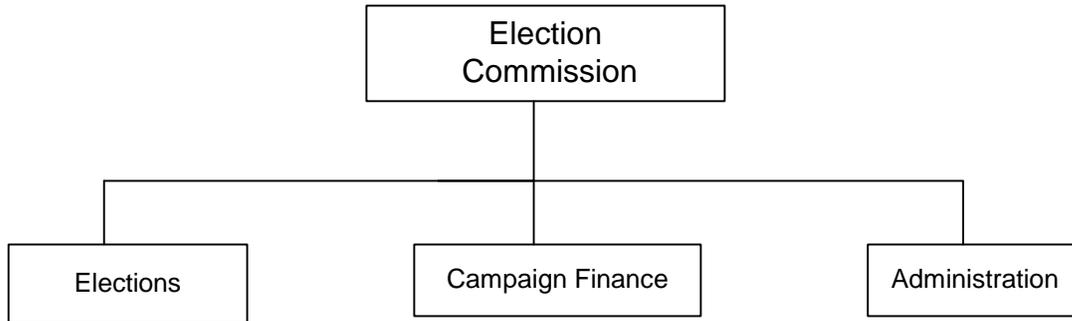


ELECTION COMMISSION (3010)



MISSION

The mission of the Milwaukee County Election Commission is to administer Federal, State, County and Municipal and School District 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

	2011	2010/2011 Change
Expenditures	640,211	(433,948)
Revenue	40,500	0
Levy	599,711	(433,948)
FTE's	6.5	(1.5)

Major Programmatic Changes

- Reduction in staff due to decreased election activity.
- Reduction in services and supplies due to decrease of scheduled elections in 2011.

OBJECTIVES

- Automate election results and reports with the installation and implementation of electronic vote tabulator system (Capital Improvement Project No. WO063).
- Expand website by including additional information and links for the public, including the posting of unofficial election night results.
- Provide baseline chief inspector poll worker training to municipalities.
- 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 2011 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 held in conjunction with the Spring primary election.
2. Fall Elections – The primary and general elections held in the Fall are primarily State and Federal 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. Since 2011 will be a two-election year as opposed to a four-election year, various appropriations will be significantly less than from the previous year.

2011 BUDGET

Approach and Priorities

- Maintain current service levels with a reduction of hours of one full-time staff member and a decrease in appropriations for supplies and contractual services in order to coordinate those elections scheduled (including any special elections which may be ordered in 2011) in an efficient and timely fashion, pursuant to Wisconsin Statute Sections 7.10, 7.21 and 7.60.
- Expedite tabulation of election results through the planned automation of an electronic vote tabulator system, allowing this office to expedite the reporting of election results along with the ability to provide updated postings on the department's website on election night.
- Work to meet timelines in the preparation and delivery of ballots and election supplies to municipalities with available staffing.

Programmatic Impacts

- Maintaining existing business hours to the greatest extent possible with available staff.

Budget Highlights

Wage and Benefit Modifications

(\$9,087)

This budget includes an expenditure reduction of \$9,087 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

Decrease in Staffing

(\$40,470)

Personnel changes include the unfunding of a filled 0.50 FTE of an Office Support Assistant 2 (salary and active fringe benefit cost of \$29,124) and a reduction in hours budgeted for the hourly Election Clerks (salary and social security cost of \$11,346). These reductions are consistent with workload of a two-election year.

Decrease in Ballots and Election Supplies

(\$325,000)

Expenditures for ballots and election supplies decrease by \$325,000 from \$550,000 in 2010 to \$225,000 in 2011.

Decrease in Advertising

(\$25,000)

Expenditures for the publication of election notices in the local newspapers, for which this office is required by law to publish, will be decreased by \$25,000; from \$75,000 in 2010 to \$50,000, which reflects the reduction in scheduled elections in 2011.

COUNTY EXECUTIVE'S 2011 BUDGET

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UNIT NO. 3010
FUND: General - 0001

Decrease in Leasing Fees **(\$987)**

A decrease for the leasing of a copy machine reflects the conclusion of the 39-month lease effective June, 2011, after which, per the terms of the lease, the equipment will be purchased for \$1.

Decrease in Commodities **(\$2,340)**

Expenditures for commodities decrease \$2,340 from \$3,800 in 2010 to \$1,460 in 2011 reflecting the decrease in the number of scheduled elections. The Recommended Budget includes funding for a scanner at a cost of \$500 which will be used to post campaign finance reports on the County website. This effort will improve public access to information and reduce staffing needs.

Data Processing Software License **\$2,500**

The Recommended Budget includes an appropriation of \$2,500 to fund a license agreement for software associated with the electronic vote tabulator. This project was funded through the 2010 Capital Budget.

Capital Investments

- The department has no capital projects in 2011, however, the installation and implementation of a capital project approved in 2009 (Electronic Vote Tabulator System – Project No. WO063) is planned for 2011, pending the federal and state certification of a key component of the system.

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 160,575	\$ 201,082	\$ 162,008	\$ (39,074)
Employee Fringe Benefits (EFB)	109,433	117,651	105,927	(11,724)
Services	312,713	647,777	287,645	(360,132)
Commodities	1,110	3,800	1,460	(2,340)
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	89,545	103,849	83,171	(20,678)
Abatements	0	0	0	0
Total Expenditures	\$ 673,376	\$ 1,074,159	\$ 640,211	\$ (433,948)
Direct Revenue	80,109	40,500	40,500	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 80,109	\$ 40,500	\$ 40,500	\$ 0
Direct Total Tax Levy	593,267	1,033,659	599,711	(433,948)

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Position Equivalent (Funded)*	6.6	8.0	6.5	(1.5)
% of Gross Wages Funded	95.3	100.0	100.0	0.0
Overtime (Dollars)**	\$ 5,762	\$ 27,492	\$ 12,036	\$ (15,456)
Overtime (Equivalent to Position)	0.2	1.0	0.5	(0.5)

* For 2009 Actuals, the Position Equivalent is the budgeted amount.

** For 2010, budgeted overtime figures do not include reductions described in org. 1972. For 2010, this amount equals (\$5,581).

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Election Commission

UNIT NO. 3010
FUND: General - 0001

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Office Support Assistant 2	00013	Decr Hrs.	0	(0.50)	Administration	\$ (15,535)
Election Clerk	02010	Decr Hrs.	0	(0.50)	Elections	(11,196)
					TOTAL	\$ (26,731)

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."