

# ELECTION COMMISSION

## RESEARCH AND ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

Executive Summary: 2011 City of Milwaukee Proposed Budget

Hearing Date: October 6, 2010

### 2011 ADJUSTMENTS

1. The 2011 Proposed Budget for the Election Commission decreases by 35.4% from 2010 to 2011. This is primarily attributable to the fact that there will be two elections in 2011 compared to four in 2010. The elections in 2011 will also be low-turnout elections. The Proposed Budget includes a decrease of 11.76 FTE positions from 2010 to 2011.
2. The Election Commission's Operating Budget decreases from \$2,073,779 to \$1,334,791, or by 35.4%, between the 2010 Budget and 2011 Proposed Budget.
3. In the 2011 Proposed Budget, there are 19 authorized positions, 88 fewer than those authorized for 2010.
4. There is one vacant position in the Election Commission – Program Assistant I.
5. The Proposed Budget includes \$25,000 for *Professional Services*. This funding will be used to contract for the data entry of voter registration applications and absentee ballot request applications.
6. *Facility Rental* decreases from \$69,000 in the 2010 Budget to \$52,800 in the 2011 Proposed Budget. This account includes funds for lease of a privately-owned warehouse.
7. The allocation for *Other Operating Services* decreases by 52.6% between the 2010 Budget and the 2011 Proposed Budget, from \$771,365 to \$395,315. Included in this item are payments to election workers for two elections, absentee ballot processing, poll worker and voter registration activities and printing and postage expenses.
8. No equipment purchases are anticipated by the department in 2011.
9. There are no new capital improvement projects scheduled for 2011.
10. Two elections are scheduled in 2011. The estimated voter turnout for each is as follows:

Spring Primary, Feb. 15, 2011	75,000
Spring Election, April 15, 2011	120,000

<b>Research &amp; Analysis Section – Legislative Reference Bureau 2011 Proposed Budget Summary: Election Commission</b>					
<b>Expense Category</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2009-2010 Change</b>	<b>2011 Proposed</b>	<b>2010-2011 Change</b>
<b>Total Operating Expenditures</b>	\$1,274,652	\$2,064,779	+62%	\$1,334,7	-35.4%
<b>O&amp;M FTE Positions</b>	11.80	21.56	+9.76	9.80	-11.76
<b>Authorized Positions</b>	20	107	+87	19	-88

**PERSONNEL**

**Number of Authorized and Funded Positions**

Changes in number of positions, 2010 Budget and 2011 Proposed Budget:

	<b>2010 Budget</b>	<b>2011 Proposed</b>	<b>Change</b>
<b>O&amp;M Funded FTE Positions</b>	21.56	9.80	-11.76
<b>Authorized Positions</b>	107	19	-88

**Vacancies**

- There is currently one vacant position in the Election Commission. A *Program Assistant I* position has been vacant since September 20, 2010.

- *Facility Rental* decreases from \$69,000 in the 2010 Budget to \$52,800 in the 2011 Proposed Budget. This account will be used to lease a privately-owned warehouse at 4300 N. Richards Street.

**LINE ITEMS**

- The 2011 Proposed Budget contains \$25,000 for *Professional Services*. This funding will be used for absentee ballot applications with data entry services by a private contractor. To date, this has proven beneficial to the department's goal of increasing database accuracy, overall efficiency and cost-effectiveness.

- The allocation for *Other Operating Services* decreases by 52.6% between the 2010 Budget and the 2011 Proposed Budget, from \$771,365 to \$395,315. Included in this item are payments to election workers (\$271,200), including compensation for training, absentee ballot processing, poll worker and voter registration activities, printing and postage expenses, Election

Day polling place and field supplies, advertising purchased from Milwaukee County and technical support agreements on programming and results software.

### **CAPITAL IMPROVEMENTS**

There are no capital improvements scheduled for 2011.

### **REVENUE**

The projected revenue for 2011 is \$1,000, which is derived from the sale of lists of registered voters and copies of financial reports. This amount is \$200 more than the amount budgeted in 2010.

### **2011 ELECTIONS**

The Election Commission will conduct two municipal elections in the spring of 2011. Included are elections for Associate Justice for the Wisconsin Supreme Court, Circuit Court Judges, Municipal Court Judge and the School Board. In addition, a special election may be held for County Executive or Mayor following the results of the November 2, 2010 General Election. Voter turnout for the two elections scheduled for 2011 is expected to be as follows:

<b>Election Date</b>	<b>2/15/11</b>	<b>4/15/11</b>
<b>Election</b>	Spring Primary	Spring Election
<b>Expected Turnout</b>	75,000	120,000

### **ISSUE TO CONSIDER**

Following the November 2, 2010 election, a special election may be held for County Executive or Mayor. Is sufficient funding included in the budget for this purpose?