

Election Commission

2021 Budget Overview

Finance & Personnel Committee

October 5, 2020

Objectives

Key Performance Measures	2019 Actual	2020 Projected	2021 Planned
100% of voter registration data entered in compliance with State mandated legal deadlines	100%	100%	100%
Number of disenfranchised and provisional ballot voters	16	250	16
Mail all absentee ballots within 24 hours of request receipt	100%	90%	100%
Maintain average wait at voting sites to under 15 minutes	90%	75%**	100%
Publish election results within 60 minutes of polls closing and reviewed with 100% accuracy prior to official State canvas	95%	75%	95%

** Due to covid-19, only 5 polling sites for voting created a longer than usual wait time.

2021 Budget Summary

	2020 Adopted Budget	2021 Proposed Budget	Difference (Amount, %)
FTEs - O&M	50.00	29.63	-20.37 (-69%)
FTEs - Other	-	-	-
Total Position Authorized	2,531	1,532	-999 (-65%)
Salaries & Wages	\$2,422,755	\$978,327	(\$1,444,428)
Fringe Benefits	175,227	159,091	-16,136
Operating Expenditures	564,055	266,000	-298,055
Equipment	0	0	0
Special Funds	0	0	0
TOTAL	\$3,162,037	\$1,403,418	-1,758,619

2019 vs. 2021 Budget

	2019 Adopted Budget	2019 Actual Expenditure	2021 Proposed Budget	2019 Vs. 2021 Difference	
				(Amt)	(%)
FTEs - O&M	11.63	11.63	29.63	18	60.75%
FTEs - Other		-	0		
Total Positions Authorized	1,517	1,517	1,532	15	0.98%
Salaries & Wages	\$860,960	\$734,200	\$978,327	\$244,127	24.95%
Fringe Benefits *	\$218,105	\$214,936	\$159,091	-\$55,845	35.10%
Operating Expenditures	\$232,637	\$212,088	\$266,000	\$53,912	20.27%
Equipment		-	-		
Special Funds		-	-		
Total	\$1,311,702	\$1,161,224	\$1,403,418	\$242,194	17.26%

2017 & 2019 Actual Turnout Compared to 2021 Projection


Year	Spring Primary	Spring General
2017	30,602	45,780
2019	*2,549	68,770
<i>2021 Projected</i>	<i>30,000</i>	<i>60,000</i>

*1 school board district on ballot

Contests on the ballot:

- *State Superintendent of Public Instruction*
- *State Court of Appeals*
- *Circuit Court Judges*
- *Municipal Court Judge, Branch 1*
- *School Board Members, Districts 4, 5, 6*

2021 Initiatives

- Successfully administer all scheduled elections
- Continue to keep voting at a local, neighborhood-level by opening as many polling places as possible on each Election Day, despite COVID19
- Ensure that voters feel confident and secure in their ballot being counted, no matter their voting method
- Continue to increase public awareness of proof of residence (registration), photo ID (voting), and Voting 101
 - www.myvote.wi.gov 
- Continue to address language and accessibility barriers
- Improve candidate interface experience

2021 Challenges

- Stability and consistency of polling places
- Recruit sufficient election workers amidst COVID19
- Strategically focusing resources to reflect the changing election landscape where 50% of voters are expected to vote by-mail going forward
- Ensure voting equipment integrity/cybersecurity
 - Voting tabulators & ballot markers used at polling places
 - Ballot markers used at IPAV (early voting)
 - Voter registration database
 - Election results database