

2016



Legislative Reference Bureau

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ELECTION COMMISSION

2016 Proposed Plan and Executive Budget Review

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Budget Hearing: October 8, 2015

Last Updated: October 5, 2015

Version 8.1



\$2,878,719

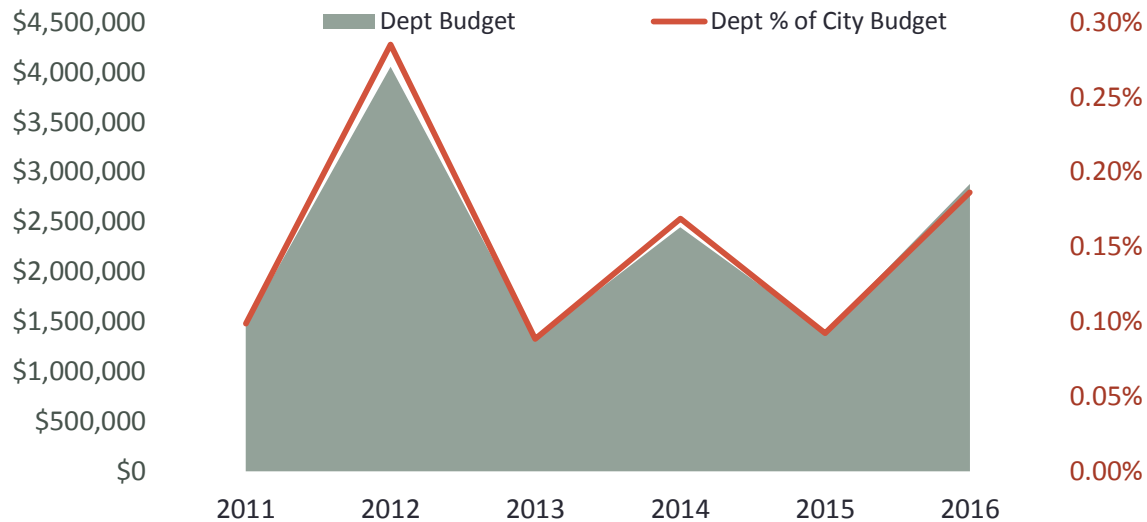
Proposed 2016 Budget

\$1,485,041

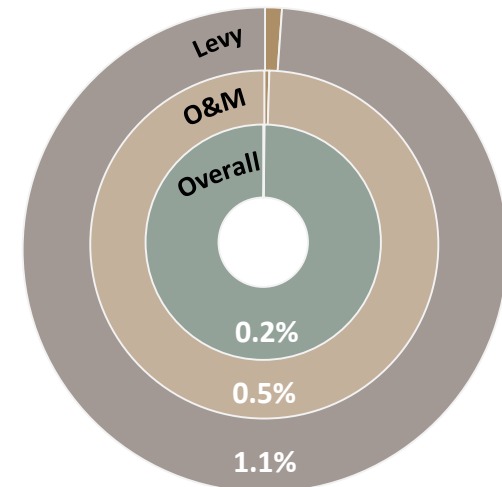
Change in Proposed Budget

106.6%

% Change in Proposed Budget



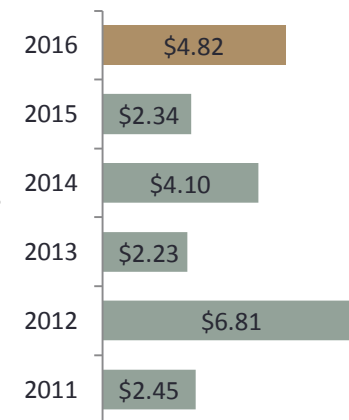
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



	Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
\$	\$1,984,829	\$214,665	\$679,225	\$0	\$0
%	69%	7%	24%	0%	0%
Δ	123.6%	23.4%	104.6%	0.0%	0.0%

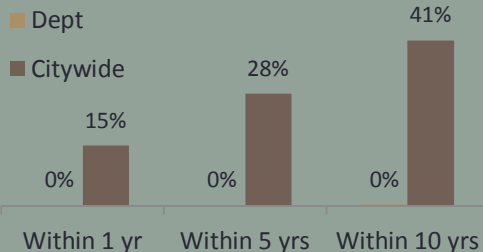
\$41,960

Total amount of funds proposed for an additional Program Assistant I position.

59

The increase proposed for O&M FTEs. The increase in staff is a direct result of the 4 elections scheduled for 2016.

Retirement Eligible



1650

Change in Positions

200.5%

% Change in Positions

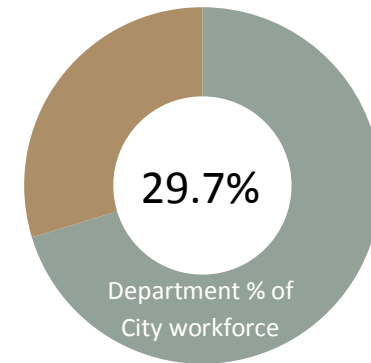
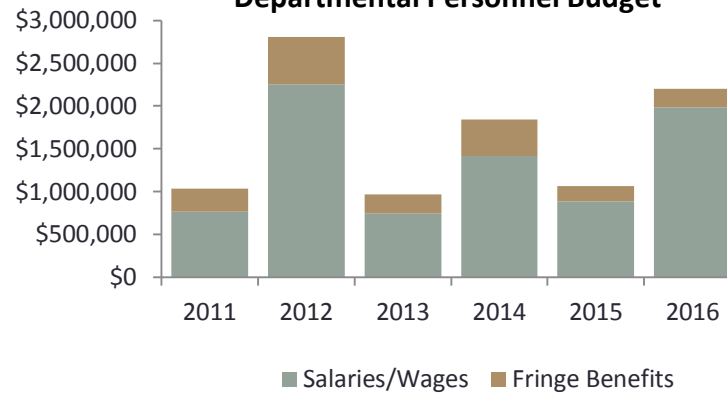
0

Current Vacancies

0

Voluntary Separations

Departmental Personnel Budget

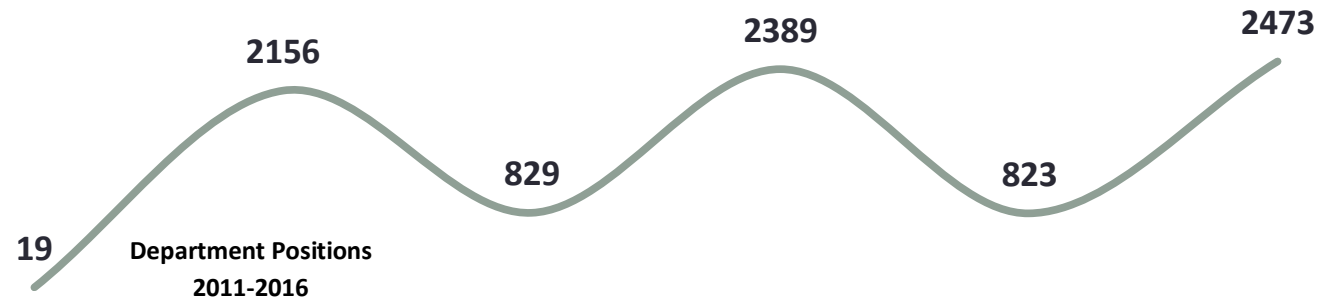


Staffing Update

The department included an additional Program Assistant I position in order to comply with Section 203 of the Voting Rights Act and assist with the increase in workload anticipated from the elections scheduled in 2016.

Staffing Update

- 2 employees are eligible for retirement in 2016.
- One employee will retire in 2016.
- There are no current vacancies in the department.



\$302,265

Total amount of fund increase in Other Operating Services. These funds will cover costs affiliated with the 4 upcoming scheduled elections.

\$31,000

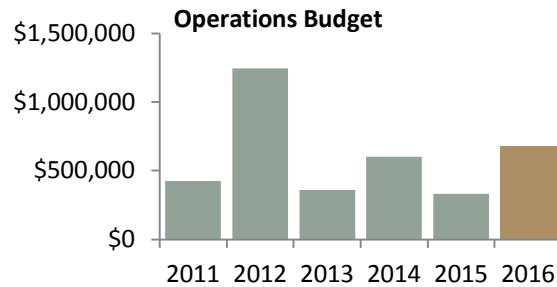
Total amount of fund increase for Professional Services line item.

\$16,000

Total amount of funds increased in General Office Expenses.

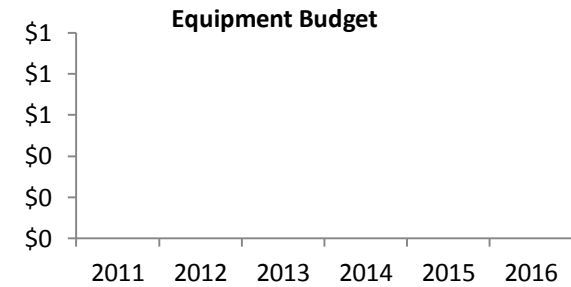
\$9,000

Total amount of increase proposed to cover the higher cost of warehouse rental.



Year	2011	2012	2013	2014	2015	2016
Percent of Department Budget	29%	31%	27%	25%	24%	24%

Operations percent of department budget



Year	2011	2012	2013	2014	2015	2016
Percent of Department Budget	0%	0%	0%	0%	0%	0%

Equipment percent of department budget

Revenue

- \$5,000 in reimbursable services associated with report requests.

Special Purpose Accounts

This department has no Special Purpose Accounts.

Grants

This department receives no grant funding.

Capital Requests

This department has made no capital requests.

328,242

The total number of registered voters for the April 2015 Spring Election.

40,799

The total number of ballots cast in the April 2015 Spring Election.

23,875

The total number of registered voters for the February 2015 Special Primary Election for County Supervisor, District 15.

1,538

The total number of ballots cast in the February 2015 Special Primary Election for County Supervisor, District 15.

Election Dates and Deadlines

Spring Primary

Tuesday, February 16, 2016

- January 27th - Last day to register to vote by mail.*
- February 1st - First day for In-Person Absentee Voting (City Hall, Room 501)
- February 11th - Last day (5:00 pm) to request absentee ballots by mail.
- February 12th - Last day (5:00 pm) for In-Person Absentee Voting

Spring Election and Presidential Preference

Vote - Tuesday, April 5, 2016

- March 16th - Last day to register to vote by mail.*
- March 21st - First day for In-Person Absentee Voting (Zeidler Municipal Building)
- March 31st - Last day (5:00 pm) to request absentee ballots by mail.
- April 1st - Last day (5:00 pm) for In-Person Absentee Voting

Partisan Primary

Tuesday, August 9, 2016

- July 20th - Last day to register to vote by mail.*
- July 25th - First day for In-Person Absentee Voting (City Hall, Room 501)
- August 4th - Last day (5:00 pm) to request absentee ballots by mail.
- August 5th - Last day (5:00 pm) for In-Person Absentee Voting

Fall General Election

Tuesday, November 8, 2016

- October 19th - Last day to register to vote by mail.*
- October 24th - First day for In-Person Absentee Voting (Zeidler Municipal Building)
- November 3rd - Last day (5:00 pm) to request absentee ballots by mail.
- November 4th - Last day (5:00 pm) for In-Person Absentee Voting

***Special Registration Deputy**

The department has developed specific strategies to address the changes to the Wisconsin State Statutes as they relate to the following:

- ✓ Identification requirement.
- ✓ Additional proof of resident requirements during registration.
- ✓ Reductions of in-person absentee voting.

Identification requirement

In preparation for the 2016 elections, the department is incorporating training opportunities for staff, and awareness about voter requirements for residents, by:

- Providing comprehensive information related to the photo identification requirements on the department's website.
- Providing a series of 2-hour voter ID training course to election workers in October and November, 2015.
- Collaborating with voter advocacy groups and the Wisconsin Government Accountability Board on a voter ID public education campaign.
- Continuing to participate in roundtable workgroups with community-based voter advocacy groups.

Additional proof of resident requirement during open registration

The department is implementing the following strategies:

- Swore in 1,500 Special Registration Deputies (SRDs) to assist residents through the voter registration process. Specifically, SRDs assist residents who are registering for the first time or who experienced address or name changes.
- Partner with Milwaukee Public Libraries to assisted Milwaukee residents who may need to register to vote.
- Partner with MPS and the League of Women Voters to pilot a school-based took-kit to assist educators with registering 18-year-old students.
- Provide SRD assistance to seniors, persons with disabilities and college students.

Reductions of in-person absentee voting

The department will continue to operate an in-person absentee voting system that moves residents through the voting process quickly, efficiently and with necessary assistance. The following actions will be taken to address this concern:

- Use of both the Market Street and Broadway sides of the Zeidler Municipal Building for voters who are registered and require registration.
- Continuing to promote in-person or "early" voting.
- Providing supervision, back-up and trouble-shooting support to locations.
- Utilizing the maximum number of workstations for confirming voter registration status.