

ELECTION COMMISSION (3010) BUDGET

DEPT: Election Commission

UNIT NO. 3010
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$300,890	\$308,362	\$287,961	\$274,047	(\$13,914)
Operation Costs	\$656,430	\$1,230,799	\$302,880	\$643,940	\$341,060
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$65,938	\$74,719	\$65,111	\$74,808	\$9,697
Total Expenditures	\$1,023,258	\$1,613,880	\$655,952	\$992,795	\$336,843
Revenues					
Direct Revenue	\$80,500	\$53,814	\$50,750	\$52,600	\$1,850
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$80,500	\$53,814	\$50,750	\$52,600	\$1,850
Tax Levy	\$942,758	\$1,560,066	\$605,202	\$940,195	\$334,993
Personnel					
Full-Time Pos. (FTE)	3.5	3.5	3.2	3.2	0
Seas/Hourly/Pool Pos.	3	3	3	3	0
Overtime \$	\$21,684	\$30,608	\$17,604	\$6,312	(\$11,292)

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

Department Description: The Milwaukee County Election Commission is directed and guided by the Wisconsin Governmental 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.

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Strategic Program Area 1: Election Commission

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Elections	4	2	4
Special Elections	0	2	0
Recounts	0	0	0
State/City/Muni/SchBd Referendum	14	1	2
Campaign Finance Statements	199	190	195
Nomination Papers	45	8	4

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,023,258	\$1,613,880	\$655,952	\$992,795	\$336,843
Revenues	\$80,500	\$53,814	\$50,750	\$52,600	\$1,850
Tax Levy	\$942,758	\$1,560,066	\$605,202	\$940,195	\$334,993
FTE Positions	6.5	6.5	6.2	6.2	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this Service			

Strategic Implementation:

The Election Commission seeks to maintain 2013 service levels by increasing appropriations for personal services, services, and commodities in order to coordinate the increased number of elections in an efficient and effective manner pursuant to Wisconsin State Statute 7.10, 7.21, and 7.60. Appropriations in the Election Commission budget fluctuate substantially every year based on the number of scheduled elections. Tax levy for 2014 is increased by 55% over the 2013 Adopted Budget of \$605,202 to \$940,195. The increase of \$334,993 is primarily related to the increase in the number of funded elections from two in 2013 to four in 2014. Revenues in the department remain largely unchanged with a slight increase of \$1,850, based on recent experience. A majority of the ballot costs during the 2014 election cycle borne by the County as they are Federal, State, and County contests on the ballot, which are not reimbursable by the municipalities per State Statute. An increase in services, of \$338,300, is budgeted in order to provide adequate funding for all four mandatory elections scheduled in 2014. This increase in service fees includes \$35,051 dedicated to advertise in community newspapers that reach underserved and suburban communities in Milwaukee County. Personal services costs are reduced by \$13,914 for 2014. Due to a significant amount of election materials, including campaign finance forms and voter registration, being available online, the department has readjusted their staffing needs for 2014, by reducing overtime, full time staff, and adding additional hourly Election Clerk hours for the four scheduled elections when the department experiences high volume of work load. The use of the hourly positions is the most cost effective way to manage work load during peak times.

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Election Commission Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Election Clk	0.7	1.2	0.5	Fund
Election Comm Adm Asst	1	1	0	
Election Comm Asst	1	1	0	
Election Comm Member	3	3	0	
Office Supp Asst 2 Nr	0.5	0	-0.5	Unfund
Overtime	0.7	0.2	-0.5	
Vacancy & Turnover	-0.2	0	0.2	
TOTAL	6.7	6.4	-0.3	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$46,898	\$53,255	\$50,774	\$55,740	\$4,966