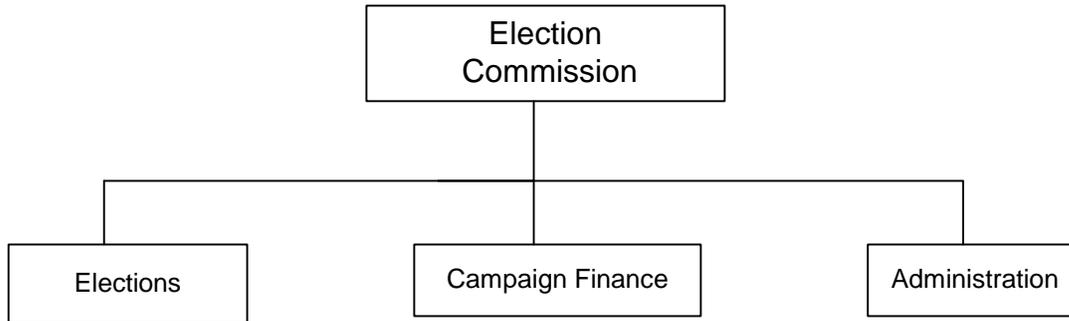


## ELECTION COMMISSION (3010)



### 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

	2013	2012/2013 Change
<b>Expenditures</b>	655,393	(367,865)
<b>Revenue</b>	50,750	(29,750)
<b>Levy</b>	604,643	(338,115)
<b>FTE's</b>	6.7	(0.7)

#### Major Programmatic Focus

- Reduction in staff and election costs due to decrease of scheduled elections in 2013.

### 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.
- Continue to educate School District Clerks in election administration.
- Provide baseline and recertification chief inspector and poll worker training to municipalities.
- Finalize 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 2013 BUDGET

DEPT: Election Commission

UNIT NO. 3010  
FUND: General - 0001

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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 2013 will be a two-election year as opposed to a four-election year, various appropriations will be significantly less than from the previous year.

### 2013 BUDGET

#### ***Approach and Priorities***

- Maintain current service levels, with a reduction in costs for hourly election clerks based on the anticipated number of elections scheduled, 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.

#### ***Programmatic Impacts***

- None.

#### ***Budget Highlights***

##### ***Election Clerks***

***(\$15,828)***

Due to the anticipated reduction in the number of elections, funding for part-time election clerks is reduced by one-half, resulting in a tax levy reduction of \$11,748. Overtime is reduced by \$4,080, or 19 percent, to \$17,604 based on recent experience in odd numbered years.

## COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Election Commission

UNIT NO. 3010  
FUND: General - 0001

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***Decrease in Ballots and Election Supplies*** **(\$315,000)**

Expenditures for ballots and election supplies decrease by \$315,000, or 57 percent, to \$235,000 in 2013 based reflecting the decrease in the number of scheduled elections.

***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, or 33 percent, to \$50,000, reflecting the decrease in the number of scheduled elections.

***Decrease in Commodities*** **(\$2,400)**

Expenditures for commodities decrease \$2,400 from \$3,380 in 2012 to \$980 in 2013 reflecting the decrease in the number of scheduled elections.

***Decrease in Revenue Projection*** **(\$29,750)**

Revenues in the collection of election costs from municipalities for their proportionate share of each election, is projected to decrease by \$29,750 from \$80,500 in 2012 to \$50,750 in 2013 reflecting the decrease in the number of scheduled elections.

### **Capital Investments**

The department has no capital projects in 2013, however, the installation and implementation of a capital project approved in 2009 (Electronic Vote Tabulator System – Project No. WO063) is planned for 2013, pending the federal and state certification of a key component of the system, which is expected to be approved by the time of the Spring, 2013 elections.

**COUNTY EXECUTIVE'S 2013 BUDGET**

**DEPT: Election Commission**

**UNIT NO. 3010**  
**FUND: General - 0001**

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>2012/2013 Change</b>
Personal Services (w/o EFB)	\$ 175,675	\$ 193,842	\$ 181,019	\$ (12,823)
Employee Fringe Benefits (EFB)	125,721	107,048	106,489	(559)
Services	429,044	653,050	301,900	(351,150)
Commodities	1,252	3,380	980	(2,400)
Other Charges	70,264	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	67,346	65,938	65,005	(933)
Abatements	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 869,302</b>	<b>\$ 1,023,258</b>	<b>\$ 655,393</b>	<b>\$ (367,865)</b>
Direct Revenue	51,263	80,500	50,750	(29,750)
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 51,263</b>	<b>\$ 80,500</b>	<b>\$ 50,750</b>	<b>\$ (29,750)</b>
<b>Direct Total Tax Levy</b>	<b>818,039</b>	<b>942,758</b>	<b>604,643</b>	<b>(338,115)</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>2012/2013 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>6.5</b>	<b>7.4</b>	<b>6.7</b>	<b>(0.7)</b>
<b>% of Gross Wages Funded</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
<b>Overtime (Dollars)</b>	<b>\$ 18,562</b>	<b>\$ 21,684</b>	<b>\$ 17,604</b>	<b>\$ (4,080)</b>
<b>Overtime (Equivalent to Position)</b>	<b>0.8</b>	<b>0.9</b>	<b>0.7</b>	<b>(0.2)</b>

\* For 2011 Actuals, the Position Equivalent and Percentage of Gross Wages Funded are the budgeted amounts.

<b>PERSONNEL CHANGES</b>						
<b>Job Title/Classification</b>	<b>Title Code</b>	<b>Action</b>	<b># of Positions</b>	<b>Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Salary Only)</b>
Election Clerk	02010	Decr. Hrs	(1)	(0.30)	Elections	\$ (6,948)
<b>TOTAL</b>						<b>\$ (6,948)</b>

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."