

2024 Proposed Budget Overview



Election Commission

Mission: To ensure that elections are administered in a fair, transparent, equitable, and accessible manner in order to instill voter confidence in the democratic process.

2024 Budget Summary

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	23.99	24.54	0.55	2%
FTEs - Other	0.00	3.89	3.89	100%
Total Positions Authorized	1,047	2,331	1,284	123%
Salaries & Wages	\$1,369,920	\$3,152,873	\$1,782,953	130%
Fringe Benefits	247,499	363,565	116,066	47%
Operating Expenditures	363,150	1,114,575	751,425	207%
TOTAL	\$1,980,569	\$4,631,013	\$2,650,444	134%
ARPA Salary Allocation	0	500,000	500,000	100%
ARPA Fringe Allocations	0	225,000	225,000	100%
TOTAL + ARPA	\$1,980,569	\$5,356,013	\$3,375,444	170%

Salaries and Positions

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	23.99	24.54	0.55	2%
FTEs - Other	0.00	3.89	3.89	100%
Total FTEs	23.99	28.43	4.44	19%
Total Positions Authorized	1,047	2,331	1,284	123%
Salaries & Wages	\$1,369,920	\$3,152,873	\$1,782,953	130%
ARPA Salary Allocation	0	500,000	500,000	100%
TOTAL + ARPA	\$1,369,920	\$3,652,873	\$2,282,953	167%

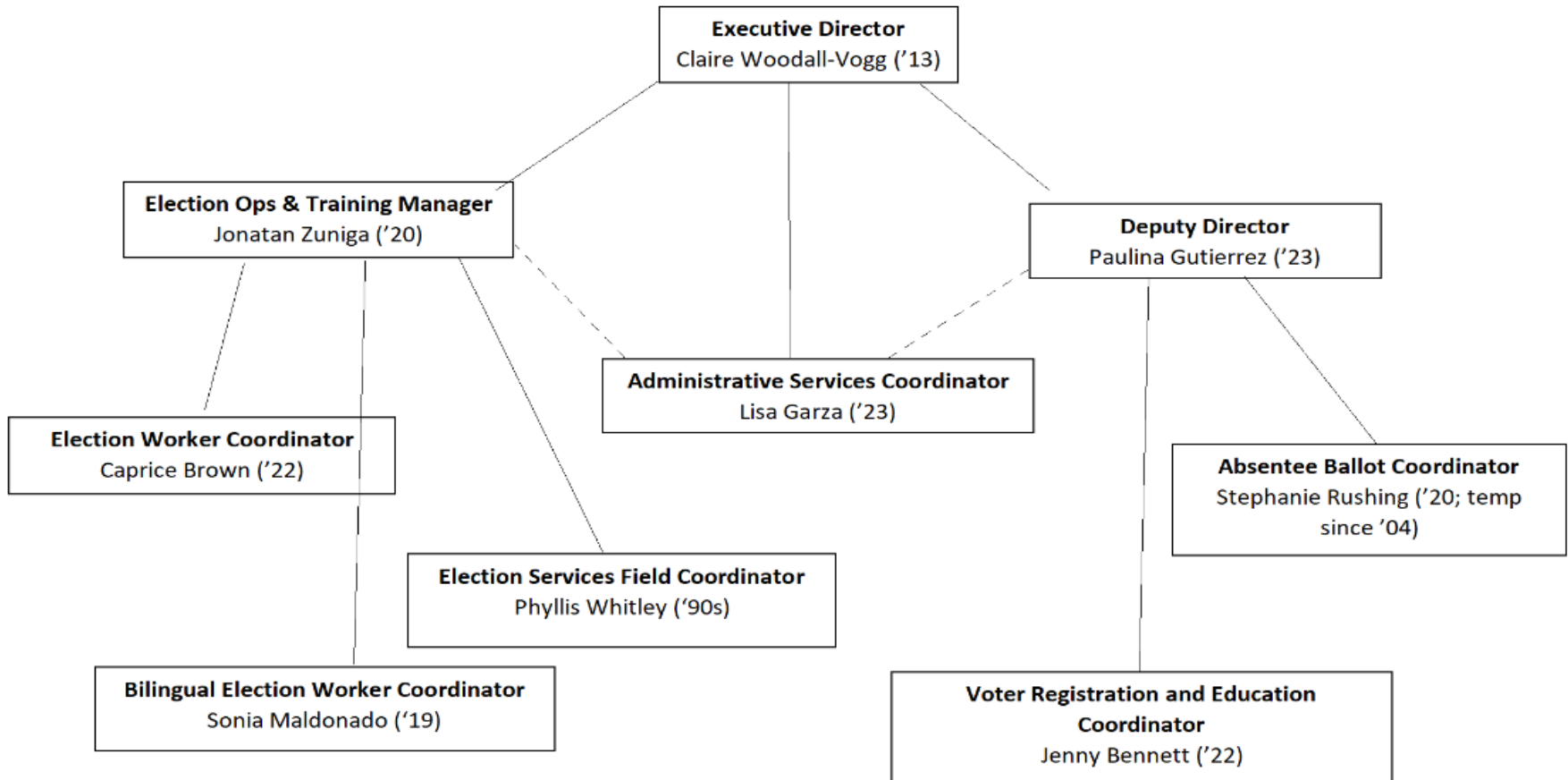
- Increase in temporary election workers for 4 elections
- 2 New Positions:
 - Election Training Coordinator
 - Early Voting Coordinator

Operating Expenses

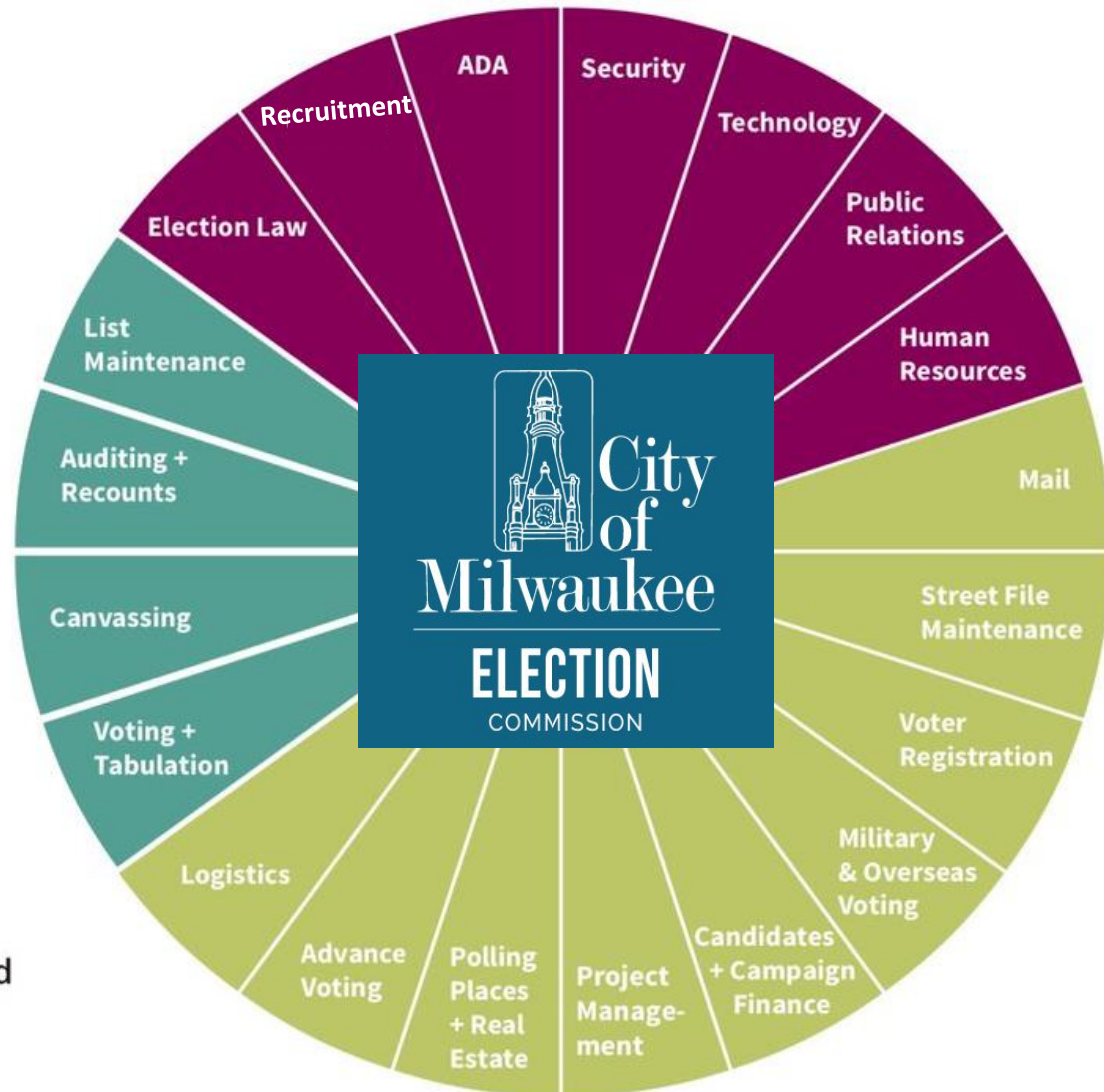
	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	\$363,150	\$1,114,575	\$751,425	206.9%

- Even election year (4 vs 2 elections)

Election Commission



Core Services

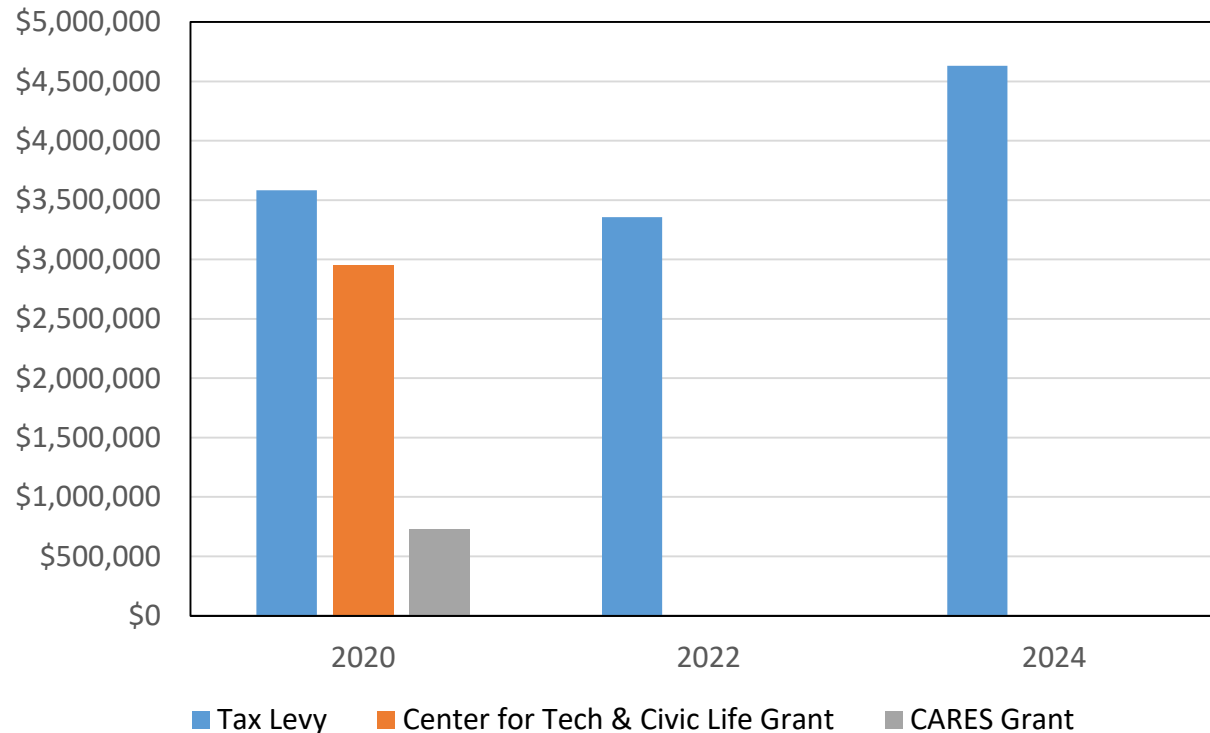


- Ongoing
- Election Preparation
- Election Night & Beyond

Key Performance Indicators

Key Performance Measures	2022 Actual	2023 Projected	2024 Planned
Enter 100% of voter registrations in a prompt and timely manner.	100%	100%	100%
Number of provisional ballot voters.	123	19	150
Mail all absentee ballots within 24 hours of request receipt.	100%	100%	100%
Maintain an average wait time at voting sites of less than 15 minutes.	95%	100%	95%
Election results are published within 60 minutes of the closing of polls and reviewed with 100% accuracy prior to the state's official canvass.	95%	98%	95%

Apples to Apples Comparison



2024 Budget Incorporates:

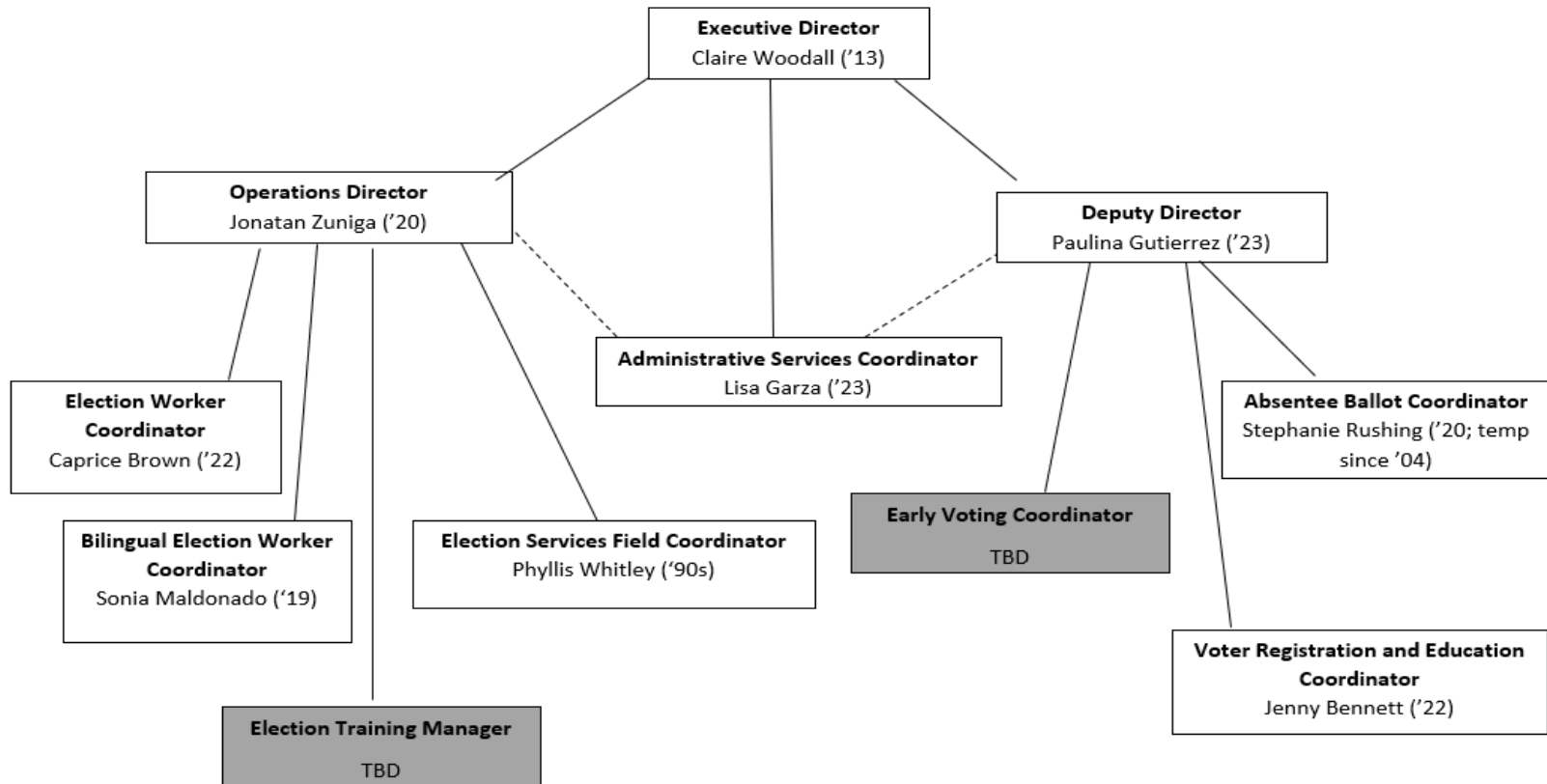
- Increase in poll worker pay effective mid-2020: \$751,000
- Two additional positions in 2024: \$136,003
- Increase in staff pay due to reclassifications & COLA since 2020: \$132,079

2024 Major Updates

- Launch of new election management software
 - Poll worker scheduling, training, and communication efficiencies
 - Inventory tracking and chain-of-custody documentation

The screenshot displays the 'Worker Portal' for the City of Milwaukee Election Commission. The header includes the logo and the text 'Worker Portal Welcome to the Worker Portal'. On the right, there are utility icons for language (English), user profile, notifications (12), and power. A left-hand navigation menu lists: Home, Work Assignments, Training, Work/Training History, Payment, My Profile, Messages (12), and Required Documents. The main content area features a 'Welcome to the Pollchief Poll Worker Portal' message with an illustration of a person at a computer. Below this is a table with columns: DESCRIPTION, DAY, DATE, TIME, CLASS, DESIGNATION, MEETING, LINK. The table lists two training sessions: '9/27/test' with an 'Apply' button, and 'Demo Elections' with a 'View Assignment(s)' button. Below the table are 'Test Election' and 'Test Election #1' entries, each with an 'Apply' button. To the right of the table are four summary cards: 'Upcoming Elections' (with the table), 'Outstanding Training' (with a magnifying glass icon and 'No data'), 'New Work Assignments' (with details for 11/07/2023, Election Inspector, Becher Terrace, and a 'Respond to Assignments' button), and 'Outstanding Required Documents' (with a magnifying glass icon and 'No data').

2024 Major Updates – cont.



Election Training Manager – develop, organize and facilitate training curriculum for 2,000+ election inspectors for Election Day and mentor election officials

Early Voting Coordinator – manage the planning, logistics, inventory, staffing and training of early voting sites for every election

Why 2 Permanent FTE?

<u>Location</u>	<u>Total Population</u>	<u>Staff Size FTE Permanent</u>
Milwaukee, WI	587,000	9 FTE
Detroit, MI	632,464	80 FTE
Johnson County Election Commission, Kansas	613,000	19 FTE
Davidson County, TN (Nashville)	650,000	23.5 FTE
Pasco County, FL	584,000	27 FTE
Pinal County, AZ	449,000	12 FTE
Loudon County, VA	428,000	15 FTE
Minneapolis, Minnesota (*does not handle voter registration or voter database management)	429,954	11 FTE
Dekalb County, GA	750,000	27 FTE
Madison, WI	269,196	10 permanent clerk staff assigned to elections
Chesterfield County, VA	365,000	8 full-time; 17 part-time permanent
Philadelphia, PA	1.5 Million	105 FTE
Franklin County, OH	1.321 Million	56 FTE

2024 Election Calendar

Spring Contests

Mayor	County Executive	City Treasurer	Court of Appeals District 1
Aldersperson	County Supervisor	City Comptroller	
City Attorney	County Comptroller	Circuit Court 4, 8, 17, 20, 23, 28, 38, 39, 43	

Spring Primary – February 20

70,000 voters
(25.84%)



Spring Election – April 2

150,000 voters
(55.37%)



Partisan Primary – August 13

95,000 voters
(35.07%)



General Election – November 5

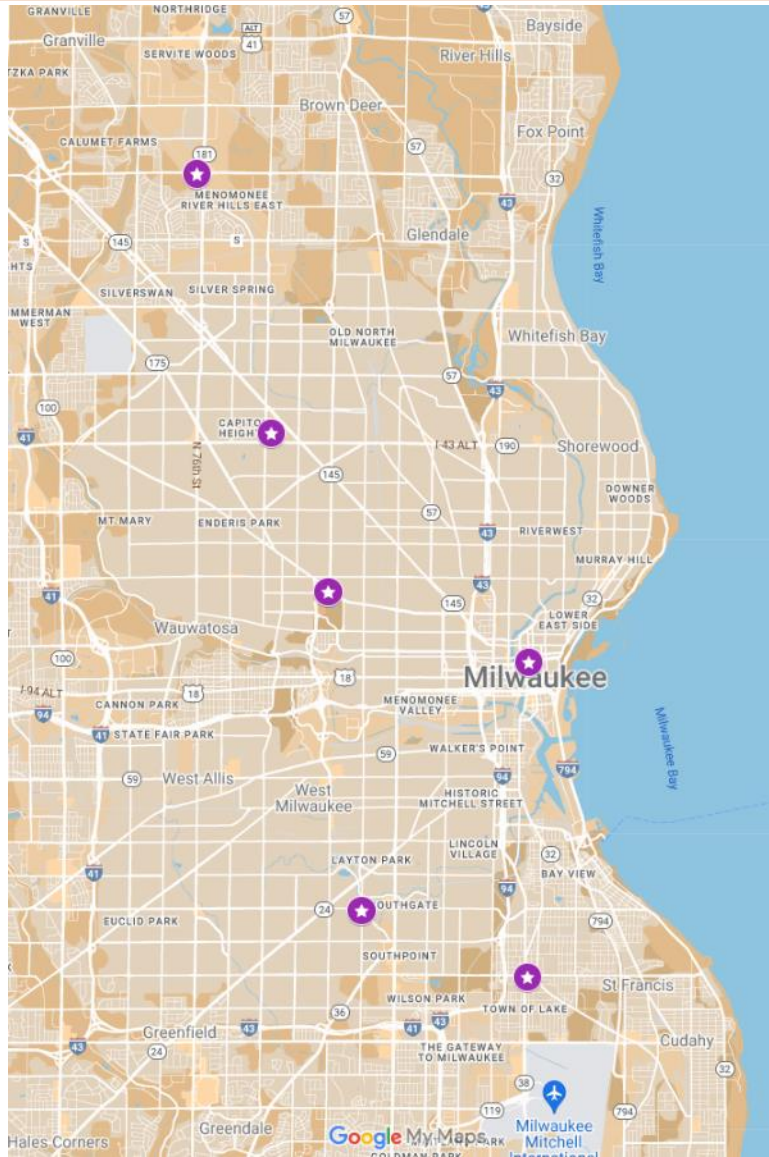
245,000 voters
(90.43%)

****Percentages are of registered voters*

Fall Contests:

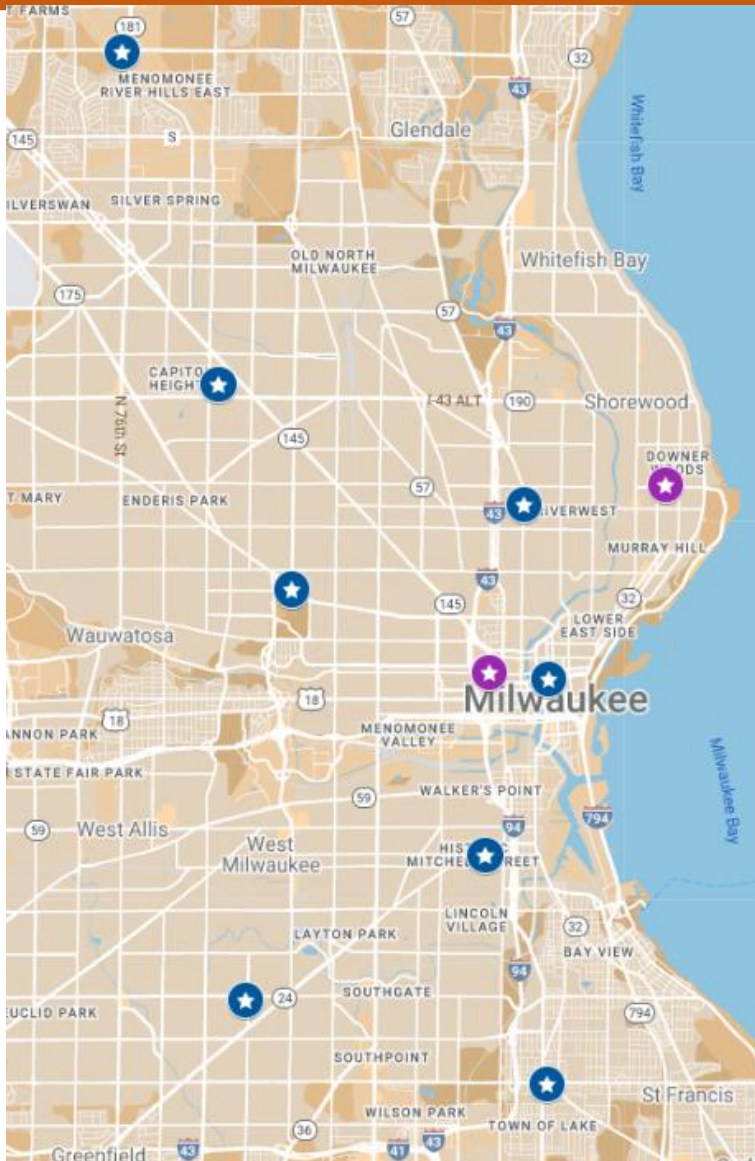
President	District Attorney	State Assembly
US Senate	County Clerk	
Congress	County Treasurer	
State Senate (4, 6, 8)	Register of Deeds	

Early Voting- Spring & Primary



- **Zeidler Municipal Building**
- **Midtown Center**
- **Zablocki Library**
- **Washington Park Library**
- **Tippecanoe Library**
- **Good Hope Library**

Early Voting - Presidential



- Zeidler Municipal Building
- Midtown Center
- Serb Hall
- Washington Park Library
- Tippecanoe Library
- Good Hope Library
- MLK Library/Clinton Rose Senior Center
- Mitchell Street Library
- UW-Milwaukee Union*
- MATC Union*

Uniform Hours:

Weekdays: 9am-5pm

Saturdays & Sundays: 10am-3pm

*Hours set in collaboration with campus staff

Recommended Sites: Historical Data

2020 Early Voting Turnout		
	Site	Voters
1	Midtown	18,226
2	Zablocki	7,654
3	Zeidler	7,601
4	Good Hope	4,692
5	Washington Park	3,600
6	Villard	2,950
7	Clinton Rose	2,805
8	Tippecanoe	2,673
9	Bay View	2,522
10	East	2,459
11	Mitchell Street	2,089
12	UWM	1,862
13	Cannon Park	1,572
14	MATC	618
Total		61,323

2022 Early Voting Turnout		
	Site	Voters
1	Midtown	8,523
2	Zeidler	4,294
3	Serb Hall	3,039
4	Good Hope	3,030
5	Tippecanoe	1,826
6	Washington Park	1,473
7	Clinton Rose	1,325
8	East	1,498
9	Flores Hall	1,001
10	Fiserv	943
11	UWM	701
12	Mitchell Street	493
13	Villard	422
Total		28,568

Department Demographics

Section	Staff	Male	Female	Latino	Black	Asian	City Resident
Election Commission Permanent Staff	9	11%	89%	44%*	44%*	11%*	88%
Election Workers & Temporary Staff	3229	29%	72%	7%	41%	1%	

* Indicates staff identify as more than one race

Racial Equity & Inclusion

- Commitment to neighborhood-based voting
- In-Person Absentee Voting locations determined through an equity lens to ensure access and convenience across the city, especially in underserved communities who do not utilize by-mail voting but need flexibility
- Workforce recruited and assigned within own neighborhood
- Aldermanic District registration and participation statistics still reflect severe gap between Districts 8, 12, and 15 compared to the rest of the City
 - Partnership with community organizations in those areas in order to increase civic engagement