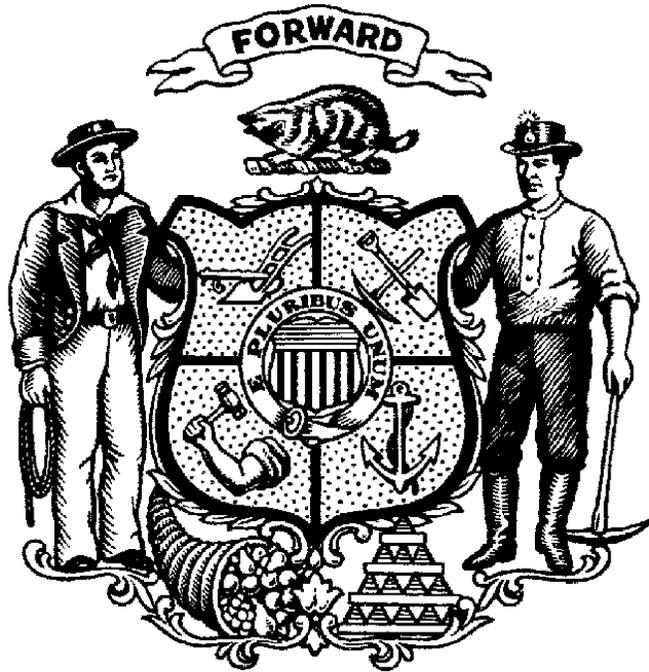


# State of Wisconsin

## Government Accountability Board



Agency Budget Request  
2013 – 2015 Biennium  
September 17, 2012

## Table of Contents

Cover Letter.....	3
Description.....	4
Mission.....	6
Goals.....	7
Performance Measures.....	8
Organization Chart.....	10
Agency Total by Fund Source.....	11
Agency Total by Program.....	12
Agency Total by Decision Item (DIN).....	14
Program Revenue and Balances Statement.....	15
Decision Items.....	20

# State of Wisconsin\Government Accountability Board

212 East Washington Avenue, 3<sup>rd</sup> Floor  
Post Office Box 7984  
Madison, WI 53707-7984  
Voice (608) 266-8005  
Fax (608) 267-0500  
E-mail: [gab@wisconsin.gov](mailto:gab@wisconsin.gov)  
<http://gab.wi.gov>



JUDGE DAVID G. DEININGER  
Chair

KEVIN J. KENNEDY  
Director and General Counsel

September 17, 2012

Mr. Mike Huebsch, Secretary  
Department of Administration  
101 East Wilson Street, 10<sup>th</sup> Floor  
Madison, WI 53702

Dear Secretary Huebsch:

Enclosed is the 2013-2015 budget submission for the Government Accountability Board. The Government Accountability Board has included two separate decision items for consideration by the Executive Office as it prepares the executive budget for submission to the Legislature. These decision items will ensure statutorily required agency programs are properly funded.

The proposed decision items address key agency goals to enable management and professional staff to leverage technology to ensure transparency and accountability in state government while increasing the level of support to local government in a cost effective manner. With the passage of significant election administration legislation, including voter ID, the agency needs permanent staffing to carry out its mandated responsibilities.

The foundation of our agency is the dedicated and professional staff who implements the program responsibilities of the agency. The Legislature provided five (5) FTE project positions to ensure the implementation of the voter identification law. In order to ensure the agency can continue the level of election services newly mandated by state law, we need to add permanent positions to our staffing level. Our budget request reflects the legislative directive to ensure the integrity of Wisconsin elections.

The budget request also restores base funding for maintenance payments for our Campaign Finance Information System (CFIS). This item was removed from our base during the budget process for the current biennium. This GPR funding is essential to our information technology initiative.

The agency budget request is designed to enable the Government Accountability Board to carry out its legislative mandate to maintain the integrity of the electoral process and provide complete, accurate and timely information to the public and other participants with a stake in Wisconsin government. The proposed decision items reflect the cost to carryout current program requirements developed by the Legislature.

The Government Accountability Board and its staff are excited about continuing to serve the citizens of Wisconsin and contribute to Wisconsin's legacy of clean and open government supported by fair and impartial elections. If you have any specific questions concerning the Government Accountability Board's budget request, please contact Sharrie Hauge at 266-0404. I can also be reached at 261-8683.

Thank you for your support.

**Government Accountability Board**

A handwritten signature in cursive script that reads "Kevin J. Kennedy".

Kevin J. Kennedy  
Director and General Counsel

## **AGENCY DESCRIPTION**

The board is comprised of six members, each of whom must have formerly been elected to and served as a judge of a court of record in Wisconsin. Members are appointed to six-year terms by the Governor from nominations submitted by a nominating committee called the Government Accountability Candidate Committee consisting of four current Court of Appeals Judges selected randomly by the Supreme Court Chief Justice. Members are required to be non-partisan. The new agency is unique to the United States.

The director and general counsel serves as the agency head and the chief election officer of the state. The board staff also is non-partisan. The agency is organized into two divisions: The Elections Division, and the Ethics and Accountability Division. The board is responsible for the administration and enforcement of campaign finance, elections, ethics and lobbying laws. The agency has a staff of 14.30 GPR and 3.45 PR full-time employees. The agency also has 5.0 GPR full-time project employees through June 2013. The agency also has 31 federally funded project positions which will expire in the FY13-15 biennium.

The Board administers and enforces Wisconsin law pertaining to elections, ethics, campaign finance and lobbying (Wisconsin Chapters 5-12); Chapter 12 (Lobbying, Subchapter III; and, Chapter 19 (Ethics (Subchapter III)). The mission of the Board is to enhance representative democracy by ensuring the integrity of the electoral process and further Wisconsin's tradition of clean and open government through its administration of Wisconsin's elections codes, ethics codes, campaign finance and lobbying laws and dissemination of information to the public.

Board activities are arranged by five general functions: general administration; assistance to state public officials, candidates, lobbyists, principals, political committees and officeholders; assistance to local governments; education and training; and enforcement. Within these functional areas, the Board develops policy, issues formal opinions, promulgates administrative rules, prescribes procedures and forms, audits disclosure reports, carries out investigations, conducts hearings and reviews appeals, brings civil actions to assess forfeitures, and related activities.

The Board has eight general program areas which are described below:

### **Election Administration**

Elections in Wisconsin are conducted by 1,923 local clerks at the town, village, city and county levels, with support from the Elections Division. The Division ensures compliance with state election laws, and certifies state and federal election results. Candidates for Statewide Constitutional Offices, the Legislature and District Attorney, as well as State Superintendent of Public Instruction, Justice of the Supreme Court, Court of Appeals Judge and Circuit Court Judge register with the Division.

### **Support for Local Election Officials**

Local election officials receive education training, technical support, consultation and direct provision of resources from the Elections Division. Courses and classes for election officials are available on the Internet through the Web-Based Election Training System (WBETS) and webinar series. The Division also offers in-person classes, and presentations to various professional associations and other groups.

### **Voter Information**

The Voter Public Access (VPA at [VPA.wi.gov](http://VPA.wi.gov)) portal, linked to the agency website ([GAB.wi.gov](http://GAB.wi.gov)), which allows voters to check their voter registration status, polling place information, and ballot information on

the Internet has been upgraded to a microsite. In addition to the features available through our voter public access portal, the microsite enables voters to click on a link, complete and print a voter registration application and mail it to their municipal clerk. The information completed by the voter is saved in the Statewide Voter Registration System (SVRS) to expedite the voter's registration. The microsite also provides a secure method for military voters to apply for an absentee ballot and have it delivered to them electronically. The microsite which will be fully active for the November 2012 election is My Vote WI and can be accessed at <http://myvote.wi.gov>. Additional resources are available to the public on the website: <http://gab.wi.gov>.

### **Voter, Candidate and Polling Place Data**

Wisconsin has a centralized database of all state voters, the Statewide Voter Registration System (SVRS). The SVRS provides information such as poll lists; absentee, military and overseas voter records; lists of candidates, polling place records, and various reports for clerks and the public. It is maintained by local clerks, with oversight and support from the Division.

### **Campaign Finance**

Wisconsin campaign finance law requires candidates for state public office to register with the G.A.B., disclose campaign receipts and disbursements, and abide by certain contribution limits and prohibitions. The Ethics and Accountability Division is responsible for auditing campaign finance reports and enforcing registration and reporting requirements along with limits on the source and amount of campaign funding.

### **Lobbying**

Wisconsin lobbying law requires registration of businesses, organizations, and individuals that attempt to influence government decisions. Registrants must identify who lobbies on their behalf, issues in which they have an interest, and provide other information, all available to the public on Agency website: <http://gab.wi.gov>.

### **Ethics**

The Ethics and Accountability Division fosters ethical conduct of public officials by advising them about ethics laws and providing information about officials' financial interests to identify any potential conflicts of interest.

### **State Purchasing**

The Contract Sunshine program is mandated by the Legislature to allow the public to view the process state agencies use to procure goods and services from vendors. Additional information about the program is available on the website: <http://gab.wi.gov/contract-sunshine>.

## **MISSION**

The mission of the board is to enhance representative democracy by ensuring the integrity of the electoral process and further Wisconsin's tradition of clean and open government through its administration of Wisconsin's elections and ethics codes, campaign finance and lobbying laws, and dissemination of information to the public.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: Administration of Elections, Ethics and Lobbying Laws**

Goal: Ensure open, fair and transparent elections, by cultivating public confidence in the integrity of the electoral process.

Objective/Activity: Provide educational, training and informational resources to elections officials and to Wisconsin electorate, the general public.

Goal: Make readily available to voters complete information as to who is supporting or opposing a candidate or cause and to what extent, whether directly or indirectly. The board makes the following information available on the internet and in its office: list of reports filed, summary of data reports, information about late campaign activity and detailed campaign finance report information.

Objective/Activity: Provide educational, training and informational resources to candidates, committees, and treasurers on the requirements of campaign finance laws and on using the Board's electronic filing system (CFIS). Enter campaign finance report data received on paper on the day of receipt, and prepare and post reports on Web site within 24 hours of receipt.

Goal: Identify interests influencing government and identify conflicting interests.

Objective/Activity: Identify for the public the businesses, organizations and individuals attempting to influence governmental decisions, the issues in which they have an interest, and other pertinent information; and provide information about governmental officials' financial interests to confirm for the public the absence of conflicting interests or to identify conflicts meriting attention. Provide for the regular update and enhancement of an interactive Web site, which permits anyone with Internet access capabilities to search for and view data relating to lobbyists, the organizations that employ them, the issues on which they are lobbying, lobbying activity and expenditures for current and past sessions.

Goal: Enforce statutory requirements. This goal fosters the continued high standards of ethical conduct by state government officials, lobbyists and lobbying organizations through independent investigation and reassures the public that the State of Wisconsin is equipped to redress conduct that falls short of statutorily established standards.

Objective/Activity: Investigate possible violations of the ethics code, lobbying law, and campaign finance law and seek appropriate remedies or exoneration as circumstances warrant.

## PERFORMANCE MEASURES

### 2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Monitor the number of contacts the public makes to G.A.B.	100,000	480,969	130,000	597,114
1.	Monitor public satisfaction with G.A.B. through agency's complaint system).	100	1,527	12	773
1.	Consult with local elections partners to determine voter satisfaction with Wisconsin's electoral processes.	4	11	3	12
1.	Maintain data and records on the number of educational outreach activities, training and technical assistance provided to local elections partners and the general public.	75	214	220	173
1.	Number of contacts relating to requests for campaign finance information by Web site hits to campaign finance section.	25,000	66,348	50,000	82,524
1.	Customer satisfaction.	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms	Comments from lobbyists and lobbying organizations have been uniformly positive.	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms	Comments from lobbyists and lobbying organizations have been uniformly positive.
1.	Customer usage.	Web site usage among legislators, executive branch and citizens will remain high	Website hits continue to demonstrate high usage.  (3,009,054 hits to site)	Web site usage among legislators, executive branch and citizens will remain high	Website hits continue to demonstrate high usage.  (3,437,551 hits to site)
1.	Impact.	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The G.A.B. is constantly in the news.	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The G.A.B. is constantly in the news.

Note: Based on fiscal year.

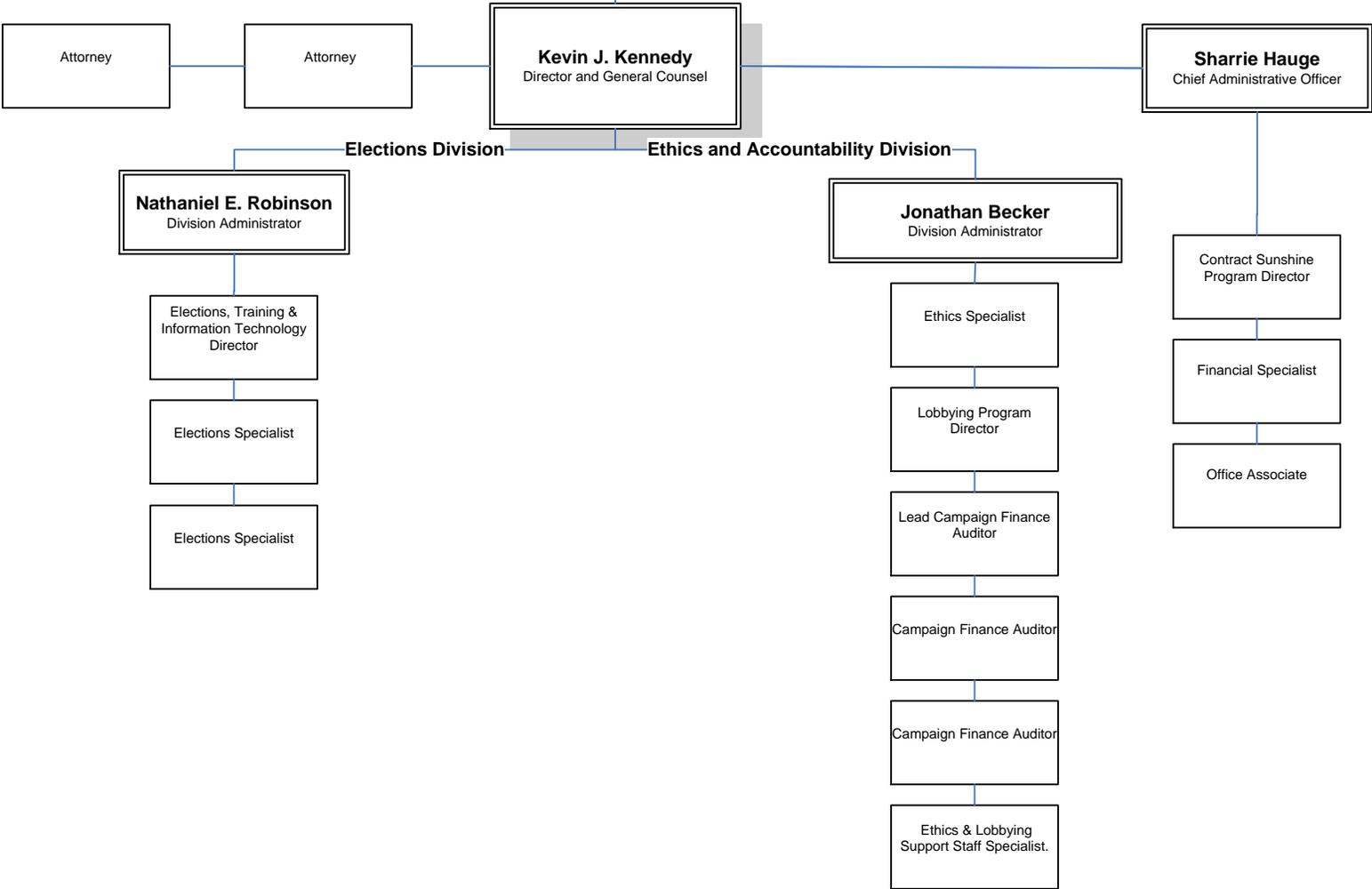
2013, 2014 AND 2015 GOALS

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2013</b>	<b>Goal 2014</b>	<b>Goal 2015</b>
1.*	Monitor the number of contacts the public makes to G.A.B.	475,000	600,000	480,000
1.*	Monitor public satisfaction with G.A.B. through agency's complaint system).	500	800	500
1.*	Consult with local elections partners to determine voter satisfaction with Wisconsin's electoral processes.	14	15	15
1.*	Maintain data and records on the number of educational outreach activities, training and technical assistance provided to local elections partners and the general public.	200	175	200
1.	Number of contacts relating to requests for campaign finance information by Web site hits to campaign finance section.	55,000	65,000	65,000
1.	Customer satisfaction.	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms.	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms.	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms.
1.	Customer usage.	Website usage among legislators, executive branch and citizens will remain high.	Website usage among legislators, executive branch and citizens will remain high.	Website usage among legislators, executive branch and citizens will remain high.
1.	Impact.	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high.	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high.	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high.

Note: Based on fiscal year.

# GOVERNMENT ACCOUNTABILITY BOARD

## Office of the Director and General Counsel



NOTE: The agency has 31 federally funded project positions which will expire in the FY3-15 biennium.

# Agency Total by Fund Source

Government Accountability Board

1315 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	L	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
GPR	S	\$3,379,807	\$2,664,700	\$3,349,200	\$3,484,900	21.30	21.30	\$5,329,400	\$6,834,100	\$1,504,700	28.2%
<b>Total</b>		\$3,379,807	\$2,664,700	\$3,349,200	\$3,484,900	21.30	21.30	\$5,329,400	\$6,834,100	\$1,504,700	
PR	S	\$423,192	\$546,500	\$510,500	\$511,100	3.45	3.45	\$1,093,000	\$1,021,600	(\$71,400)	-6.5%
<b>Total</b>		\$423,192	\$546,500	\$510,500	\$511,100	3.45	3.45	\$1,093,000	\$1,021,600	(\$71,400)	-6.5%
PR Federal	S	\$165,130	\$1,919,900	\$844,000	\$508,300	5.00	0.00	\$3,839,800	\$1,352,300	(\$2,487,500)	-64.8%
<b>Total</b>		\$165,130	\$1,919,900	\$844,000	\$508,300	5.00	0.00	\$3,839,800	\$1,352,300	(\$2,487,500)	-64.8%
SEG	S	\$0	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.0%
<b>Total</b>		\$0	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.0%
SEG Federal	S	\$2,414,196	\$1,452,000	\$2,754,100	\$2,756,500	26.00	26.00	\$2,904,000	\$5,510,600	\$2,606,600	89.8%
<b>Total</b>		\$2,414,196	\$1,452,000	\$2,754,100	\$2,756,500	26.00	26.00	\$2,904,000	\$5,510,600	\$2,606,600	89.8%
<b>Grand Total</b>		\$6,382,325	\$6,583,200	\$7,457,900	\$7,260,900	55.75	50.75	\$13,166,400	\$14,718,800	\$1,552,400	

**Agency Total by Program**

**511 Government Accountability Board**

**1315 Biennial Budget**

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 ADMINISTRATION OF ELECTIONS, ETHICS, AND LOBBYING LAWS</b>										
<b>Non Federal</b>										
GPR	\$3,379,807	\$2,664,700	\$3,349,200	\$3,484,900	21.30	21.30	\$5,329,400	\$6,834,100	\$1,504,700	28.23%
S	\$3,379,807	\$2,664,700	\$3,349,200	\$3,484,900	21.30	21.30	\$5,329,400	\$6,834,100	\$1,504,700	28.23%
PR	\$423,192	\$546,500	\$510,500	\$511,100	3.45	3.45	\$1,093,000	\$1,021,600	(\$71,400)	-6.53%
S	\$423,192	\$546,500	\$510,500	\$511,100	3.45	3.45	\$1,093,000	\$1,021,600	(\$71,400)	-6.53%
SEG	\$0	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.00%
S	\$0	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$3,802,999</b>	<b>\$3,211,300</b>	<b>\$3,859,800</b>	<b>\$3,996,100</b>	<b>24.75</b>	<b>24.75</b>	<b>\$6,422,600</b>	<b>\$7,855,900</b>	<b>\$1,433,300</b>	<b>22.32%</b>
S	\$3,802,999	\$3,211,300	\$3,859,800	\$3,996,100	24.75	24.75	\$6,422,600	\$7,855,900	\$1,433,300	22.32%
<b>Federal</b>										
PR	\$165,130	\$1,919,900	\$844,000	\$508,300	5.00	0.00	\$3,839,800	\$1,352,300	(\$2,487,500)	-64.78%
S	\$165,130	\$1,919,900	\$844,000	\$508,300	5.00	0.00	\$3,839,800	\$1,352,300	(\$2,487,500)	-64.78%
SEG	\$2,414,196	\$1,452,000	\$2,754,100	\$2,756,500	26.00	26.00	\$2,904,000	\$5,510,600	\$2,606,600	89.76%
S	\$2,414,196	\$1,452,000	\$2,754,100	\$2,756,500	26.00	26.00	\$2,904,000	\$5,510,600	\$2,606,600	89.76%
<b>Total - Federal</b>	<b>\$2,579,326</b>	<b>\$3,371,900</b>	<b>\$3,598,100</b>	<b>\$3,264,800</b>	<b>31.00</b>	<b>26.00</b>	<b>\$6,743,800</b>	<b>\$6,862,900</b>	<b>\$119,100</b>	<b>1.77%</b>
S	\$2,579,326	\$3,371,900	\$3,598,100	\$3,264,800	31.00	26.00	\$6,743,800	\$6,862,900	\$119,100	1.77%
<b>PGM 01 Total</b>	<b>\$6,382,325</b>	<b>\$6,583,200</b>	<b>\$7,457,900</b>	<b>\$7,260,900</b>	<b>55.75</b>	<b>50.75</b>	<b>\$13,166,400</b>	<b>\$14,718,800</b>	<b>\$1,552,400</b>	<b>11.79%</b>
GPR	\$3,379,807	\$2,664,700	\$3,349,200	\$3,484,900	21.30	21.30	\$5,329,400	\$6,834,100	\$1,504,700	28.23%

**Agency Total by Program**

<b>511 Government Accountability Board</b>										<b>1315 Biennial Budget</b>	
S	\$3,379,807	\$2,664,700	\$3,349,200	\$3,484,900	21.30	21.30	\$5,329,400	\$6,834,100	\$1,504,700	28.23%	
<b>PR</b>	<b>\$588,322</b>	<b>\$2,466,400</b>	<b>\$1,354,500</b>	<b>\$1,019,400</b>	<b>8.45</b>	<b>3.45</b>	<b>\$4,932,800</b>	<b>\$2,373,900</b>	<b>(\$2,558,900)</b>	<b>-51.88%</b>	
S	\$588,322	\$2,466,400	\$1,354,500	\$1,019,400	8.45	3.45	\$4,932,800	\$2,373,900	(\$2,558,900)	-51.88%	
<b>SEG</b>	<b>\$2,414,196</b>	<b>\$1,452,100</b>	<b>\$2,754,200</b>	<b>\$2,756,600</b>	<b>26.00</b>	<b>26.00</b>	<b>\$2,904,200</b>	<b>\$5,510,800</b>	<b>\$2,606,600</b>	<b>89.75%</b>	
S	\$2,414,196	\$1,452,100	\$2,754,200	\$2,756,600	26.00	26.00	\$2,904,200	\$5,510,800	\$2,606,600	89.75%	
<b>TOTAL 01</b>	<b>\$6,382,325</b>	<b>\$6,583,200</b>	<b>\$7,457,900</b>	<b>\$7,260,900</b>	<b>55.75</b>	<b>50.75</b>	<b>\$13,166,400</b>	<b>\$14,718,800</b>	<b>\$1,552,400</b>	<b>11.79%</b>	
S	\$6,382,325	\$6,583,200	\$7,457,900	\$7,260,900	55.75	50.75	\$13,166,400	\$14,718,800	\$1,552,400	11.79%	
<b>Agency Total</b>	<b>\$6,382,325</b>	<b>\$6,583,200</b>	<b>\$7,457,900</b>	<b>\$7,260,900</b>	<b>55.75</b>	<b>50.75</b>	<b>\$13,166,400</b>	<b>\$14,718,800</b>	<b>\$1,552,400</b>	<b>11.79%</b>	

# Agency Total by Decision Item

Government Accountability Board

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$6,583,200	\$6,583,200	53.75	53.75
3002 Removal of Noncontinuing Elements from the Base	(\$800,000)	(\$1,136,000)	0.00	(5.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$1,265,800	\$1,265,800	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$15,400	\$20,300	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$16,200	\$22,300	0.00	0.00
3500 Permanent GPR Reductions	(\$230,400)	(\$230,400)	(5.00)	(5.00)
4001 Build IT Infrastructure Capacity to Support G.A.B.	\$316,800	\$347,700	1.00	1.00
4002 Create 6.0 Permanent GPR Positions for Elections Administration	\$290,900	\$388,000	6.00	6.00
<b>TOTAL</b>	<b>\$7,457,900</b>	<b>\$7,260,900</b>	<b>55.75</b>	<b>50.75</b>

# Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	511	Government Accountability Board
PROGRAM	01	Administration of elections, ethics, and lobbying laws
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Recount fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$300</b>	<b>\$1,000</b>	<b>\$300</b>	<b>\$300</b>
Program Revenue	\$700	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$300</b>	<b>\$300</b>
<b>Expenditures</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Closing Balance</u>	<b>\$300</b>	<b>\$1,000</b>	<b>\$300</b>	<b>\$300</b>

# Program Revenue

	CODES	TITLES
DEPARTMENT	511	Government Accountability Board
PROGRAM	01	Administration of elections, ethics, and lobbying laws
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Materials and services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$90,800</b>	<b>\$74,200</b>	<b>\$57,600</b>	<b>\$39,400</b>
Program Revenue	\$2,600	\$2,600	\$2,600	\$2,600
<b>Total Revenue</b>	<b>\$93,400</b>	<b>\$76,800</b>	<b>\$60,200</b>	<b>\$42,000</b>
<b>Expenditures</b>	<b>\$19,200</b>	<b>\$19,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$19,200	\$19,200
PR Cash Lapse	\$0	\$0	\$1,600	\$1,600
<b>Total Expenditures</b>	<b>\$19,200</b>	<b>\$19,200</b>	<b>\$20,800</b>	<b>\$20,800</b>
<b>Closing Balance</b>	<b>\$74,200</b>	<b>\$57,600</b>	<b>\$39,400</b>	<b>\$21,200</b>

# Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	511	Government Accountability Board
PROGRAM	01	Administration of elections, ethics, and lobbying laws
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Elections administration; program revenue

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$82,100</b>	<b>\$61,900</b>	<b>\$41,700</b>	<b>\$21,500</b>
Program Revenue	\$50,100	\$50,100	\$50,100	\$50,100
Transfers	(\$38,600)	(\$38,600)	\$0	\$0
<b>Total Revenue</b>	<b>\$93,600</b>	<b>\$73,400</b>	<b>\$91,800</b>	<b>\$71,600</b>
<b>Expenditures</b>	<b>\$31,700</b>	<b>\$31,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$31,700	\$31,700
PR Cash Lapse	\$0	\$0	\$38,600	\$38,600
<b>Total Expenditures</b>	<b>\$31,700</b>	<b>\$31,700</b>	<b>\$70,300</b>	<b>\$70,300</b>
<b>Closing Balance</b>	<b>\$61,900</b>	<b>\$41,700</b>	<b>\$21,500</b>	<b>\$1,300</b>

# Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	511	Government Accountability Board
PROGRAM	01	Administration of elections, ethics, and lobbying laws
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Lobbying administration; program revenue

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$657,500</b>	<b>\$364,700</b>	<b>\$614,100</b>	<b>\$222,200</b>
Program Revenue	\$79,500	\$745,000	\$79,500	\$745,000
<b>Total Revenue</b>	<b>\$737,000</b>	<b>\$1,109,700</b>	<b>\$693,600</b>	<b>\$967,200</b>
<b>Expenditures</b>	<b>\$372,300</b>	<b>\$495,600</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$4,900	\$9,800
Health Insurance Reserves	\$0	\$0	\$3,500	\$6,800
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$31,400)	(\$30,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$495,600	\$495,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,300)	(\$1,300)
<b>Total Expenditures</b>	<b>\$372,300</b>	<b>\$495,600</b>	<b>\$471,400</b>	<b>\$480,200</b>
<b>Closing Balance</b>	<b>\$364,700</b>	<b>\$614,100</b>	<b>\$222,200</b>	<b>\$487,000</b>

# Program Revenue

	CODES	TITLES
DEPARTMENT	511	Government Accountability Board
PROGRAM	01	Administration of elections, ethics, and lobbying laws
SUBPROGRAM		
NUMERIC APPROPRIATION	25	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$17,500	\$17,500	\$17,500	\$17,500
Total Revenue	\$17,500	\$17,500	\$17,500	\$17,500
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$17,500	\$17,500	\$17,500	\$17,500

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	511	Government Accountability Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,116,800	\$1,116,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$373,800	\$373,800
04	LTE/Misc. Salaries	\$40,700	\$40,700
05	Fringe Benefits	\$606,000	\$606,000
06	Supplies and Services	\$4,439,500	\$4,439,500
07	Permanent Property	\$6,400	\$6,400
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$6,583,200</b>	<b>\$6,583,200</b>
18	Project Positions Authorized	36.00	36.00
19	Classified Positions Authorized	14.75	14.75
20	Unclassified Positions Authorized	3.00	3.00

# Decision Item by Numeric

## Government Accountability Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Administration of elections, ethics, and lobbying laws</b>				
	01 General program operations; general purpose revenue	\$2,551,000	\$2,551,000	19.30	19.30
	02 Election-related cost reimbursement	\$0	\$0	0.00	0.00
	03 Investigations	\$31,100	\$31,100	0.00	0.00
	05 Voter identification training	\$82,600	\$82,600	0.00	0.00
	21 Materials and services	\$19,200	\$19,200	0.00	0.00
	22 Elections administration; program revenue	\$31,700	\$31,700	0.00	0.00
	23 Lobbying administration; program revenue	\$495,600	\$495,600	3.45	3.45
	41 Federal aid	\$1,919,900	\$1,919,900	5.00	5.00
	61 Election administration	\$100	\$100	0.00	0.00
	80 Federal aid; election administration fund	\$1,450,600	\$1,450,600	26.00	26.00
	81 Federal aid; election administration fund	\$1,400	\$1,400	0.00	0.00
	<b>Administration of elections, ethics, and lobbying laws SubTotal</b>	<b>\$6,583,200</b>	<b>\$6,583,200</b>	<b>53.75</b>	<b>53.75</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$6,583,200</b>	<b>\$6,583,200</b>	<b>53.75</b>	<b>53.75</b>
	<b>Agency Total</b>	<b>\$6,583,200</b>	<b>\$6,583,200</b>	<b>53.75</b>	<b>53.75</b>

# Decision Item by Fund Source

## Government Accountability Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	L	\$0	\$0	0.00	0.00
	GPR	S	\$2,664,700	\$2,664,700	19.30	19.30
	PR	S	\$546,500	\$546,500	3.45	3.45
	PR Federal	S	\$1,919,900	\$1,919,900	5.00	5.00
	SEG	S	\$100	\$100	0.00	0.00
	SEG Federal	S	\$1,452,000	\$1,452,000	26.00	26.00
	<b>Total</b>		<b>\$6,583,200</b>	<b>\$6,583,200</b>	<b>53.75</b>	<b>53.75</b>
<b>Agency Total</b>		<b>\$6,583,200</b>	<b>\$6,583,200</b>	<b>53.75</b>	<b>53.75</b>	

**Decision Item (DIN) - 3002**

**Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base**

**NARRATIVE**

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	511	Government Accountability Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	(\$169,700)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	(\$66,300)
06	Supplies and Services	(\$800,000)	(\$900,000)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$800,000)</b>	<b>(\$1,136,000)</b>
18	Project Positions Authorized	0.00	-5.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Government Accountability Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>			
<b>01</b>	<b>Administration of elections, ethics, and lobbying laws</b>				
	41 Federal aid	(\$800,000)	(\$1,136,000)	0.00	(5.00)
	<b>Administration of elections, ethics, and lobbying laws SubTotal</b>	<b>(\$800,000)</b>	<b>(\$1,136,000)</b>	<b>0.00</b>	<b>(5.00)</b>
	<b>Removal of Noncontinuing Elements from the Base SubTotal</b>	<b>(\$800,000)</b>	<b>(\$1,136,000)</b>	<b>0.00</b>	<b>(5.00)</b>
	<b>Agency Total</b>	<b>(\$800,000)</b>	<b>(\$1,136,000)</b>	<b>0.00</b>	<b>(5.00)</b>

# Decision Item by Fund Source

## Government Accountability Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>				
	PR Federal	S	(\$800,000)	(\$1,136,000)	0.00	(5.00)
	<b>Total</b>		<b>(\$800,000)</b>	<b>(\$1,136,000)</b>	<b>0.00</b>	<b>(5.00)</b>
<b>Agency Total</b>			<b>(\$800,000)</b>	<b>(\$1,136,000)</b>	<b>0.00</b>	<b>(5.00)</b>

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	511	Government Accountability Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$22,200)	(\$22,200)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$946,000	\$946,000
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$342,000	\$342,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$1,265,800</b>	<b>\$1,265,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Government Accountability Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Administration of elections, ethics, and lobbying laws</b>				
	01 General program operations; general purpose revenue	\$190,900	\$190,900	0.00	0.00
	23 Lobbying administration; program revenue	(\$4,600)	(\$4,600)	0.00	0.00
	41 Federal aid	(\$289,400)	(\$289,400)	0.00	0.00
	80 Federal aid; election administration fund	\$1,368,900	\$1,368,900	0.00	0.00
	<b>Administration of elections, ethics, and lobbying laws SubTotal</b>	<b>\$1,265,800</b>	<b>\$1,265,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>\$1,265,800</b>	<b>\$1,265,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,265,800</b>	<b>\$1,265,800</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Government Accountability Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	GPR	S	\$190,900	\$190,900	0.00	0.00
	PR	S	(\$4,600)	(\$4,600)	0.00	0.00
	PR Federal	S	(\$289,400)	(\$289,400)	0.00	0.00
	SEG Federal	S	\$1,368,900	\$1,368,900	0.00	0.00
	<b>Total</b>		<b>\$1,265,800</b>	<b>\$1,265,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$1,265,800</b>	<b>\$1,265,800</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3005**

**Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression**

**NARRATIVE**

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	511	Government Accountability Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3005	Reclassifications and Semiautomatic Pay Progression

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$13,300	\$17,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,100	\$2,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$15,400</b>	<b>\$20,300</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Government Accountability Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3005</b>	<b>Reclassifications and Semiautomatic Pay Progression</b>			
<b>01</b>	<b>Administration of elections, ethics, and lobbying laws</b>				
	01 General program operations; general purpose revenue	\$15,400	\$20,300	0.00	0.00
	<b>Administration of elections, ethics, and lobbying laws SubTotal</b>	<b>\$15,400</b>	<b>\$20,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Reclassifications and Semiautomatic Pay Progression SubTotal</b>	<b>\$15,400</b>	<b>\$20,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$15,400</b>	<b>\$20,300</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Government Accountability Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3005</b>	<b>Reclassifications and Semiautomatic Pay Progression</b>				
	GPR	S	\$15,400	\$20,300	0.00	0.00
	<b>Total</b>		<b>\$15,400</b>	<b>\$20,300</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$15,400</b>	<b>\$20,300</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	511	Government Accountability Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$16,200	\$22,300
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$16,200</b>	<b>\$22,300</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Government Accountability Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Administration of elections, ethics, and lobbying laws</b>				
	01 General program operations; general purpose revenue	\$100,900	\$103,700	0.00	0.00
	23 Lobbying administration; program revenue	(\$31,400)	(\$30,800)	0.00	0.00
	41 Federal aid	\$13,500	\$13,800	0.00	0.00
	80 Federal aid; election administration fund	(\$66,800)	(\$64,400)	0.00	0.00
	<b>Administration of elections, ethics, and lobbying laws SubTotal</b>	<b>\$16,200</b>	<b>\$22,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>\$16,200</b>	<b>\$22,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$16,200</b>	<b>\$22,300</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Government Accountability Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	GPR	S	\$100,900	\$103,700	0.00	0.00
	PR	S	(\$31,400)	(\$30,800)	0.00	0.00
	PR Federal	S	\$13,500	\$13,800	0.00	0.00
	SEG Federal	S	(\$66,800)	(\$64,400)	0.00	0.00
	<b>Total</b>		<b>\$16,200</b>	<b>\$22,300</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$16,200</b>	<b>\$22,300</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3500**

**Decision Item (DIN) Title - Permanent GPR Reductions**

**NARRATIVE**

The agency is required to annually lapse \$153,100 GPR. This requirement is based on the agency's FY 2012-13 base. Included in that base are funds and positions to implement and administer 2011 Wisconsin Act 23. The agency proposes deleting the 5 project positions created by the 2011-2013 budget legislation, 2011 Wisconsin Act 32. The resulting biennial lapse if implemented is \$306,200 GPR. This will not only meet the required lapse, but exceed it. This is the most cost effective way to addressing the lapse requirement

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	511	Government Accountability Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3500	Permanent GPR Reductions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$165,700)	(\$165,700)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$64,700)	(\$64,700)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$230,400)</b>	<b>(\$230,400)</b>
18	Project Positions Authorized	-5.00	-5.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Government Accountability Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3500</b>	<b>Permanent GPR Reductions</b>			
<b>01</b>	<b>Administration of elections, ethics, and lobbying laws</b>				
	01 General program operations; general purpose revenue	(\$230,400)	(\$230,400)	(5.00)	(5.00)
	<b>Administration of elections, ethics, and lobbying laws SubTotal</b>	<b>(\$230,400)</b>	<b>(\$230,400)</b>	<b>(5.00)</b>	<b>(5.00)</b>
	<b>Permanent GPR Reductions SubTotal</b>	<b>(\$230,400)</b>	<b>(\$230,400)</b>	<b>(5.00)</b>	<b>(5.00)</b>
	<b>Agency Total</b>	<b>(\$230,400)</b>	<b>(\$230,400)</b>	<b>(5.00)</b>	<b>(5.00)</b>

# Decision Item by Fund Source

## Government Accountability Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3500</b>	<b>Permanent GPR Reductions</b>				
	GPR	S	(\$230,400)	(\$230,400)	(5.00)	(5.00)
	<b>Total</b>		<b>(\$230,400)</b>	<b>(\$230,400)</b>	<b>(5.00)</b>	<b>(5.00)</b>
<b>Agency Total</b>			<b>(\$230,400)</b>	<b>(\$230,400)</b>	<b>(5.00)</b>	<b>(5.00)</b>

**Decision Item (DIN) - 4001**

**Decision Item (DIN) Title - Build IT Infrastructure Capacity to Support G.A.B.**

**NARRATIVE**

The agency requests the approval and funding for (1 FTE) IT Bureau Director position to manage the IT strategic direction of the agency. The agency requests \$92,600 GPR in FY-14 and \$123,500 GPR in FY-15 to fund the salary and fringe benefits of this position. The agency also requests the restoration of \$224,200 GPR annually to support the maintenance of the CFIS, campaign finance electronic filing and information system. See attached issue paper for more details.

## Decision Item 4001 – Issue Paper

### Build IT Infrastructure Capacity to Support G.A.B.

#### Issue

The Government Accountability Board (“G.A.B.”) is heavily reliant on Information Technology (IT) to effectively serve the public. A major part of the Board’s statutory responsibilities is the collection, management, and public disclosure of information designed to provide citizens with vital information about the activities of their government. This includes the economic interests of public officials, the financing of campaigns for state elective office, and information about organizations and individuals trying to influence state government. The G.A.B.’s second major responsibility is the oversight of elections through assisting local clerks in the effective administration of elections through maintaining and managing a state-wide database of eligible voters, making information available to voters concerning voting districts, tabulating information about polling place accessibility, and compiling election results. Information Technology capacity is crucial to the agency’s successful fulfillment of these responsibilities.

In the past, the G.A.B. has sought IT money on a project-by-project basis and has purchased IT solutions from vendor companies. These projects have included the Statewide Voter Registration System (“SVRS”) and the Campaign Finance Information System (“CFIS”). Such projects have been expensive (\$9.3+ million for SVRS and 2+ million for CFIS) and have not always met the agency’s expectations for success. Moreover, it is expensive to maintain such systems and money granted for maintenance generally has not been sufficient to last for the life expectancy of the application.

#### Solution

The G.A.B. will allocate a mix of current federal, program revenue and GPR funds to create an information technology resource pool within the Board’s infrastructure to support the agency’s oversight of the State’s campaign finance, contract sunshine, elections, ethics and lobbying laws. By reconfiguring existing levels of IT resources (that is, without spending more money than we currently do for IT projects and support), the G.A.B. believes it can build and maintain IT applications more efficiently and effectively and provide better service to our customers. To implement this IT initiative the agency requires two additional funding components.

G.A.B. requests GPR funds to continue funding for the maintenance and support of its campaign finance system (CFIS) along with authorization and funding for an IT Bureau Director (1 FTE). The first component consists of the \$224,200 in one-time funding received for maintenance and support of CFIS in the current budget (2011-2013). Additional funding and position authorization for the IT Bureau Director (1 FTE) is the second necessary component to implement this initiative.

#### Supporting Rationale

The G.A.B. has already begun to utilize this model in successfully developing (without the use of an outside IT vendor) the Wisconsin Election Data Collection System (WEDCS), the Canvass Reports System, the Polling Place Accessibility Audit application, and a soon-to-be completed new Eye on Lobbying application. This IT initiative envisions a strong collaboration with the Department of Administration to build an in-house IT Support Team composed of an IT Bureau Director (1 FTE) and as many as 6 IT programmers and developers hired under contract and responsible directly to the agency. It is anticipated that the skill sets of the specific individuals hired will change over time as needed.

The G.A.B. IT Support Team will be responsible for all the agency business process automation needs which include:

- Software architecture/development
- Technology vendor management and procurement
- Project management for technical initiatives
- Infrastructure management
- Technology training

This Team will be led by a state IT Bureau Director position. This position will manage the IT strategic direction of the agency and will manage the Request for Service process to procure qualified IT programmers. The G.A.B. has a strategic need to manage data requests, process ethics and elections data, and manage the many technology tools to improve efficiencies in the agency and local government agencies. This position will ensure those strategic goals will be met. The technology resource market is tight as many private sector organizations are looking for information technology skills to assist with internal technology management. Having a state position would reduce the risk of searching each fiscal year to staff this position through vendor contracted services and it would cost less.

The team will closely consult and collaborate with the Department of Administration including but not limited to training, complying with standard software development, and technology procurement methods and policies. In collaboration with the Department of Administration, this team will leverage market pricing to manage overall technology costs in infrastructure and resources.

The estimated cost to create and implement a research, business automation and data management Bureau is approximately \$2 million annually. This includes funding 1-FTE Bureau Director (state position), the 6 core technology team staffed by outside contract resources and the IT infrastructure for the agency (hardware, software and servers). The agency already expends this amount from federal funding, program revenue and with one-time GPR allocations for application development and support. Existing federal funds (approximately \$1 million) and lobbying program revenue (\$100,000) will continue to be the core funding for this initiative. However, the agency needs authorization and funding (\$92,600 GPR in FY-14 and \$123,500 GPR in FY-15) for the IT Bureau Director (1 FTE) and restoration of \$224,200 GPR to support the maintenance of the CFIS, campaign finance electronic filing and information system.

This decision item will not result in the Board spending more money. Rather, it reflects a reprioritization of existing spending and a shifting of funds from reliance on federal dollars, soon to disappear, to GPR funding. The IT initiative will result in a shift from funding individual initiatives on a project-by-project basis to institutionalizing a pool of resources that will make the Board more agile and efficient in meeting its ever-growing IT needs and enable us to do more with GPR funds that are likely to remain static rather than federal funds which will shrink in future years.

#### Alternative

The alternative is that the Board's ability to effectively use Information Technology to create better services more efficiently will slowly degrade. The agency will not have the capacity to meet future needs or statutory requirements. There will be no funding for the maintenance and support of the CFIS application except upon application for emergency funds. Election applications will be funded in the biennium with remaining federal dollars. The agency will need to submit project based requests to upgrade current applications for campaign finance, elections, ethics disclosure and lobbying.

This ad hoc approach will be more expensive and disjointed. It will be more expensive because IT projects will be bid to private vendors in a manner similar to the development of SVRS and CFIS rather than the in-house development of less costly projects such as WEDCS, the new Eye on Lobbying application, the Canvass Reports System, and the Polling Place Accessibility Audit initiative. It will be more disjointed because it requires a project-by-project approach rather than addressing IT development and support cohesively.

Another challenge is procuring IT staff on a short-term basis. It is getting very difficult to find resources for short periods of time. The technical services market is getting very tight and there are not that many resources available or even willing to work on short term engagements of less than 2-3 years.

If the state IT management position is not approved, we will be forced to outsource this position to an organization that would manage all G.A.B. IT needs. The disadvantage to this option is that the state procurement process is not set up to provide authority to a non-state position to manage the Request for Service and other procurement activities. In the current environment the G.A.B. would need to assign purchase authority and other IT management authority to a state position. This would increase the workload of that other state position and reduce the effectiveness of the IT management position. The other drawback to this option is this would be a higher cost alternative (\$280,800 annually vs. \$123,500 annually).

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	511	Government Accountability Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4001	Build IT Infrastructure Capacity to Support G.A.B.

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$66,600	\$88,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$26,000	\$34,700
06	Supplies and Services	\$224,200	\$224,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$316,800</b>	<b>\$347,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Government Accountability Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4001</b>	<b>Build IT Infrastructure Capacity to Support G.A.B.</b>			
<b>01</b>	<b>Administration of elections, ethics, and lobbying laws</b>				
	01 General program operations; general purpose revenue	\$316,800	\$347,700	1.00	1.00
	<b>Administration of elections, ethics, and lobbying laws SubTotal</b>	<b>\$316,800</b>	<b>\$347,700</b>	<b>1.00</b>	<b>1.00</b>
	<b>Build IT Infrastructure Capacity to Support G.A.B. SubTotal</b>	<b>\$316,800</b>	<b>\$347,700</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$316,800</b>	<b>\$347,700</b>	<b>1.00</b>	<b>1.00</b>

# Decision Item by Fund Source

## Government Accountability Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4001</b>	<b>Build IT Infrastructure Capacity to Support G.A.B.</b>				
	GPR	S	\$316,800	\$347,700	1.00	1.00
	<b>Total</b>		<b>\$316,800</b>	<b>\$347,700</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Total</b>			<b>\$316,800</b>	<b>\$347,700</b>	<b>1.00</b>	<b>1.00</b>

**Decision Item (DIN) - 4002**

**Decision Item (DIN) Title - Create 6.0 Permanent GPR Positions for Elections Administration**

**NARRATIVE**

The agency requests 6.0 Permanent GPR Positions for Elections Administration. See attached issue paper for more details.

## DIN #4002 – Issue Paper

### Create 6.0 Permanent GPR Positions for Elections Administration

#### Issue

Should the Government Accountability Board administer new legislative requirements for Wisconsin's elections without the resources necessary to implement the public integrity goals established by the Legislature?

#### The Problem

The Government Accountability Board's Elections Division is staffed by mostly temporary (project) employees funded with federal money under the Help America Vote Act of 2002 (HAVA). These funds may only be used to meet the specific requirements mandated by HAVA, Title III or for a limited set of specified activities under HAVA Title I related to the administration of federal elections. In the 2011 legislative session several additional election administration requirements were added to the agency's responsibilities. These are state requirements that do not meet the criteria for utilizing federal HAVA funds.

These new requirements are in addition to a series of legislative changes beginning in the 2005 legislative session that have, at best, a tenuous relationship to the utilization of federal HAVA funds. These legislative mandates were established under the following Acts:

- 2005 Wisconsin Act 92;
- 2005 Wisconsin Act 333;
- 2005 Wisconsin Act 451;
- 2007 Wisconsin Act 1 (which created the Government Accountability Board).

In addition to the above-referenced Wisconsin Acts, the following eight (8) new major Wisconsin Acts were enacted during the 2011 Legislative Session that affect the integrity of election administration and require the use of budget and personnel resources by the Government Accountability Board:

1. 2011 Wisconsin Act 23: Changes to Election Laws (Voter Photo ID)
2. 2011 Wisconsin Act 39: Redistricting
3. 2011 Wisconsin Act 43: Legislative Redistricting
4. 2011 Wisconsin Act 44: Congressional Redistricting
5. 2011 Wisconsin Act 45: Changing the Presidential Preference Primary and certain other election provisions.
6. 2011 Wisconsin Act 75: Changing the date of the September Primary, Absentee Voting, Polling Places, Special Elections, Duplicate Identification Cards and voting procedures for military and overseas electors.
7. 2011 Wisconsin Act 115: County and Municipal Canvassing Procedures, Delivery of Election Materials, Posting of Provisional Ballot Information, Town Meeting and Town Officer Term Date Changes and Election Deadlines.
8. 2011 Wisconsin Act 227: Absentee Voting Requirements.

A key legislative goal in implementing these requirements was to foster public confidence in the integrity of the electoral process. The legislation addressed articulated concerns about voter fraud, ballot security and ensuring full participation of qualified electors without diluting their votes through electoral irregularities. In addition to the prophylactic measures in these legislative provisions, the Legislature mandated a robust training and support system for election officials to ensure effective implementation and administration of these election requirements.

The Board administers elections statewide, but officials at the local level (72 county clerks and 1,851 municipal clerks and their deputies, and 20-30,000 poll workers), conduct elections in over 2,700 polling sites, and report elections returns for 3,600 reporting units or wards.

As Federal and State laws governing elections administration continue to grow in number and complexity, Wisconsin's Local Election Officials have come to rely on Board staff to provide ongoing election administration education, training and technical support that ranges from assisting with interpreting and applying election laws, to training, to onsite individual technical assistance regarding how to access and work the functionalities of the State's election management tools used by all of Wisconsin's local election officials and their staff to conduct elections – the Statewide Voter Registration System (SVRS).

#### Clerks Reliance on Board's Election Administration Staff for Election Support and Services

The level and scope of election-support services provided to Wisconsin's 1,923 county and municipal clerks and their staffs by the Board's elections increased significantly due to the federal HAVA mandates and state implementing legislation beginning in 2003. The agency meets the federal requirements including the administration, support and enhancement of the Statewide Voter Registration System (SVRS), a federal requirement, with federal HAVA money. These funds also support up to 26 project positions to carry out the federal requirements.

Beginning in 2011, with voter identification legislation (2011 Wisconsin Act 23), the need to support local election officials increased exponentially. In the 2011-2013 budget, the Legislature provided temporary funding for five (5) FTE GPR project positions to implement just the provisions of 2011 Wisconsin Act 23. These responsibilities will continue along with the state election integrity requirements imposed by 2011 Wisconsin Acts 39, 45, 75, 115 and 227.

In 2011-12, the agency relied heavily on these five temporary positions and contract staffing to implement and carry out the new legislative requirements. It also drew on its existing resources to supplement that activity. In addition, the agency had to reallocate resources to administer the unprecedented wave of recall activity that began in March 2011 and continued through June 2012.

In order to better understand why clerks' reliance on Board elections staff is so pervasive, it is important to understand some basic information about our clerks. For example:

- 60% are elected, and 40% are appointed.
- 62% are Part-time, and 38% are full time.
- 30% serve a dual role of clerk and treasurer.
- 54% have at least one other job in addition to clerk.

In addition, the annual turnover in clerks is between 20-25%. This means there is an ongoing need to educate, train and provide technical support. Further, none of our 1,923 Local Election Officials and their staffs' time is devoted exclusively to elections; all have an array of other duties in addition to elections responsibilities that range from issuing bicycle license to marriage license to providing administrative support for their governing bodies.

#### Core Number of Staff Needed to Provide Timely Election-Support Education, Training and Technical Support to Local Election Officials for non-federal requirements

In order to comply with the significantly increased State election integrity requirements, and in order to maintain an acceptable minimum level of quality, timely and hands-on elections education, training and technical support for local election officials and their staff, Wisconsin's 3.4 million active voters and the public at large, a core staff of 6 FTE is needed to support the latest set of legislative requirements. This includes two (2) FTE to support the agency help desk as the primary contact with local election officials and members of the public, two (2) FTE to provide direct election administration support to the agency and local election officials and two (2) FTE to provide ongoing training for local election officials on ten new requirements.

There are only three (3) FTE GPR funded positions in the agency's Election Division. These positions are responsible for the full range of state election administration requirements existing before HAVA. The agency has been administering elections with these staffing levels/positions since the mid-1980s. Training and support for the new requirements cannot be provided by federally funded staff and it is more than the existing GPR staff can manage. As a result training and support will be limited to the HAVA mandates rather than the election integrity requirements enacted in 2011.

The consequence if these 6 new positions are not authorized and supported with GPR is two-fold. Service to local election officials (LEO) will be severely curtailed, and Wisconsin's 1,923 LEO's will not be able to effectively conduct elections without the robust support (education, training and technical assistance) provided by these positions. The agency will also have to discontinue providing resources to verify Election Day and mail-in voter registration through confirmation mailings. More importantly, it is plain and simple: public confidence in the integrity of elections will dissipate and acceptance of the legitimacy of elected officials will be eroded.

# Decision Item by Line

1315 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	511	Government Accountability Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4002	Create 6.0 Permanent GPR Positions for Elections Administration

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$209,200	\$279,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$81,700	\$109,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$290,900</b>	<b>\$388,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	6.00	6.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Government Accountability Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002	<b>Create 6.0 Permanent GPR Positions for Elections Administration</b>			
01	<b>Administration of elections, ethics, and lobbying laws</b>				
	01 General program operations; general purpose revenue	\$290,900	\$388,000	6.00	6.00
	<b>Administration of elections, ethics, and lobbying laws SubTotal</b>	<b>\$290,900</b>	<b>\$388,000</b>	<b>6.00</b>	<b>6.00</b>
	<b>Create 6.0 Permanent GPR Positions for Elections Administration SubTotal</b>	<b>\$290,900</b>	<b>\$388,000</b>	<b>6.00</b>	<b>6.00</b>
	<b>Agency Total</b>	<b>\$290,900</b>	<b>\$388,000</b>	<b>6.00</b>	<b>6.00</b>

# Decision Item by Fund Source

## Government Accountability Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4002</b>	<b>Create 6.0 Permanent GPR Positions for Elections Administration</b>				
	GPR	S	\$290,900	\$388,000	6.00	6.00
	<b>Total</b>		<b>\$290,900</b>	<b>\$388,000</b>	<b>6.00</b>	<b>6.00</b>
<b>Agency Total</b>			<b>\$290,900</b>	<b>\$388,000</b>	<b>6.00</b>	<b>6.00</b>