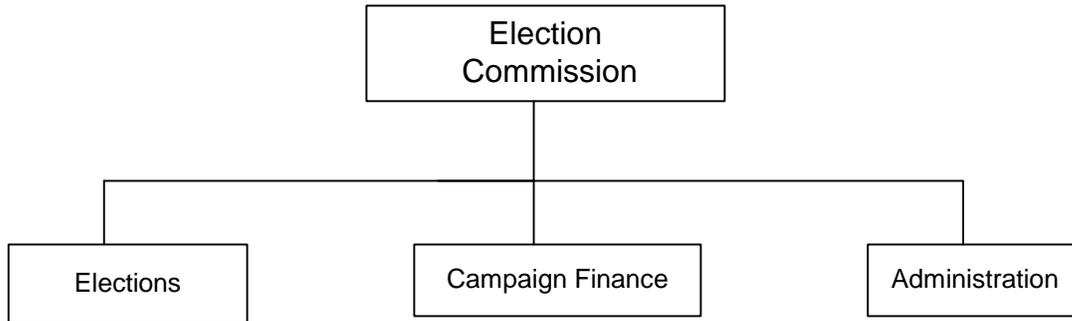


ELECTION COMMISSION (3010)



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.

Budget Summary

	2010	2009/2010 Change
Expenditures	1,064,874	462,159
Revenue	40,500	0
Levy	1,024,374	462,159
FTE's	8.0	1.4

Major Programmatic Changes

- Increase staff, hours, services, and supplies to accommodate the four elections scheduled in 2010, including the Fall Gubernatorial election.
- Increase in software/hardware maintenance expenses resulting from the planned automation of various functions.

OBJECTIVES

- Automate election results and reports in time for the Fall, 2010 elections.
- Expand website by including additional information and links for the public, including the posting of unofficial election night results.
- Explore the implementation of electronic filing of campaign finance reports.

DEPARTMENTAL PROGRAM DESCRIPTION

The Milwaukee County Election Commission is directed and guided by the Wisconsin Government 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.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Election Commission

UNIT NO. 3010
FUND: General - 0001

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 primary election.
2. **Fall Elections** – The primary and general elections held in the Fall are primarily State and Federal, nationwide elections, with the exception of elections for County constitutional officers. Almost all costs of Fall elections are subsidized by the tax levy.

The workload of the Election Commission varies significantly from year to year according to the number and type of elections anticipated. Because 2010 is a four-election year as opposed to a two-election year, various appropriations will be doubled from the previous year.

2010 BUDGET

Approach and Priorities

- Maintain current service levels by increasing appropriations for staffing, supplies and contractual services in order to coordinate the increased number of elections in an efficient and timely fashion, pursuant to Wisconsin Statute Sections 7.10, 7.21 and 7.60.

Programmatic Impacts

- Improve communication to the voter by expanding information on website, including the reporting of election night unofficial results.

Budget Highlights

Wage and Benefit Modifications

(\$34,066)

This budget includes an expenditure reduction of \$34,066 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

Increase in Ballots and Election Supplies

\$350,000

Expenditures for ballots and election supplies increase by \$350,000 from \$200,000 in 2009 to \$550,000 in 2010. This increase also reflects increased costs for programming two sets of voting machines per polling place, one of which is the State-mandated touch-screen voting machine required by HAVA (the Help America Vote Act) allowing persons with disabilities to vote privately and independently. The cost of programming the HAVA equipment is comparable to the cost of programming the optech scanners (i.e. regular voting machines). Programming costs have therefore doubled in the implementation of the HAVA equipment in 2006.

Increase in Personal Services

\$37,754

Personal Services increase by \$37,754 from \$272,814 in 2009 to \$310,568 in 2010 to reflect funding for the reinstatement of 0.51 FTE Election Clerk, staff overtime and additional hours for the hourly Election Clerks. Staff overtime is increased \$17,520 because it is needed to prepare for and conduct the canvass for four elections, one of which will be the gubernatorial election, which has an extremely high voter turnout resulting in a higher volume of election results to verify and report.

Increase in Repair/Maintenance of Computer Equipment

\$9,000

Expenditures for repair/maintenance of computer equipment increase \$9,000 from \$500 in 2009 to \$9,500 in 2010. This increase reflects the estimated hardware and software maintenance costs to automate the tallying and reporting of election results. This estimated annual maintenance fee includes software and hardware support for the electronic vote tabulator scheduled for installation in 2009.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Election Commission

UNIT NO. 3010
FUND: General - 0001

Increase in Records Center Charges

\$4,500

Records Center expenditures increase \$4,500 from \$500 in 2009 to \$5,000 in 2010. This significant increase reflects the necessity to store all ballots from a Federal election for a period of at least 22 months, per Wisconsin Statute Section 7.23. Since the elections for Fall 2010 contain Federal contests, it will be necessary for an outside vendor to retrieve and provide storage for the ballots for all 19 Milwaukee County municipalities, including the City of Milwaukee's ballots, the quantity of which far exceeds the total quantity of ballots from all of the other Milwaukee County municipalities combined. It should be noted that voter turnout for Fall elections is significantly higher than for Spring elections resulting in an increased number of ballots to store.

Increase in Commodities

\$2,700

Expenditures for commodities increase \$2,700 from \$1,100 in 2009 to \$3,800 in 2010. In order to accommodate the increased number of scheduled elections, it is necessary to increase these expenditures to pay for office supplies, which are provided to those municipalities who request them as part of their election supplies for which this department is reimbursed as revenue. The increase also includes the necessary purchase of a paper shredder to replace the current one, which is inoperable, and for the necessary replacement of one laser printer as this item is no longer replaced by IMSD.

Increase in Printing and Stationary

\$1,200

Printing and stationary expenditures increase \$1,200 from \$300 in 2009 to \$1,500 in 2010. Due to the increased number of elections scheduled in 2010, this increase is necessary for the printing of ballot bags and election forms, which this office provides to all municipalities within Milwaukee County. The department is reimbursed by municipalities for costs associated with these supplies.

The department will continue to utilize the graphics services provided by the House of Correction for the printing of ballot bags and all other election forms at a significant cost savings.

Capital Investments

- The department has no capital projects in 2010.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Election Commission

UNIT NO. 3010
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 184,881	\$ 169,123	\$ 196,419	\$ 27,296
Employee Fringe Benefits (EFB)	112,074	103,691	114,149	10,458
Services	749,472	234,177	647,777	413,600
Commodities	2,728	1,100	3,800	2,700
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	99,689	94,624	102,729	8,105
Abatements	0	0	0	0
Total Expenditures	\$ 1,148,844	\$ 602,715	\$ 1,064,874	\$ 462,159
Direct Revenue	93,089	40,500	40,500	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 93,089	\$ 40,500	\$ 40,500	\$ 0
Direct Total Tax Levy	1,055,755	562,215	1,024,374	462,159

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	7.7	6.6	8.0	1.4
% of Gross Wages Funded	95.4	95.3	100.0	4.7
Overtime (Dollars)	\$ 21,481	\$ 9,972	\$ 27,492	\$ 17,520
Overtime (Equivalent to Position)	0.7	0.4	1.0	0.6

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Election Clerk	02010	Incr. Hours	1	0.51	Elections	13,090
					TOTAL	\$ 13,090

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 severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."