

ADOPTED 2005 BUDGET

DEPT: ELECTION COMMISSION

UNIT NO. 3010

FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Sections 7.10, 7.21 and 7.60 of the Wisconsin Statutes, this department prepares, prints, distributes and has custody of ballots, including absentee, Braille and sample ballots; canvasses returns and certifies them to the State Elections Board; advertises all elections held on a Federal, State and County-wide basis in community and minority newspapers; distributes, receives and verifies the legality of nomination papers and recall petitions filed; receives Code of Ethics forms; audits campaign finance reports and registration forms of

candidates and committees; maintains election records and files; prorates charges to municipalities and school boards for election services provided; reviews election laws; conducts recall elections; conducts recount proceedings and special elections; issues certificates of election to County Supervisors, the County Executive and five County constitutional officers; provides a statistical election booklet every other year; prints Congressional, Supervisor, State Senate and Assembly maps; and attends meetings relative to the office.

| BUDGET SUMMARY | | | | |
|---------------------------------|-------------------|---------------------|-------------------|---------------------|
| Account Summary | 2003 Actual | 2004 Budget | 2005 Budget | 2004/2005 Change |
| Personal Services (w/o EFB) | \$ 147,912 | \$ 180,342 | \$ 162,319 | \$ (18,023) |
| Employee Fringe Benefits (EFB) | 52,628 | 92,130 | 86,235 | (5,895) |
| Services | 688,741 | 899,047 | 313,047 | (586,000) |
| Commodities | 2,730 | 2,075 | 1,655 | (420) |
| Capital Outlay | 999 | 0 | 0 | 0 |
| County Service Charges | 112,059 | 129,997 | 103,450 | (26,547) |
| Abatements | (106,441) | (124,530) | (99,783) | 24,747 |
| Total Expenditures | \$ 898,628 | \$ 1,179,061 | \$ 566,923 | \$ (612,138) |
| Direct Revenues | \$ 44,930 | \$ 62,200 | \$ 44,783 | \$ (17,417) |
| Direct Property Tax Levy | \$ 853,698 | \$ 1,116,861 | \$ 522,140 | \$ (594,721) |

| ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY* | | | | |
|---|-------------------|---------------------|-------------------|---------------------|
| Account Summary | 2003 Actual | 2004 Budget | 2005 Budget | 2004/2005 Change |
| Central Service Allocation | \$ 9,597 | \$ 17,780 | \$ 14,716 | \$ (3,064) |
| Courthouse Space Rental | 56,196 | 54,431 | 51,397 | (3,034) |
| Document Services | 2,543 | 10,475 | 1,776 | (8,699) |
| Tech Support & Infrastructure | 3,644 | 4,270 | 7,658 | 3,388 |
| Distribution Services | 198 | 253 | 154 | (99) |
| Telecommunications | 775 | 429 | 421 | (8) |
| Records Center | 7,504 | 11,670 | 7,722 | (3,948) |
| Radio | 0 | 0 | 0 | 0 |
| Personal Computer Charges | 1,887 | 1,717 | 4,077 | 2,360 |
| Applications Charges | 24,097 | 23,505 | 11,862 | (11,643) |
| Total Charges | \$ 106,441 | \$ 124,530 | \$ 99,783 | \$ (24,747) |
| Direct Property Tax Levy | \$ 853,698 | \$ 1,116,861 | \$ 522,140 | \$ (594,721) |
| Total Property Tax Levy | \$ 960,139 | \$ 1,241,391 | \$ 621,923 | \$ (619,468) |

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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| PERSONNEL SUMMARY | | | | |
|------------------------------------|----------------|----------------|----------------|---------------------|
| | 2003 Actual | 2004 Budget | 2005 Budget | 2004/2005 Change |
| Personal Services (w/o EFB) | \$ 147,912 | \$ 180,342 | \$ 162,319 | \$ (18,023) |
| Employee Fringe Benefits | \$ 52,628 | \$ 92,130 | \$ 86,235 | \$ (5,895) |
| Position Equivalent (Funded)* | 4.1 | 4.6 | 3.75 | (0.85) |
| % of Gross Wages Funded | 100.0 | 100.0 | 100.0 | 0.0 |
| Overtime (Dollars)** | \$ 9,028 | \$ 25,284 | \$ 12,696 | \$ (12,588) |
| Overtime (Equivalent to Positions) | 0.29 | 1.2 | 0.58 | (0.62) |

* For 2003, the Position Equivalent is the budgeted amount and does not include Election Commission members.

** Delineated for information. (Also included in personal services.)

| PERSONNEL CHANGES | | | | |
|--------------------------|--------|--------------------------------------|--------------|---|
| Job Title/Classification | Action | Number of Positions/ Total FTE | Division | Cost of Positions (Excluding Fringe Benefits) |
| None | | | | |
| | | | TOTAL | \$ 0 |

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.

every two years. Almost all costs of fall elections are not reimbursed to the County and are, therefore, tax levy.

DEPARTMENT DESCRIPTION

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 preference election.
2. Fall Elections – The primary and general elections held in the fall are primarily State and national elections, with the exception of elections for County constitutional officers held

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease by \$18,023 from \$180,342 to \$162,319. Funded positions decrease .85, from 4.6 to 3.75.
- The 2005 Budget decreases \$594,721, from \$1,116,861 to \$522,140.
- The workload of the Election Commission varies significantly from year to year according to the number and type of elections anticipated. Because 2005 is a two-election year as opposed to a four-election year, various appropriations decrease:
 - The appropriation for overtime decreases \$12,588, from \$25,284 to \$12,696. The appropriation for Election Clerks who assist in the Election Commission office during

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- peak activity periods decreases \$5,222, from \$8,922 to \$3,700.
- The appropriation for advertising decreases \$56,409, from \$92,564 to \$36,155, and the appropriation for ballots and election supplies decreases \$530,510, from \$792,920 to \$262,410.
- Revenue from other governmental units, which is derived from reimbursement for local referenda, school board and local elections held in the 19 municipalities, decreases \$17,517, from \$61,800 to \$44,283, based on experience.
- Other Miscellaneous Revenue increases \$100, from \$400 to \$500, based on experience.
- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- 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."

ADOPTED 2005 BUDGET

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| ACTIVITY AND STATISTICAL SUMMARY | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| | <u>2003 Budget</u> | <u>2003 Actual</u> | <u>2004 Budget</u> | <u>2005 Budget</u> |
| Spring | | | | |
| Elections | 2 | 2 | 2 | 2 |
| Recall Elections | 0 | 1 | 0 | 0 |
| Recall Petitions | 0 | 1 | 0 | 0 |
| Recall Hearings | 0 | 6 | 0 | 0 |
| Referenda | 2 | 1 | 10 | 0 |
| Special Elections | 8 | 6 | 2 | 0 |
| Candidate Financial Statement | 1 | 88 | 212 | 70 |
| Nomination Papers | 0 | 2 | 57 | 0 |
| Ballot Set-up and Proofing | 10 | 9 | 4 | 2 |
| Challenge | 0 | 0 | 1 | 0 |
| Recounts | 0 | 0 | 2 | 0 |
| Statistical Book | 0 | 0 | 0 | 1 |
| Elections Programmed | 10 | 9 | 4 | 2 |
| Braille Conversions | 10 | 9 | 2 | 2 |
| Fall | | | | |
| Elections | 0 | 0 | 2 | 0 |
| Recall Elections | 0 | 3 | 0 | 0 |
| Recall Petitions | 0 | 0 | 0 | 0 |
| Recall Hearings | 0 | 0 | 0 | 0 |
| Referenda | 0 | 0 | 0 | 0 |
| Special Elections | 0 | 4 | 0 | 0 |
| Candidate Financial Statement | 1 | 82 | 63 | 70 |
| Nomination Papers | 0 | 4 | 8 | 0 |
| Ballot Set-up and Proofing | 0 | 6 | 2 | 0 |
| Challenge | 0 | 0 | 2 | 0 |
| Recounts | 0 | 1 | 1 | 0 |
| Statistical Book | 1 | 1 | 0 | 0 |
| Elections Programmed | 0 | 6 | 2 | 0 |
| Braille Conversions | 0 | 6 | 2 | 0 |

FEE SCHEDULE

| <u>Service</u> | <u>Fee</u> |
|--|--------------|
| Copies | \$.20/sheet |
| Copies of Statutes | \$ 2.00/copy |
| Copies of Campaign Finance/Bookkeeping Manuals | \$ 2.00/copy |
| Copies of Statistical Booklet of prior elections | Varies |
| Ballots, programming, election supplies for municipalities and school Boards | Varies |