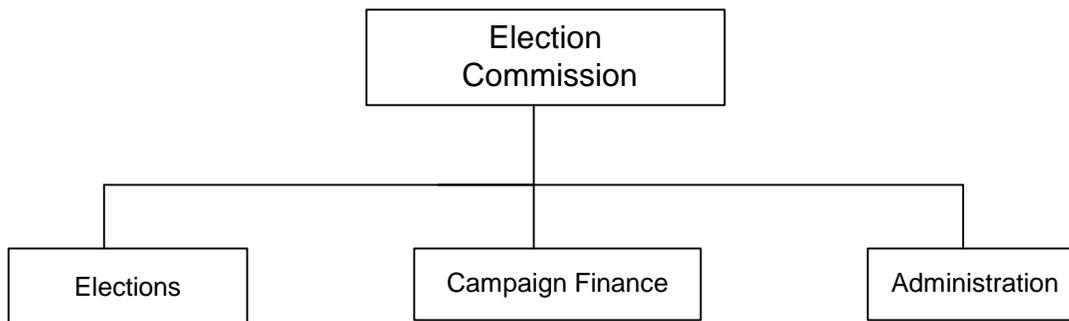


ELECTION COMMISSION (3010)



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, fairness and transparency of the election process and to enforce State election and campaign finance laws.

Budget Summary

| | 2012 | 2011/2012 Change |
|---------------------|-----------|---------------------|
| Expenditures | 1,023,258 | 376,252 |
| Revenue | 80,500 | 40,000 |
| Levy | 942,758 | 336,252 |
| FTE's | 7.4 | 0.9 |

Major Programmatic Changes

- Increase in costs, including hourly Election Clerks, services and supplies such as ballot printing and programming, and overtime to accommodate the four elections scheduled in 2012, including the Presidential Preference, County Executive and County Board Supervisor elections in Spring and the Presidential and County Constitutional Officers election in the Fall.
- Increase in reimbursement revenues from municipalities for costs related to municipal elections, based on previous experience in Presidential election years.

OBJECTIVES

- Implement electronic filing of campaign registration statements and campaign finance reports.
- 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; and for candidates for office by posting candidate forms.
- Provide baseline chief inspector poll worker training to municipalities.
- Provide election administration training to school district clerks.

ADOPTED 2012 BUDGET

DEPT: Election Commission

UNIT NO. 3010
FUND: General - 0001

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.

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 and for any recounts, recall and special elections associated with those elections. In presidential election years, there is also a presidential primary election held during one of the scheduled Spring elections.
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 2012 will be a four-election year as opposed to a two-election year, various appropriations will significantly increase from the previous year.

2012 BUDGET

Approach and Priorities

- Maintain current service levels by increasing appropriations for staffing (for hourly Election Clerks), supplies and contractual services in order to coordinate the increased number of elections scheduled in an efficient and timely fashion, pursuant to Wisconsin Statute Sections 7.10, 7.21 and 7.60.
- Continue to work with IMSD and the Ethics Board in the implementation of electronic filing of campaign registration statements and campaign finance reports, the funding of which is being provided by the Ethics Board in a joint effort as some forms filed by candidates and elected officials are jointly filed with both the Ethics Board and the Election Commission.
- 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.
- If required (depending on the 2010 Census results and current election laws), provide election notices, ballots, etc. in a second language in order to accommodate those voters within those census blocks in which 5 percent of the population speaks a second language.

Programmatic Impacts

- Maintaining existing business hours to the greatest extent possible with the continued reduction in hours of one full-time staff member (Office Support Assistant 2) to part-time status, based on changes in work duties of the position resulting from automation and streamlining of certain duties relating to the availability of reports and election information on website as opposed to requesting photocopies and phone calls to office for general information.
- Once implemented, the electronic filing and public access of campaign registration statements and campaign finance reports will reduce in-person requests to the department for filing of the reports and requests for copies, thus reducing the need for a full-time Office Support Assistant 2.
- Once implemented, the automation and availability of election night results on the department's website will significantly reduce the number of telephone and in-person requests of copies of election night results, further reducing the need for a full-time Office Support Assistant 2.

ADOPTED 2012 BUDGET

DEPT: Election Commission

UNIT NO. 3010
FUND: General - 0001

- If required to provide election notices and ballots in a second language, costs for election-related services will increase significantly as it will be necessary to secure the services of vendors who can provide bi-lingual services to assist staff in the drafting and proof-reading of election notices and ballots.

Budget Highlights

Increase in Ballots and Election Supplies and Services

\$325,000

In addition to the increase in the number of ballots, supplies and services needed for the four elections scheduled in 2012, especially for the Presidential preference election in Spring and the Presidential election in Fall in which voter turn-out has been historically very high (most notably the 2008 Presidential election), extra costs may be incurred for bilingual services if ballots and election notices are required for those jurisdictions requiring such items in a second language as determined by the 2010 Census results per recently passed election laws.

Increase in Personal Services

\$24,348

Increase reflects additional funding for the reinstatement of 0.50 FTE of the position of Election Clerk as well as for staff overtime as the increased activity scheduled for 2012, offset by reduced fringe benefit costs for existing full-time staff. In addition to the review and verification of nomination papers for the scheduled elections for the County Executive and all of the County Board Supervisors, additional work hours will be required by the Election Clerks, who specialize in pre and post-election work. It will also be necessary for full-time staff to work additional overtime hours for staffing of the office on election night until election results are received from all 19 municipalities in addition to all other pre- and post-election duties required to be conducted within a very limited time-frame as required by the guidelines of the Wisconsin Government Accountability Board and state election laws.

Increase in Advertising

\$25,000

Increase reflects the additional election notices to be published resulting from the increased number of elections scheduled in 2012. This increase also reflects publication fee increases by the newspapers as well as the additional publication of notices in a second language, which will be required in future elections as explained previously.

Increase in Record Center Charges

\$15,000

Increase reflects the need to transport and store all ballots off-site from three of the four scheduled elections in 2012 as they involve contests for federal offices. Per State election record retention laws, ballots from a federal election are required to be stored for a minimum of 22 months. Additionally, this increase also reflects the need to store additional election records off-site resulting from the relocation of the offices of the Election Commission to a smaller space, thus limiting the space for the storage of poll lists, which are required to be stored for a minimum of four years for all elections.

Increase in HOC Graphic Services

\$4,629

Due to the increased number of elections scheduled in 2012, this increase in printing costs is necessary for the printing of ballot bags, pink voter slips and election forms provided by this office to its municipalities for which this department receives revenue for reimbursement for their proportionate share of those supplies. It should be noted that such printing services have been provided by the House of Correction's Graphic Services Department (rather than from a private printing firm) at a significant cost savings.

Increase in Municipal Election Reimbursement

(\$40,000)

Reimbursement revenue from municipalities for costs related to municipal elections increase by \$40,000 to \$80,000, based on previous experience in Presidential election years.

Increase in Commodities

\$1,920

In order to accommodate the increased number of scheduled elections, it is necessary to budget additional funds for office supplies, such as pencils and pens, etc. 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

ADOPTED 2012 BUDGET

DEPT: Election Commission

UNIT NO. 3010
FUND: General - 0001

purchase of minor DP equipment, such as the necessary replacement of one laser printer, which has been malfunctioning on a regular basis requiring multiple service calls.

| BUDGET SUMMARY | | | | |
|--------------------------------|---------------------|--------------------|---------------------|-------------------------|
| Account Summary | 2010 Actual | 2011 Budget | 2012 Budget | 2011/2012 Change |
| Personal Services (w/o EFB) | \$ 176,867 | \$ 162,770 | \$ 193,842 | \$ 31,072 |
| Employee Fringe Benefits (EFB) | 123,808 | 111,686 | 107,048 | (4,638) |
| Services | 632,486 | 287,645 | 653,050 | 365,405 |
| Commodities | 3,721 | 1,460 | 3,380 | 1,920 |
| 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 | 96,857 | 83,445 | 65,938 | (17,507) |
| Abatements | 0 | 0 | 0 | 0 |
| Total Expenditures | \$ 1,033,739 | \$ 647,006 | \$ 1,023,258 | \$ 376,252 |
| Direct Revenue | 43,968 | 40,500 | 80,500 | 40,000 |
| State & Federal Revenue | 0 | 0 | 0 | 0 |
| Indirect Revenue | 0 | 0 | 0 | 0 |
| Total Revenue | \$ 43,968 | \$ 40,500 | \$ 80,500 | \$ 40,000 |
| Direct Total Tax Levy | 989,771 | 606,506 | 942,758 | 336,252 |

| PERSONNEL SUMMARY | | | | |
|--|--------------------|--------------------|--------------------|-------------------------|
| | 2010 Actual | 2011 Budget | 2012 Budget | 2011/2012 Change |
| Position Equivalent (Funded)* | 8.0 | 6.5 | 7.4 | 0.9 |
| % of Gross Wages Funded* | 100.0 | 100.0 | 100.0 | 0.0 |
| Overtime (Dollars) | \$ 17,873 | \$ 12,036 | \$ 21,684 | \$ 9,648 |
| Overtime (Equivalent to Position) | 0.7 | 0.5 | 0.9 | 0.4 |

* For 2010 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. Hrs. | 0 | 0.50 | Elections | \$ 15,052 |
| | | | | | TOTAL | \$ 15,052 |

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."