

**COUNTY EXECUTIVE'S 2009 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>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Personal Services (w/o EFB)	\$ 166,712	\$ 207,975	\$ 169,123	\$ (38,852)
Employee Fringe Benefits (EFB)	112,634	105,908	108,160	2,252
Services	291,882	686,274	234,869	(451,405)
Commodities	1,068	2,700	1,100	(1,600)
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	112,272	90,248	87,572	(2,676)
Abatements	(105,378)	0	0	0
<b>Total Expenditures</b>	<b>\$ 579,190</b>	<b>\$ 1,093,105</b>	<b>\$ 600,824</b>	<b>\$ (492,281)</b>
Direct Revenue	68,589	50,000	40,500	(9,500)
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 68,589</b>	<b>\$ 50,000</b>	<b>\$ 40,500</b>	<b>\$ (9,500)</b>
<b>Direct Total Tax Levy</b>	<b>510,601</b>	<b>1,043,105</b>	<b>560,324</b>	<b>(482,781)</b>

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<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Central Service Allocation	\$ 9,288	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	53,304	0	0	0
Tech Support & Infrastructure	14,638	0	0	0
Distribution Services	171	0	0	0
Telecommunications	525	0	0	0
Record Center	6,091	0	0	0
Radio	0	0	0	0
Computer Charges	2,124	0	0	0
Applications Charges	17,066	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	2,173	0	0	0
<b>Total Charges</b>	<b>\$ 105,380</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Direct Property Tax Levy</b>	<b>\$ 510,601</b>	<b>\$ 1,043,105</b>	<b>\$ 560,324</b>	<b>\$ (482,781)</b>
<b>Total Property Tax Levy</b>	<b>\$ 615,981</b>	<b>\$ 1,043,105</b>	<b>\$ 560,324</b>	<b>\$ (482,781)</b>

\* In 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 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

<b>PERSONNEL SUMMARY</b>				
	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Personal Services (w/o EFB)	\$ 166,712	\$ 207,975	\$ 169,123	\$ (38,852)
Employee Fringe Benefits (EFB)	\$ 112,634	\$ 105,908	\$ 108,160	\$ 2,252
Position Equivalent (Funded)*	7.1	7.7	6.6	(1.1)
% of Gross Wages Funded	100.0	95.4	95.3	(0.1)
Overtime (Dollars)**	\$ 6,645	\$ 27,562	\$ 9,973	\$ (17,589)
Overtime (Equivalent to Position)	0.28	1.1	0.4	(0.7)

\* For 2007 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*	Reduce Hrs	0/(0.48)	Election Commission	(12,273)
			<b>TOTAL</b>	<b>\$ (12,273)</b>

\*The number of positions of Election Clerk remains at 8, the 2008 level. Funding and hours are reduced due to workload reductions.

**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 with 19 municipalities the scheduled elections for 2009 (Spring Primary on February 17, 2009 and Spring General on April 7, 2009), which will include the state offices of State Supreme Court Justice, Court of Appeals – District 1, nine Circuit Court Judge Branches (Branch 2, 3, 7, 12, 16, 22, 29, 30 and 42) and the State Superintendent of Public Instruction as well as any municipal or school district races or referenda. These elections will be administered 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.
- While administering the elections, to further implement recent federal and state mandates ensuring that Milwaukee County's municipalities make voting equipment accessible to voters 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).
- Install and receive training and begin the implementation of an Automated Election Result Tabulation System with the goal that it will be ready for the scheduled elections in the Fall of 2010. The system will enable the Election Commission to provide instantaneous countywide unofficial election results on election night. This system will also eliminate the need for data entry significantly reducing the amount of time needed to produce the official canvass of election results, for filing with the State Government Accountability Board – Elections Division, as required by law. This automated system will also reduce the number of hours paid to the department's hourly employees who assist with the compilation of the canvass of results.
- Continue to receive education and training from the State Government Accountability Board – Elections Division (GAB). Training sessions are provided by the GAB in Madison and via teleconference (Wisline courses). In addition, the 2009 Budget includes funding for attendance

at three conferences per year during which the Wisconsin County Clerks Association holds its own sessions regarding election procedures including presentations by the GAB to ensure comprehension and implementation of updated election laws/procedures, which change frequently.

- Begin to assist municipalities with the training of election workers, allowing the Election Commission to educate the municipal clerks and election workers regarding updated election procedures and the proper completion of all election forms in an effort to prevent future errors or omissions in paperwork.

## 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 without Fringe Benefits decreased by \$38,852 from \$207,975 to \$169,123.
- The workload of the Election Commission varies significantly from year to year according to the number and type of elections anticipated. Because 2009 is a two-election year as opposed to a four-election year, various appropriations decrease, including the following:

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- The appropriation for Ballots and Election Supplies decreases \$400,000 from \$600,000 to \$200,000.
- The appropriation for Election Clerks who assist in the Election Commission Office during peak activity decreases \$10,959 from \$24,447 to \$13,488.
- In 2009, the Office of the Milwaukee County Election Commission will be installing an Electronic Result Tabulation system that will enable the instantaneous tabulation of countywide unofficial election results from the 19 municipalities in Milwaukee County. The office will be able to provide accurate results to the media as well as to other interested parties.
- Fees are unchanged from 2008 levels.
- The 2009 Capital Improvements Budget includes \$198,900 for an Electronic Vote Tabulation project.
- As a result of the 2009 reorganization of the Fleet Management Division, vehicle-owning and leasing departments no longer pay for vehicles and equipment through rental rates (crosscharged from Fleet), but are allocated a maintenance appropriation to pay for vehicle maintenance and repairs provided by the County's maintenance provider. Departments are now responsible for vehicle repair and replacement decisions in consultation with the Fleet Division. This restructuring results in a decrease in crosscharges from Fleet Management of \$1,731. The Division is allocated \$692 for maintenance and repairs of its vehicles and equipment for 2009. The 2009 maintenance appropriation is less than the 2008 crosscharge amount as overhead is no longer allocated to departments but budgeted centrally as part of the contract costs.
- 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."

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<b>ACTIVITY AND STATISTICAL SUMMARY</b>				
	<u>2007 Budget</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 Budget</u>
<b>Spring</b>				
Elections	2	2	2	2
Recall Elections	0	1	0	0
Recall Petitions	0	0	0	0
Recall Hearings	0	0	0	0
Referenda	6	5	4	0
Special Elections	1	2	1	0
Candidate Financial Statement	65	51	70	60
Nomination Papers	0	6	45	0
Ballot Set-up and Proofing	2	4	3	2
Challenge	0	0	0	0
Recounts	0	0	0	0
Statistical Book	1	0	0	0
Braille Conversions	2	2	2	2
<b>Fall</b>				
Elections	0	0	2	0
Recall Elections	0	0	0	0
Recall Petitions	0	0	0	0
Recall Hearings	0	0	0	0
Referenda	0	1	2	0
Special Elections	0	1	0	0
Candidate Financial Statement	65	51	65	60
Nomination Papers	0	0	6	0
Ballot Set-up and Proofing	0	3	2	0
Challenge	0	0	0	0
Recounts	0	0	0	0
Braille Conversions	0	0	2	0

Service

Copies

Copies of Statutes

Copies of Campaign Finance/Bookkeeping Manuals

Copies of Statistical Booklet of prior elections

Ballots, programming, election supplies for municipalities and school Boards

SVRS-generated Voter Lists Burned onto a compact disc

Fee

\$ .20/sheet

\$ 2.00/copy

\$ 2.00/copy

Actual printing cost (varies)

Actual costs (varies)

\$25.00 base fee per report

\$ 5.00 for first 1,000 records

\$ 5.00 for each addl. record