from 2007 is an increase of \$386,588.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12),

Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

<b>ACTIVITY AND STATISTICAL SUMMARY</b>				
	<u>2006 Budget</u>	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
<b>Spring</b>				
Elections	2	2	2	2
Referenda	4	0	6	4
Special Elections	1	0	1	1
Candidate Financial Statement	65	51	65	70
Nomination Papers	0	0	0	45
Ballot Set-up and Proofing	2	2	2	3
Statistical Book	0	0	1	0
Braille Conversions	2	2	2	2
<b>Fall</b>				
Elections	2	2	0	2
Recall Elections	2	0	0	0
Recall Petitions	2	0	0	0
Recall Hearings	2	0	0	0
Referenda	0	10	0	2
Special Elections	1	0	0	0
Candidate Financial Statement	70	51	65	65
Nomination Papers	12	7	0	6
Ballot Set-up and Proofing	4	2	0	2
Challenge	1	0	0	0
Braille Conversions	2	1	0	2

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<u>Service</u>	<u>Fee</u>
Copies	\$ .20/sheet
Copies of Statutes	\$ 2.00/copy
Copies of Campaign Finance/Bookkeeping Manuals	\$ 2.00/copy
Copies of Statistical Booklet of prior elections	Actual printing cost (varies)
Ballots, programming, election supplies for municipalities and school Boards	Actual costs (varies)
SVRS-generated Voter Lists Burned onto a compact disc	\$25.00 base fee per report
	\$ 5.00 for first 1,000 records
	\$ 5.00 for each addl. records