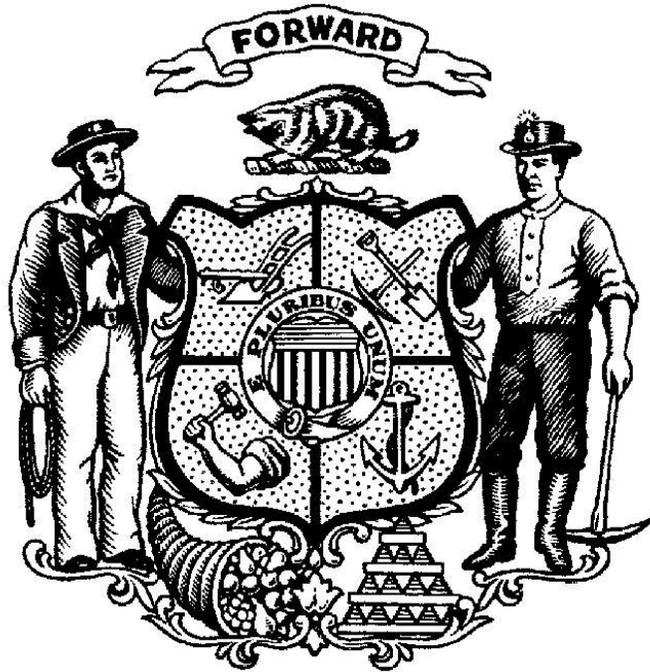


State of Wisconsin

Elections Commission



Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

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WISCONSIN ELECTIONS COMMISSION

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September 15, 2016

The Honorable Scott Neitzel, Secretary
Department of Administration
101 East Wilson Street, 10th Floor
Madison, WI 53702

Dear Secretary Neitzel:

Enclosed is the 2017-2019 budget submission for the Wisconsin Elections Commission (WEC). The WEC has included five 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 and operations are properly funded.

As the past few budget requests for the state's elections agency indicated, the federal funds which make it possible to implement federal and state statutory requirements, and which have been a major part of the agency budget since 2004, will expire during the next biennium. Responsible stewardship of those funds authorized by the Help America Vote Act of 2002 (HAVA) has enabled the State to carry out its statutory duties and properly administer Wisconsin's election laws and procedures in partnership with local election officials, but we project that the federal funds will be depleted at the end of FY18. The agency's budget request meets the goal of zero growth in overall spending but requires a shift in funding from federal dollars to state dollars in FY19.

The enclosed documents illustrate how the landscape and responsibilities related to election administration have changed dramatically since the enactment of HAVA as well as other federal and state legislation. The federal funds support 22 positions (reduced from 26 positions in the last budget) and approximately 55% of the agency's total spending authority for FY17. There is simply no way to comply with current legislative directives and continue to responsibly administer elections if the agency's staffing and resources revert to pre-HAVA levels.

The agency requests the extension of position authority for the federally-funded positions, which expire at the end of the current fiscal year, and to create 22 GPR-funded positions beginning July 1, 2018, as well as GPR funds for the continuation of IT services, software assurance, and the Four-Year Maintenance and Accessibility Audit programs. The agency also requests the addition of a .25 GPR funded FTE position to enable the agency to have a full-time webmaster/public information officer to maintain the agency's website, respond to public records requests, ensure compliance with records retention requirements, and handle media communications. The agency also requests sufficient funding to make legislatively-required per diem payments to Commission members.

Also enclosed are the agency's Act 201 exercise and calculations. Please note that, given the expiration of federal funding, we are able to comply with the Act 201 directive only by excluding our decision items from the calculations. We believe it is not advisable to reduce current GPR spending by the required 5% goal, but the only way to approach the exercise in a practical manner is to assume that GPR funds will replace federal funds which have subsidized over half of the agency's budget since 2004.

We look forward to working with your agency, the Executive Office, and the Legislature throughout the budget process. If you have any specific questions concerning the Wisconsin Elections Commission's budget request, please contact Sharrie Hauge at 266-0404. I can be reached at 266-0136. Thank-you for your assistance and support.

Wisconsin Elections Commission

A handwritten signature in cursive script that reads "Michael Haas".

Michael Haas
Interim Administrator

AGENCY DESCRIPTION

The Elections Commission is comprised of six members, who serve for 5-year terms. One member is appointed by the senate majority leader; one appointed by the senate minority leader; one appointed by the speaker of the assembly; one appointed by the assembly minority leader; and two are members who formerly served as county or municipal clerks and who are nominated by the governor with the advice and consent of a majority of the members of the senate. A detailed description of the appointment of Commissioners is provided in WIS. STAT. §15.61. The transition plan from the Government Accountability Board to the Elections Commission put forth by the Department of Administration established a rotational term schedule of the Commissioners. The Commission elects a chair and vice-chair from its members by a majority vote.

The Commission Administrator serves as the agency head and the chief election officer of the state. The Commission staff is required to be non-partisan. The agency has a staff of 9.75 GPR and 22.00 PRF full-time employees. The 22 federally funded permanent positions were approved in the 2015-17 biennial budget, although the Executive Budget book indicates the permanent positions will have an end date of June 30, 2017.

The Commission administers and enforces Wisconsin law pertaining to elections (Wisconsin Chapters 5 to 10 and 12). The mission of the Commission is to enhance representative democracy by ensuring the integrity of Wisconsin's electoral process through the administration of Wisconsin's elections laws and the dissemination of information, guidance and services to local election officials, candidates, policymakers, voters and the public, utilizing both staff expertise and technology solutions.

Commission activities fit into four general functions: general administration; education, training and assistance to local election officials, candidates, and officeholders; voter education and outreach; and complaint resolution. Within these functional areas, the Commission implements legislative changes and initiatives, develops policy, issues formal opinions and guidance, promulgates administrative rules, prescribes procedures and forms, carries out investigations, responds to inquiries from local election officials, candidates and the public, and completes related activities.

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

State Election Administration

The Agency ensures compliance with federal and state election laws. Commission staff evaluates nomination papers and other documents to recommend to the Commission as to whether state and federal candidates qualify for ballot access. Agency staff completes testing of electronic voting systems and makes recommendations regarding Commission approval of such systems, conducts accessibility audits of polling places, and certifies state and federal election results in Wisconsin. Commission staff also develops and maintains the statewide voter registration system (WisVote) as well as other election management IT systems and applications. Staff also prepares reports and documentation to assist the Commission in making decisions related to election administration at its regular meetings, and works with the Legislature in its development of election-related legislation.

Support for Local Election Officials

Elections in Wisconsin are conducted by 1,926 local clerks at the town, village, city and county levels. Commission staff provides education, training, and administrative and technical support to local election officials, on both a cyclical and daily basis. Courses and classes for election officials on both election administration responsibilities and tasks involving the statewide voter registration system are available on the Internet through an extensive webinar series. The Agency also offers in-person presentations to various professional associations and other groups. The Agency prepares detailed manuals to assist local election officials in carrying out their election-related responsibilities. Ongoing support to local

clerks includes review of ballot formats, providing election forms, and answering inquiries regarding voting equipment and election procedures, as well as completing tasks in WisVote such as printing poll books, tracking ballot issuance and voter participation, updating voter registration records; maintaining candidate lists and polling place locations, and producing various reports for clerks. Local election officials rely on the WisVote application and Agency staff support to conduct all federal, state and local elections.

Voter Information

Agency staff conducts extensive voter outreach regarding election procedures, voter registration and voting requirements. Agency staff maintains and updates the MyVote Wisconsin website (<http://myvote.wi.gov>), which is linked to the agency website (elections.wi.gov), which enables voters to check their voter registration status, and locate polling place and ballot information. Data available on the MyVote Wisconsin site is drawn from the statewide voter registration system, WisVote. The MyVote Wisconsin site 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 WisVote system to expedite the voter's registration. The MyVote site will also house the state's online voter registration system upon completion in early 2017. The site also provides a secure method for military and overseas voters to apply for an absentee ballot and have it delivered to them electronically. Additional resources are available to voters and the public on the agency's website. The agency also assists members of the public with obtaining valid photo identification for voting.

Voter and Election Data

Through maintenance of WisVote, the agency's Election Data Collection System, and the Canvass Reporting System, agency staff collects and analyzes election data, and compiles information for required reports to the federal government and state policymakers. Agency staff also makes the data available to the general public and research organizations through its BADGER Voters website as well as on the agency's main website. Agency staff creates reports to comply with federal statutes and federal grant requirements.

MISSION

The mission of the Commission is to enhance representative democracy by ensuring the integrity of Wisconsin's electoral process through the administration of Wisconsin's elections laws and the dissemination of information, guidance and services to local election officials, candidates, policymakers, voters and the public, utilizing both staff expertise and technology solutions.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Administration of Elections

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

Objective/Activity: Administer state-level election responsibilities and provide educational, training and customer service resources to local elections officials, candidates, voters and the general public.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

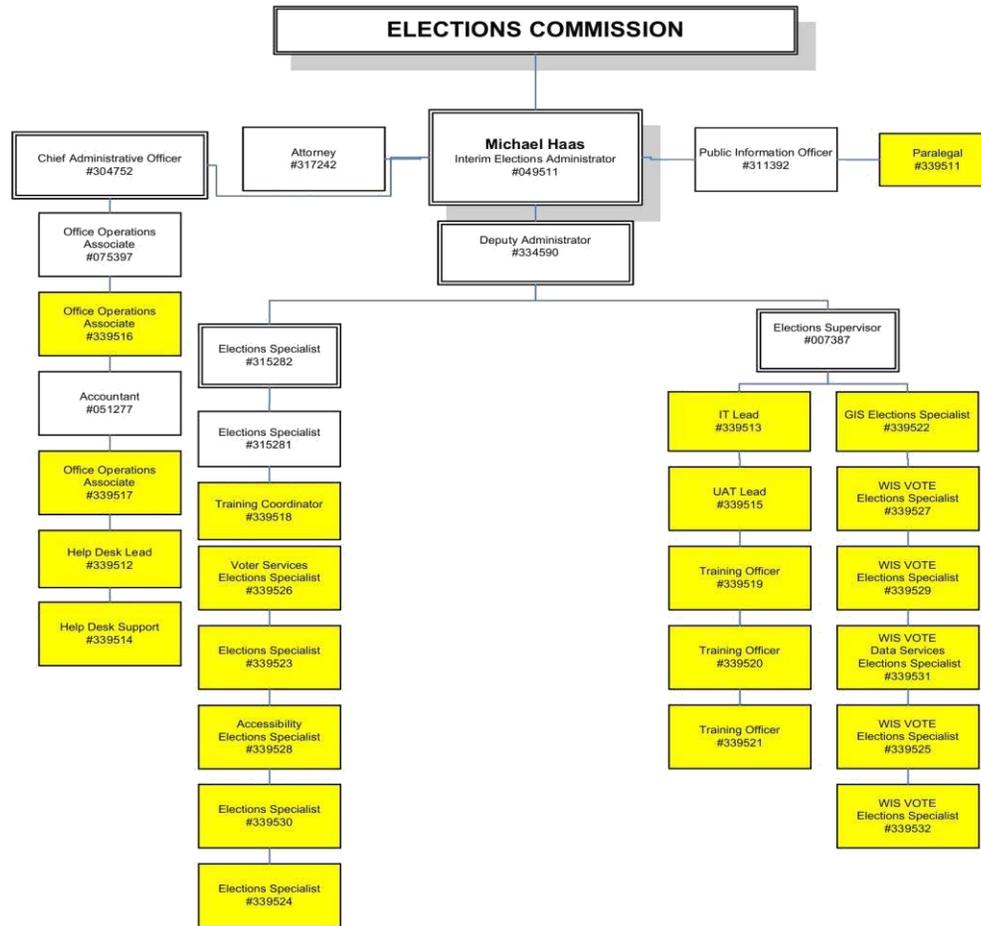
Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Monitor the number of contacts the public makes to G.A.B.	750,000	974,729	750,000	1,227,783
1.	Monitor public satisfaction with G.A.B. through agency's complaint system.	550	139	250	215
1.	Maintain data and records on the number of educational outreach activities, training and technical assistance provided to local elections partners and the general public.	90	116	75	127

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Monitor the number of contacts the public makes to WEC.	1,300,000	1,300,000	1,300,000
1.	Monitor public satisfaction with agency and local election officials through agency's complaint system.	225	175	200
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.	130	130	130

Note: Based on fiscal year.



Note: The agency has 22 permanent federally funded positions which will expire in the FY17-19 biennium. The agency requests in FY-18 the positions be extended using federal funds, in FY-19 the agency requests the funding of the FTE's be shifted to GPR.

Agency Total by Fund Source

Elections Commission

1719 Biennial Budget

Source of Funds		Prior Year Total	Adjusted Base	ANNUAL SUMMARY				BIENNIAL SUMMARY			
				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	S	\$0	\$2,046,500	\$1,971,200	\$4,431,300	10.00	32.00	\$4,093,000	\$6,402,500	\$2,309,500	56.4%
Total		\$0	\$2,046,500	\$1,971,200	\$4,431,300	10.00	32.00	\$4,093,000	\$6,402,500	\$2,309,500	56.4%
PR	S	\$0	\$7,700	\$1,700	\$1,700	0.00	0.00	\$15,400	\$3,400	(\$12,000)	-77.9%
Total		\$0	\$7,700	\$1,700	\$1,700	0.00	0.00	\$15,400	\$3,400	(\$12,000)	-77.9%
PR Federal	S	\$0	\$195,700	\$157,700	\$0	0.00	0.00	\$391,400	\$157,700	(\$233,700)	-59.7%
Total		\$0	\$195,700	\$157,700	\$0	0.00	0.00	\$391,400	\$157,700	(\$233,700)	-59.7%
SEG	S	\$0	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.0%
Total		\$0	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.0%
SEG Federal	S	\$0	\$2,819,400	\$2,735,600	\$0	22.00	0.00	\$5,638,800	\$2,735,600	(\$2,903,200)	-51.5%
Total		\$0	\$2,819,400	\$2,735,600	\$0	22.00	0.00	\$5,638,800	\$2,735,600	(\$2,903,200)	-51.5%
Grand Total		\$0	\$5,069,400	\$4,866,300	\$4,433,100	32.00	32.00	\$10,138,800	\$9,299,400	(\$839,400)	-8.3%

Agency Total by Program

510 Elections Commission

1719 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 %	
Non Federal											
GPR		\$0	\$2,046,500	\$1,971,200	\$4,431,300	10.00	32.00	\$4,093,000	\$6,402,500	\$2,309,500	56.43%
S		\$0	\$2,046,500	\$1,971,200	\$4,431,300	10.00	32.00	\$4,093,000	\$6,402,500	\$2,309,500	56.43%
PR		\$0	\$7,700	\$1,700	\$1,700	0.00	0.00	\$15,400	\$3,400	(\$12,000)	-77.92%
S		\$0	\$7,700	\$1,700	\$1,700	0.00	0.00	\$15,400	\$3,400	(\$12,000)	-77.92%
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%
Total - Non Federal		\$0	\$2,054,300	\$1,973,000	\$4,433,100	10.00	32.00	\$4,108,600	\$6,406,100	\$2,297,500	55.92%
S		\$0	\$2,054,300	\$1,973,000	\$4,433,100	10.00	32.00	\$4,108,600	\$6,406,100	\$2,297,500	55.92%
Federal											
PR		\$0	\$195,700	\$157,700	\$0	0.00	0.00	\$391,400	\$157,700	(\$233,700)	-59.71%
S		\$0	\$195,700	\$157,700	\$0	0.00	0.00	\$391,400	\$157,700	(\$233,700)	-59.71%
SEG		\$0	\$2,819,400	\$2,735,600	\$0	22.00	0.00	\$5,638,800	\$2,735,600	(\$2,903,200)	-51.49%
S		\$0	\$2,819,400	\$2,735,600	\$0	22.00	0.00	\$5,638,800	\$2,735,600	(\$2,903,200)	-51.49%
Total - Federal		\$0	\$3,015,100	\$2,893,300	\$0	22.00	0.00	\$6,030,200	\$2,893,300	(\$3,136,900)	-52.02%
S		\$0	\$3,015,100	\$2,893,300	\$0	22.00	0.00	\$6,030,200	\$2,893,300	(\$3,136,900)	-52.02%
PGM 01 Total		\$0	\$5,069,400	\$4,866,300	\$4,433,100	32.00	32.00	\$10,138,800	\$9,299,400	(\$839,400)	-8.28%

Agency Total by Program

510 Elections Commission

1719 Biennial Budget

GPR		\$0	\$2,046,500	\$1,971,200	\$4,431,300	10.00	32.00	\$4,093,000	\$6,402,500	\$2,309,500	56.43%
	S	\$0	\$2,046,500	\$1,971,200	\$4,431,300	10.00	32.00	\$4,093,000	\$6,402,500	\$2,309,500	56.43%
PR		\$0	\$203,400	\$159,400	\$1,700	0.00	0.00	\$406,800	\$161,100	(\$245,700)	-60.40%
	S	\$0	\$203,400	\$159,400	\$1,700	0.00	0.00	\$406,800	\$161,100	(\$245,700)	-60.40%
SEG		\$0	\$2,819,500	\$2,735,700	\$100	22.00	0.00	\$5,639,000	\$2,735,800	(\$2,903,200)	-51.48%
	S	\$0	\$2,819,500	\$2,735,700	\$100	22.00	0.00	\$5,639,000	\$2,735,800	(\$2,903,200)	-51.48%
TOTAL 01		\$0	\$5,069,400	\$4,866,300	\$4,433,100	32.00	32.00	\$10,138,800	\$9,299,400	(\$839,400)	-8.28%
	S	\$0	\$5,069,400	\$4,866,300	\$4,433,100	32.00	32.00	\$10,138,800	\$9,299,400	(\$839,400)	-8.28%
Agency Total		\$0	\$5,069,400	\$4,866,300	\$4,433,100	32.00	32.00	\$10,138,800	\$9,299,400	(\$839,400)	-8.28%

Agency Total by Decision Item

Elections Commission

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$5,069,400	\$5,069,400	31.75	31.75
3002 Removal of Noncontinuing Elements from the Base	(\$1,376,100)	(\$2,959,300)	(22.00)	(22.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$177,100)	(\$177,100)	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$34,500	\$34,500	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$45,400)	\$400	0.00	0.00
4000 Decrease in Spending Authority for Appr 21	(\$6,000)	(\$6,000)	0.00	0.00
4001 Convert Agency Operating Costs from Federal to GPR Funds	\$1,337,900	\$2,442,100	22.00	22.00
4002 Funding for Commissioner Per Diems and Meeting Expenses	\$8,600	\$8,600	0.00	0.00
4003 Increase Public Information Officer/Webmaster Position to 1 FTE	\$20,500	\$20,500	0.25	0.25
TOTAL	\$4,866,300	\$4,433,100	32.00	32.00

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission
PROGRAM	01	Administration of elections
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Recount fees

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

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission
PROGRAM	01	Administration of elections
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Materials and services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$13,300	\$10,100	\$3,900	\$3,700
Program Revenue	\$1,900	\$1,500	\$1,500	\$1,500
Total Revenue	\$15,200	\$11,600	\$5,400	\$5,200
Expenditures	\$5,100	\$7,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,700	\$7,700
4000 Decrease in Spending Authority for Appr 21	\$0	\$0	(\$6,000)	(\$6,000)
Total Expenditures	\$5,100	\$7,700	\$1,700	\$1,700
Closing Balance	\$10,100	\$3,900	\$3,700	\$3,500

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission
PROGRAM	01	Administration of Elections
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Gifts and grants

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

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission
PROGRAM	01	Administration of elections
SUBPROGRAM		
NUMERIC APPROPRIATION	40	Federal aid

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$740,700	\$316,400	\$166,400	\$8,700
Total Revenue	\$740,700	\$316,400	\$166,400	\$8,700
Expenditures	\$424,300	\$150,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$195,700	\$195,700
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$38,000)	(\$195,700)
Total Expenditures	\$424,300	\$150,000	\$157,700	\$0
Closing Balance	\$316,400	\$166,400	\$8,700	\$8,700

Segregated Funds Revenue and Balances Statement

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission
NUMERIC APPROPRIATION	80	Fed aid; election admin fund
PROGRAM		
SUBPROGRAM		
WISMART FUND	220	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$7,206,400	\$4,914,500	\$2,523,000	\$700
HAVA Interest Earnings	\$16,200	\$15,900	\$5,400	\$0
Voter Data Sales	\$235,100	\$275,000	\$208,000	\$250,000
Section 261 Reimbursements	\$40,500	\$81,100	\$0	\$0
Total Revenue	\$7,498,200	\$5,286,500	\$2,736,400	\$250,700
Expenditures	\$2,583,600	\$2,763,500	\$0	\$0
4001 Convert Agency Operating Costs from Federal to GPR Funds	\$0	\$0	\$1,337,900	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,819,400	\$2,819,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$55,800)	(\$55,800)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$27,800)	\$0
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$1,338,000)	(\$2,763,600)
Total Expenditures	\$2,583,600	\$2,763,500	\$2,735,700	\$0
Closing Balance	\$4,914,600	\$2,523,000	\$700	\$250,700

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission

	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,716,700	\$1,716,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$100	\$100
04	LTE/Misc. Salaries	\$29,800	\$29,800
05	Fringe Benefits	\$703,100	\$703,100
06	Supplies and Services	\$2,614,900	\$2,614,900
07	Permanent Property	\$4,800	\$4,800
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
17	Total Cost	\$5,069,400	\$5,069,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	29.75	29.75
20	Unclassified Positions Authorized	2.00	2.00

Decision Item by Numeric

Elections Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Administration of elections				
	01 General program ops; GPR	\$1,938,900	\$1,938,900	9.75	9.75
	05 Investigations	\$25,000	\$25,000	0.00	0.00
	09 Voter identification training	\$82,600	\$82,600	0.00	0.00
	21 Materials and services	\$7,700	\$7,700	0.00	0.00
	40 Federal aid	\$195,700	\$195,700	0.00	0.00
	60 Election administration	\$100	\$100	0.00	0.00
	80 Fed aid; election admin fund	\$2,819,400	\$2,819,400	22.00	22.00
	Administration of elections SubTotal	\$5,069,400	\$5,069,400	31.75	31.75
	Adjusted Base Funding Level SubTotal	\$5,069,400	\$5,069,400	31.75	31.75
	Agency Total	\$5,069,400	\$5,069,400	31.75	31.75

Decision Item by Fund Source

Elections Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$2,046,500	\$2,046,500	9.75	9.75
	PR	S	\$7,700	\$7,700	0.00	0.00
	PR Federal	S	\$195,700	\$195,700	0.00	0.00
	SEG	S	\$100	\$100	0.00	0.00
	SEG Federal	S	\$2,819,400	\$2,819,400	22.00	22.00
	Total		\$5,069,400	\$5,069,400	31.75	31.75
Agency Total			\$5,069,400	\$5,069,400	31.75	31.75

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

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission

	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$959,100)	(\$959,100)
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$100)	(\$100)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$378,900)	(\$378,900)
06	Supplies and Services	(\$38,000)	(\$1,621,200)
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
17	Total Cost	(\$1,376,100)	(\$2,959,300)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-22.00	-22.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Elections Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Administration of elections				
	40 Federal aid	(\$38,000)	(\$195,700)	0.00	0.00
	80 Fed aid; election admin fund	(\$1,338,100)	(\$2,763,600)	(22.00)	(22.00)
	Administration of elections SubTotal	(\$1,376,100)	(\$2,959,300)	(22.00)	(22.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$1,376,100)	(\$2,959,300)	(22.00)	(22.00)
	Agency Total	(\$1,376,100)	(\$2,959,300)	(22.00)	(22.00)

Decision Item by Fund Source

Elections Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR Federal	S	(\$38,000)	(\$195,700)	0.00	0.00
	SEG Federal	S	(\$1,338,100)	(\$2,763,600)	(22.00)	(22.00)
	Total		(\$1,376,100)	(\$2,959,300)	(22.00)	(22.00)
Agency Total			(\$1,376,100)	(\$2,959,300)	(22.00)	(22.00)

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

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission

	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$110,700)	(\$110,700)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$66,400)	(\$66,400)
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
17	Total Cost	(\$177,100)	(\$177,100)
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

Elections Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Administration of elections				
	01 General program ops; GPR	(\$121,300)	(\$121,300)	0.00	0.00
	80 Fed aid; election admin fund	(\$55,800)	(\$55,800)	0.00	0.00
	Administration of elections SubTotal	(\$177,100)	(\$177,100)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$177,100)	(\$177,100)	0.00	0.00
	Agency Total	(\$177,100)	(\$177,100)	0.00	0.00

Decision Item by Fund Source

Elections Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$121,300)	(\$121,300)	0.00	0.00
	SEG Federal	S	(\$55,800)	(\$55,800)	0.00	0.00
	Total		(\$177,100)	(\$177,100)	0.00	0.00
Agency Total			(\$177,100)	(\$177,100)	0.00	0.00

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

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission

	CODES	TITLES
DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$29,800	\$29,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$4,700	\$4,700
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
17	Total Cost	\$34,500	\$34,500
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

Elections Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005	Reclassifications and Semiautomatic Pay Progression			
01	Administration of elections				
	01 General program ops; GPR	\$34,500	\$34,500	0.00	0.00
	Administration of elections SubTotal	\$34,500	\$34,500	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$34,500	\$34,500	0.00	0.00
	Agency Total	\$34,500	\$34,500	0.00	0.00

Decision Item by Fund Source

Elections Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3005	Reclassifications and Semiautomatic Pay Progression				
	GPR	S	\$34,500	\$34,500	0.00	0.00
	Total		\$34,500	\$34,500	0.00	0.00
Agency Total			\$34,500	\$34,500	0.00	0.00

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

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission

	CODES	TITLES
DECISION ITEM	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	(\$45,400)	\$400
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
17	Total Cost	(\$45,400)	\$400
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

Elections Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Administration of elections				
	01 General program ops; GPR	(\$17,600)	\$400	0.00	0.00
	80 Fed aid; election admin fund	(\$27,800)	\$0	0.00	0.00
	Administration of elections SubTotal	(\$45,400)	\$400	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$45,400)	\$400	0.00	0.00
	Agency Total	(\$45,400)	\$400	0.00	0.00

Decision Item by Fund Source

Elections Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	(\$17,600)	\$400	0.00	0.00
	SEG Federal	S	(\$27,800)	\$0	0.00	0.00
	Total		(\$45,400)	\$400	0.00	0.00
Agency Total			(\$45,400)	\$400	0.00	0.00

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Decrease in Spending Authority for Appr 21

NARRATIVE

The Elections Commission requests a decrease in spending authority in FY18 by \$6,000 and FY19 by \$6,000 due to a decrease in revenues in this program.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission

	CODES	TITLES
DECISION ITEM	4000	Decrease in Spending Authority for Apr 21

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	(\$6,000)	(\$6,000)
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
17	Total Cost	(\$6,000)	(\$6,000)
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

Elections Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4000	Decrease in Spending Authority for Appr 21			
01	Administration of elections				
	21 Materials and services	(\$6,000)	(\$6,000)	0.00	0.00
	Administration of elections SubTotal	(\$6,000)	(\$6,000)	0.00	0.00
	Decrease in Spending Authority for Appr 21 SubTotal	(\$6,000)	(\$6,000)	0.00	0.00
	Agency Total	(\$6,000)	(\$6,000)	0.00	0.00

Decision Item by Fund Source

Elections Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4000	Decrease in Spending Authority for Appr 21				
	PR	S	(\$6,000)	(\$6,000)	0.00	0.00
	Total		(\$6,000)	(\$6,000)	0.00	0.00
Agency Total			(\$6,000)	(\$6,000)	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Convert Agency Operating Costs from Federal to GPR Funds

NARRATIVE

The Elections Commission requests the extension of 22 federally funded Elections Commission positions from July 1, 2017 - June 30, 2018 using federal funds (FY18), then converting all 22 FTE positions from federal to GPR funds beginning July 1, 2018 (FY19), and converting all program costs previously funded by federal funds to GPR in FY19.

DIN 4001- Issue Paper

Convert Agency Operating Costs from Federal to GPR Funds

Put simply, this Decision Item will determine the viability of Wisconsin's system of election administration following the depletion of federal funds after FY18. Given the vastly increased responsibilities resulting from both federal and state legislation, it will not be possible to administer Wisconsin elections with the level of staffing and resources which existed at the State Elections Board prior to 2004. Wisconsin consistently ranks near the top of states recognized for the quality of their election administration, processes, and participation. Continuing that overall status, as well as the security and integrity of each individual voter's ballot, depends upon maintaining the current level of overall spending authority through the replacement of depleted federal funds with GPR funds in the second year of the biennium.

As outlined in the last two budget proposals of the state elections agency, much of the staffing and operations for election administration since 2004 has been supported by funding which resulted from the Help America Vote Act of 2002 (HAVA). The federal funds have been accompanied by significant new federal requirements, which include developing and maintaining a statewide voter registration system, training local election officials and providing ongoing support, and improving the accessibility of polling places and the voting process. State legislation has implemented requirements of HAVA as well as established new responsibilities for state and local election officials, and increased the importance of a continual program of training and support of local clerks. The decentralized nature of Wisconsin election administration itself provides challenges which may be met only with sufficient resources and staffing to provide adequate services to 1,854 municipal clerks, 72 county clerks, hundreds of candidates in any given year, as well as millions of voters and members of the public.

Based upon past and current spending figures, the agency estimates that approximately \$700 in federal HAVA funds will remain at the end of FY18. The agency generates approximately \$450,000 per biennium in federal program income due to the legislative directive to charge a fee to fulfill requests for data from the statewide voter registration system, in order to help maintain that system. That funding stream will continue after the federal funds have expired.

This Decision Item includes several components, including the extension of the 22 federally funded Elections Commission positions using federal funds from July 1, 2017 to June 30, 2018 (the first year of the biennium), and to request the creation of 22 GPR-funded full time employees (FTE) beginning in the second year of the biennium (July 1, 2018). Even though the agency will continue to have federal funds for these positions through FY 18, statutory authority for the positions is currently scheduled to expire on June 30, 2017. It should be noted that the agency has struggled with staff turnover due to the uncertainty regarding the continuation of continued position authority, particularly during the budget deliberations for the current biennium, when the continuation of position authority will not be determined until passage of the budget act. Vacancies have a significant impact on sustaining the agency's mission and program activities due to the small size of the agency's staff, and the agency cannot assume that experienced and talented staff will forgo other opportunities while the status of their current positions remain unresolved. The cost to fully fund 22 FTE in FY19 is \$1,337,900.

Attachment 1 to this Decision Item provides a high-level outline of the tasks and responsibilities of the 22 FTE, and the impact of not continuing the positions, including a contrast with the responsibilities of the state's election agency prior to the enactment of HAVA and recent state legislative directives. Without the 22 federally-funded positions, the Commission's program staff would consist of five GPR positions – the Commission Administrator, Assistant Administrator, Elections Supervisor, and two Elections

Administration Specialists. As part of the 2015 – 17 budget, the federally-funded positions were reduced from 26 FTE to 22 FTE, and therefore remaining staff is already doing the work originally assigned to a team that was 15% larger. Therefore, the agency would be unable to continue the numerous, varied, and complex tasks for which it is responsible without the continuation of the 22 FTE positions.

The second component of this Decision Item is to request GPR funds for existing IT contractors who provide critical services to ensure Elections Commission IT applications are maintained and functional, while making continuous enhancements and necessary modifications. These applications include the following: the statewide voter registration system known as WisVote, the voter-focused MyVote Wisconsin website, the Canvass Reporting System, the Election Data Collection System, the Badger Voters website, and the Access Elections website. Further enhancements are ongoing and planned to modernize the data collection and canvass reporting system in addition to implementing statutory mandates such as Online Voter Registration and the Election Registration Information System (ERIC) initiative. Failure to provide funding for these IT contracts would, to a large degree, bring the agency's IT services as well as program functions to a halt. The cost to fund the IT contractors in FY19 is \$725,900.

The third component of this Decision Item is to request GPR funds to continue to purchase Software Assurance for Microsoft Dynamics CRM required for WisVote users at the state and local levels. The current Software Assurance will expire on September 30, 2018. Software Assurance provides ongoing access to all new versions of Dynamics CRM released during the 3-year Software Assurance period. It also provides the Elections Commission with access to Microsoft Support services, if problems with the software arise. Microsoft generally releases a new version of Dynamics CRM every other year, taking into account user feedback, the latest data from research and development, and the latest changes in web-based technologies. License pricing is market-based and fluctuates. At the time of obtaining renewal quotes (valid for 30 days) for Software Assurance in August 2015, staff was provided a quote of \$303,830.98 for 2,000 user license and 3 CRM servers. Although it is impossible to know what the cost of Software Assurance will be in 2018, based upon a prior renewal quote, the agency requests \$300,000 in FY19 to renew Software Assurance on October 1, 2018, during the second year of the biennium.

The fourth component of this Decision Item is to request GPR funds to conduct the legislatively required Four-Year Voter Maintenance process. No later than June 15 following each general election, Wisconsin Statute §6.50(1) directs the Elections Commission to examine voter registration records for each municipality and identify each qualified elector who has not voted within the previous four years, and then mail a Notice of Suspension of Registration to the elector. This process of updating the registration list is commonly referred to as "four-year maintenance," and state statutes require that the audit and mailing be completed every two years.

For past maintenance efforts the former G.A.B. had contracted with a printer and mailing service to print and mail the notices of suspension of registration. Printing and mailing for the four-year maintenance following the 2014 General Election cost \$27,799.36. On average, calculated from the cost of the previous four list maintenance mailings conducted by the agency, the total cost per postcard is 30 cents. Based upon the prior list maintenance cost, projected cost for the 2017 four-year maintenance is calculated at 100,000 notices at \$.30 cents per notice, or \$30,000. The cost to fund the four-year maintenance mailing in FY19 is \$30,000.

The final component of the Decision Item is to request GPR funds to continue the polling place accessibility audit program, which implements the legislative directive to ensure that polling places are accessible to individuals with disabilities, and to undertake outreach efforts with organizations which work with and represent those voters. The agency's central initiative in this

area is to conduct audits of selected polling places on each Election Day and provide a report to each municipal clerk listing physical deficiencies as well as low-cost options for bringing the location into compliance with state and federal accessibility laws. This program has been nationally recognized as a model for other states, and has prompted countless modifications to Wisconsin polling places, leading to increased access to polling places for individuals with disabilities. The cost to conduct those audits in FY19 is approximately \$48,300.

Expenditure Items	FY18 DINS	FY19 DINS
DIN 4001 - WEC FTE	0	1,337,900
DIN 4001 - IT Contractors	0	725,900
DIN 4001 - Software Assurance	0	300,000
DIN 4001- 4-Year Voter Maintenance	0	30,000
DIN 4001 - Accessibility Audits	0	48,300
Total Cost GPR	0	2,442,100

DIN 4001

(Attachment 1)

WEC Staff Responsibilities and Tasks

Every task and initiative of the Wisconsin Elections Commission (WEC) is ultimately intended to serve and assist Wisconsin voters, local election officials, candidates and elected officials. Accomplishing this mission depends on regular communications with many partners including the Legislature, Governor's Office, other state and federal agencies, law enforcement, municipal and county clerks and legal counsel, and organizations representing local officials as well as political parties and other advocacy groups. The Commission is specifically required under federal and state laws to complete certain tasks, including developing and maintaining the statewide electronic voter registration system, training and assisting local election officials, providing voter education and outreach, approving electronic voting systems, ensuring accessibility of polling places, and certifying candidates for ballot access as well as election results. The WEC is also responsible for collecting and reporting voter and election data as well as providing periodic reports of its efforts to the Legislature and federal agencies.

The WEC is composed of 31.75 full time employees, including agency management, Elections Specialists focusing on elections administration and the statewide voter registration system, trainers, legal counsel, public information officer, and IT and administrative support. Twenty-two (22) of the positions are federally funded and those federal funds are expected to be expended by the end of FY-18. Of the remaining 9.75 GPR positions, only 4 involve elections program responsibilities. Replacing the federal HAVA funds is the most significant challenge to the continued successful administration of elections in Wisconsin.

The mission of the WEC cannot be understood without a familiarity with the jobs of local election officials and the State's elections administration structure. The overriding and unique characteristic of election administration in Wisconsin is its degree of decentralization. Unlike almost every other state, elections in Wisconsin are conducted at the local level in 1,854 municipalities by their clerks. Approximately two-thirds of municipal clerks serve in a part-time capacity and many have other primary employment, and there is turnover in about one-quarter of municipal clerk positions annually. Conducting elections is only one aspect of their jobs, and in some cases they are often limited in the time available for election administration either by other priorities or by the time authorized by local governing bodies.

Municipal clerks are responsible for numerous election tasks, including training and supervising election inspectors and other local election officials; serving as the local filing officer to review nomination papers and other election petitions and make ballot access decisions; conducting voter registration; purchasing, testing and operating voting equipment; preparing election notices and ballots for local offices and referenda; collecting unofficial election night results and transmitting them to the county clerk; leading the municipal canvass of official results and conducting any recount of local elections; assisting in recounts of state and federal elections; and working in the statewide voter registration system known as WisVote to enter voter and election data, perform data quality tasks, and produce poll lists. In the City of Milwaukee the duties of the municipal clerk are performed by the City of Milwaukee Election Commission.

Elections have been conducted at the municipal level in Wisconsin since statehood. Almost all other states conduct elections at the county level. The level of decentralization is a strength of the election administration system because local clerks and election inspectors have the greatest familiarity with their voters and candidates and election data. But it also creates challenges in ensuring that the

increasingly complex processes and legislative directives are implemented consistently throughout the state as they relate to each voter and candidate. Given the workload and turnover of municipal clerks, as long as elections continue to be conducted at the local level, it will be critically necessary that the state election agency provides ongoing professional training and support related to both the administration of elections and working in the statewide voter registration system, in addition to its other state-level responsibilities.

Wisconsin's 72 county clerks assist municipal clerks in many election duties and also perform their own election tasks. County clerks serve as the filing officer for county candidates; prepare county election notices and coordinate the preparation and printing of ballots; collect and post unofficial election night results; lead the county canvass of official results and any recounts of county results for county, state, and federal contests; and perform county WisVote tasks. Many county clerks also act as providers to perform the WisVote duties of their municipal clerks; assist in training municipal clerks and election inspectors; and coordinate the purchase of voting equipment for municipalities in the county. In Milwaukee County, the duties of the county clerk are performed by the Milwaukee County Election Commission, headed by the Milwaukee County Clerk.

While Wisconsin elections are conducted at the local level, clerks of municipalities, counties, school districts, and other special districts cannot properly do their jobs without the support and resources provided by the WEC and its staff. The characteristics of election administration in Wisconsin dictate that WEC staff provides constant and effective communication, training and support to local election officials to ensure that they properly conduct voter registration and elections, correctly and consistently implement frequent legislative changes, and maintain unbiased access to election processes for candidates and voters. In addition, the technical expertise and processes of WEC staff directly benefits candidates, voters, election inspectors, election observers, policymakers, the media, and other organizations (including nursing homes and adult-care facilities where voting takes place). Many moving parts need to be managed, coordinated, and monitored, and may impact the individual voting experience, either positively or negatively.

The work of the Elections Commission is dictated by the four-year election cycle, consisting of two regular elections every spring and two additional regular elections in the summer and fall of each even-numbered year, culminating in the Presidential and General Election. The two-year legislative session also has a significant effect on the work and initiatives of the WEC, due to staff's participation in the development of new legislation and providing feedback and testimony to the Legislature, as well as implementing election-related legislation and providing tools and guidance to local election officials regarding new legislation.

In short, the WEC is a small agency charged with tremendous responsibilities and its staff routinely excels in its administrative duties, often under severe timelines and a shifting legal framework affected by new laws and court decisions. Increased use of technology has also made election administration more efficient and accurate, but also more complicated at the state and local levels. For example, in the last year alone, the staff, working first for the Government Accountability Board and then for the WEC, has worked on at least four major projects in addition to its normal election administration duties. It completed the redevelopment and launch of an updated voter registration system, a major State IT project which was completed on time and under budget. It also redeveloped and relaunched its successful MyVote Wisconsin website to assist electors in their voter registration and voting steps. Pursuant to recent legislation, the staff is also in the midst of implementing the Electronic Registration Information Center (ERIC) initiative in a short period of time within the agency's existing budget, despite the fiscal estimate for the legislation indicating that the agency could not undertake the initiative without additional funding. Finally, staff is working in conjunction with the Department of Transportation to develop and implement a new online voter registration system, which is scheduled to be launched in early 2017. In 2017 the WEC also intends to focus on the development and introduction of electronic poll books for Wisconsin elections.

In contrast, prior to the enactment of HAVA and numerous other federal and state legislative actions, the activities of the State Elections Board, while significant, were less complex, intensive, and precise. Prior to 2006, there was no statewide voter registration system and individuals were required to register to vote only if they resided in a community with a population of 5,000 or greater. Without the statewide voter registration system, there was significantly less need for IT development, infrastructure, monitoring, and expertise. There was also, of course, no need to complete all of the tasks related to the voter registration system, such as training, clerk support, data quality, coordination of tasks in the system with local clerks, and compiling statistics from the system for required reports to the federal government.

Compared to ten years ago, when many voters simply walked into the polling place and announced their name before voting, individual voter data undergoes much closer scrutiny through various screening and matching processes, to ensure that individuals are not disqualified due to a felony sentence, court finding of incompetency, change of residence, or death. There was also no requirement for the state agency to deliver a mailing after every General Election to individuals who had not voted in the last four years based on participation records tracked in the voter registration system.

While the State Elections Board reviewed nomination papers, certified candidate eligibility as well as election results, and approved voting equipment, prior to HAVA and other legislation its staff did not prepare and present the extensive voter education and outreach which is now required. Less frequent legislative changes demanded less continuous updating of content for manuals, which have grown exponentially in response to legislative changes, and less need for detailed guidance related to every step of the voter registration and election process. Voting equipment post-election audits were not required or conducted, and there were no programs to audit the accessibility of polling places or a formal system to process and resolve complaints against local election officials. There was also no requirement to provide ballots to military and overseas electors electronically prior to federal legislation in 2009, which led to the development of the MyVote Wisconsin website. Finally, the last decade has required much more frequent interaction with the Legislature regarding legislative proposals and implementation, as well as involvement in and attention to almost constant election-related litigation.

Many current responsibilities and tasks of the WEC simply did not exist prior to the enactment of HAVA as well as subsequent legislation. The creation of federally funded positions at the state elections agency has made the ongoing implementation of such legislation possible, and those responsibilities will continue beyond the expiration of the federal HAVA funds.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission

	CODES	TITLES
DECISION ITEM	4001	Convert Agency Operating Costs from Federal to GPR Funds

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$959,100	\$959,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$378,800	\$378,800
06	Supplies and Services	\$0	\$1,104,200
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
17	Total Cost	\$1,337,900	\$2,442,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	22.00	22.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Elections Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001	Convert Agency Operating Costs from Federal to GPR Funds			
01	Administration of elections				
	01 General program ops; GPR	\$0	\$2,442,100	0.00	22.00
	80 Fed aid; election admin fund	\$1,337,900	\$0	22.00	0.00
	Administration of elections SubTotal	\$1,337,900	\$2,442,100	22.00	22.00
	Convert Agency Operating Costs from Federal to GPR Funds SubTotal	\$1,337,900	\$2,442,100	22.00	22.00
	Agency Total	\$1,337,900	\$2,442,100	22.00	22.00

Decision Item by Fund Source

Elections Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4001	Convert Agency Operating Costs from Federal to GPR Funds				
	GPR	S	\$0	\$2,442,100	0.00	22.00
	SEG Federal	S	\$1,337,900	\$0	22.00	0.00
	Total		\$1,337,900	\$2,442,100	22.00	22.00
Agency Total			\$1,337,900	\$2,442,100	22.00	22.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Funding for Commissioner Per Diems and Meeting Expenses

NARRATIVE

The Elections Commission requests \$8,600 GPR in FY-18 and \$8,600 GPR in FY-19 for Commissioner Per Diems and Meeting expenses.

DIN #4002 – Issue Paper

Funding for Commissioner Per Diems and Meeting Expenses

Request

The Elections Commission requests \$17,200 GPR in its base funding for Commissioner per Diems and meeting related expenses for the 2017-19 Biennium.

Background

Under [Wis. STAT. §15.06\(10\)](#), the Commissioners shall receive for each day they are actually and necessarily engaged in performing their duties a per diem equal to the amount prescribed under [Wis. STAT. §753.075\(3\)\(a\)](#) for reserve judges sitting in circuit court. This includes preparation time for meetings. Commissioners read voluminous materials prepared by staff regarding program activities and decision items, along with court decisions and litigation filings in preparation for each meeting.

Issue

The Elections Commission budget for Commissioner per diems is currently \$29,800 annually. With the transition plan from the Government Accountability Board (GAB) to the Elections and Ethics Commissions, the budgeted amount allocated for per diems was split between both agencies, and no additional funding was provided to account for doubling of the total members required to receive per diems or an increase in the total number of meetings between the two agencies. Because each Commission has its own members and meetings, the Commissions cannot continue to share the cost of meetings. This amount only covers meeting expenses for four one-day in person meetings annually and two one-day teleconference meetings.

The Commission requests additional funding for Commissioner per diems and meeting expenses to reflect the actual cost of conducting meetings. The average cost per in-person meeting is \$4,956 (all costs outlined in the table below). The average cost per telephonic meeting is \$4,346 (per-diems, photocopying, and delivery of materials only).

	Quantity	Cost	Per Diem Cost Per Meeting
Per-Diems	6	\$454/day	\$2,724
Meeting Prep Per- Diem	6	\$227/day	\$1,362
Parking	6	\$10/day	\$60
Photocopied materials	54/150 pgs b/b	\$200	\$200
Deliver materials in advance	6	\$10.00/each	\$60
Meal reimbursement ¹	6	\$10.00/each	\$60
Mileage	800 (approx.)	\$0.51/mile	\$408
Lodging	1	\$82	\$82
TOTAL COST PER IN-PERSON MEETING			\$4,956

Over the past biennium, the Government Accountability Board had been meeting on average at least eight-times per year. The Elections Commission anticipates holding at least four scheduled in-person meetings and two telephonic meetings each year, and plans to budget for the possibility of two additional meetings, as it is likely that events will require additional meetings.

¹ Based on a lunch meal only. The allowances for breakfast and dinner are \$8 and \$20, respectively.

FY-18 Meetings

# Meetings	Type of Meeting	# Days	# Board Members	Daily Per Diem	½ Meeting Prep	Per Diem & Meeting Prep Costs
6	In-person	1	6	\$454	\$227	\$24,516
2	Teleconference	1	6	\$454	\$227	\$8,172
FY-18 Total Commission Meeting Per Diem						\$32,688

# Meetings	Annual Meeting Expenses	# Days	Meeting Expenses*	FY-18 Total
6	In-person	1	\$870	\$5,220
2	Teleconference	1	\$260	\$520
FY-18 Total Meeting Expenses				\$5,740

* Meeting Expenses include: Commission materials (photocopying, mailing); travel expenses, meal reimbursements

FY-19 Meetings

# Meetings	Type of Meeting	# Days	# Board Members	Daily Per Diem	½ Meeting Prep	Per Diem & Meeting Prep Costs
6	In-person	1	6	\$454	\$227	\$24,516
2	Teleconference	1	6	\$454	\$227	\$8,172
FY-19 Total Commission Meeting Per Diem						\$32,688

# Meetings	Annual Meeting Expenses	# Days	Meeting Expenses*	FY-19 Total
6	In-person	1	\$710	\$5,220
2	Teleconference	1	\$50	\$520
FY-19 Total Meeting Expenses				\$5,740

* Meeting Expenses include: Commission materials (photocopying, mailing); travel expenses, meal reimbursements

The Commission estimates a need of \$38,400 for per-diems and meeting-related expenditures for an estimated eight meetings each year, or \$76,800 per biennium. With an adjusted base budget of \$59,600, this presents an anticipated need of \$17,200. The FY-18 increase needed for additional meeting expenses is \$8,600 GPR and in FY-19 the increase needed for additional meeting expenses is \$8,600.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission

	CODES	TITLES
DECISION ITEM	4002	Funding for Commissioner Per Diems and Meeting Expenses

	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	\$6,400	\$6,400
05	Fringe Benefits	\$500	\$500
06	Supplies and Services	\$1,700	\$1,700
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
17	Total Cost	\$8,600	\$8,600
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

Elections Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002	Funding for Commissioner Per Diems and Meeting Expenses			
01	Administration of elections				
	01 General program ops; GPR	\$8,600	\$8,600	0.00	0.00
	Administration of elections SubTotal	\$8,600	\$8,600	0.00	0.00
	Funding for Commissioner Per Diems and Meeting Expenses SubTotal	\$8,600	\$8,600	0.00	0.00
	Agency Total	\$8,600	\$8,600	0.00	0.00

Decision Item by Fund Source

Elections Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4002	Funding for Commissioner Per Diems and Meeting Expenses				
	GPR	S	\$8,600	\$8,600	0.00	0.00
	Total		\$8,600	\$8,600	0.00	0.00
Agency Total			\$8,600	\$8,600	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Increase Public Information Officer/Webmaster Position to 1 FTE

NARRATIVE

The Elections Commission requests authorization to increase the Public Information Officer/Webmaster position from .75 GPR FTE to 1.0 GPR FTE

Decision Item 4003 – Issue Paper

Create .25 GPR Position for Agency Webmaster/Public Records Officer/Public Information Officer

The agency requests authorization and funding for a .25 GPR full time equivalent (FTE) permanent position to bring the agency webmaster/public information officer to 100% FTE.

The Wisconsin Elections Commission has a staff person dedicated to managing the agency website, processing responses to public record requests, providing high level support for the content of Commission meeting materials, and serving as the public information officer for the agency. The .75 FTE position has been working at 100% with 25% federal funding since 2014.

For the balance of this fiscal year, the agency can provide federal funding for an additional 25% for the individual to work on HAVA (federal) components for these assignments. However, the agency needs for website and public records management along with external communications are for a full time person.

The agency website is at the heart of agency operations. It is also becoming increasingly more complex with the addition of more voter and agency client services. In addition to regular updates and maintenance required due to election cycles and responsibilities, the agency website needs to be completely revamped due to the transition from the Government Accountability Board and to the need to separate website resources into two separate agencies. In order to ensure retention of the current individual or to facilitate recruitment if the person leaves, the position needs to be full time.

The position is supporting four to eight Commission meetings per fiscal year. In addition the position has an average of 220 media contacts each month. The agency is averaging about 120 public records requests over a biennium. Most of these requests are time-sensitive and many are very complex, involving a high degree of coordination by the public records officer with agency attorneys and staff. There are also statutory public records management requirements that need attention. The agency has been unable to adequately maintain and implement its records retention policies and practices, which are complicated by the agency transition and custody of records of the former Government Accountability Board.

The combination of webmaster, public records and public information duties requires a full time employee with comprehensive knowledge of agency programs, ability to maintain website information and coordinate website development with the website hosting firm, strong communication skills and working relationships with media representatives, and an organized approach to managing public records requests and retention.

Funding for the additional 25% for this position would be approximately \$20,500 in salary and fringe costs annually. There would be no additional support costs.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission

	CODES	TITLES
DECISION ITEM	4003	Increase Public Information Officer/Webmaster Postion to 1 FTE

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$14,700	\$14,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$5,800	\$5,800
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
17	Total Cost	\$20,500	\$20,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.25	0.25
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Elections Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003	Increase Public Information Officer/Webmaster Postion to 1 FTE			
01	Administration of elections				
	01 General program ops; GPR	\$20,500	\$20,500	0.25	0.25
	Administration of elections SubTotal	\$20,500	\$20,500	0.25	0.25
	Increase Public Information Officer/Webmaster Position to 1 FTE SubTotal	\$20,500	\$20,500	0.25	0.25
	Agency Total	\$20,500	\$20,500	0.25	0.25

Decision Item by Fund Source

Elections Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4003	Increase Public Information Officer/Webmaster Position to 1 FTE				
	GPR	S	\$20,500	\$20,500	0.25	0.25
	Total		\$20,500	\$20,500	0.25	0.25
Agency Total			\$20,500	\$20,500	0.25	0.25

Decision Item (DIN) - 4004

Decision Item (DIN) Title - Statutory Language Change

NARRATIVE

The Wisconsin Elections Commission requests a statutory language change to 20.510(1)(jm) from an annual appropriation to a continual appropriation.

DIN 4004

Statutory Language Change

Request

The Wisconsin Elections Commission requests a statutory language change to 20.510 (1)(jm) from an annual appropriation to a continual appropriation.

The current appropriation reads:

20.510 (1)(jm) Gifts and grants. The amounts in the schedule to carry out the purposes, not inconsistent with the law, for which gifts, grants, and bequests to the commission are made. All moneys received by the commission from gifts, grants, and bequests shall be credited to this appropriation account.

The new language should read:

20.510 (1)(jm) Gifts and grants. As a continuing appropriation, all monies received to carry out the purposes, not inconsistent with the law, for which gifts, grants, and bequests to the commission are made. All moneys received by the commission from gifts, grants, and bequests shall be credited to this appropriation account.

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY18**

Agency: **ELEC - 510**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
510	1a	101	GPR	1,938,900	9.75	0	1,863,600	10.00		(75,300)	0.25	104,400	0.00	29,100	0.25
510	1be	105	GPR	25,000	0.00	0	1,900	0.00	1	(23,100)	0.00	0	0.00	(23,100)	0.00
510	1c	109	GPR	82,600	0.00	0	82,600	0.00		0	0.00	0	0.00	0	0.00
510	1h	121	PR	7,700	0.00	0	1,700	0.00	2	(6,000)	0.00	0	0.00	(6,000)	0.00
510	1t	160	SEG	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00
Totals				2,054,300	9.75	0	1,949,900	10.00		(104,400)	0.25	104,400	0.00	0	0.25

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Decrease appn 105 exp authority by \$23,100 to meet \$0 growth target
- 2 Decrease appn 121 exp authority by \$6,000 to bring exp authority in line with available revenues

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY18**
 Agency: **ELEC - 510**

Exclusions: Federal
 Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
510	1a	101	GPR	1,938,900	9.75	(96,900)	1,834,500	10.00	1	(104,400)	0.25	104,400	0.00	0	0.25
510	1be	105	GPR	25,000	0.00	(1,300)	-	0.00	2	(25,000)	0.00	0	0.00	(25,000)	0.00
510	1c	109	GPR	82,600	0.00	(4,100)	11,000	0.00	3	(71,600)	0.00	0	0.00	(71,600)	0.00
510	1h	121	PR	7,700	0.00	(400)	1,700	0.00	4	(6,000)	0.00	0	0.00	(6,000)	0.00
510	1t	160	SEG	100	0.00	0	-	0.00		(100)	0.00	0	0.00	(100)	0.00
Totals				2,054,300	9.75	(102,700)	1,847,200	10.00		(207,100)	0.25	104,400	0.00	(102,700)	0.25

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (102,700)

Difference = **0**
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 The agency did not include DINs 4002-4003 (+29,100) in order to meet the 5% reduction
- 2 The agency will need to eliminate the Investigations appropriation as a part of the 5% budget reduction.
- 3 The agency will be forced to reduce its Voter ID training budget by \$71,600 as part of the 5% reduction
- 4 Decrease appn 121 exp authority by \$6,000 to bring exp authority in line with available revenues

DINs 4002-4003 were included in the calculation of the 5% reduction and then subsequently removed (see formula box). DINs 4002-4003 are a part of the WEC initial 18-19 request and then removed in the same cell. This was the agency's approach to meet the 5% reduction.

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY19**

Agency: **ELEC - 510**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2018-19			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs	\$	FTE	
510	1a	101	GPR	1,938,900	9.75	0	1,881,600	10.00	1	(57,300)	0.25	86,400	0.00	29,100	0.25
510	1be	105	GPR	25,000	0.00	0	-	0.00	2	(25,000)	0.00	0	0.00	(25,000)	0.00
510	1c	109	GPR	82,600	0.00	0	78,500	0.00	3	(4,100)	0.00	0	0.00	(4,100)	0.00
510	1h	121	PR	7,700	0.00	0	7,700	0.00	4	0	0.00	0	0.00	0	0.00
510	1t	160	SEG	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00
Totals				2,054,300	9.75	0	1,967,900	10.00		(86,400)	0.25	86,400	0.00	0	0.25

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 The agency did not include DIN 4001 (+\$2,442,100) in order to meet the \$0 target
- 2 The agency will need to eliminate the investigations appropriation to meet the \$0 target
- 3 The agency will be forced to reduce its Voter ID training budget by \$4,100 as part of the 5% reduction
- 4 Decrease appn 121 exp authority by \$6,000 to bring exp authority in line with available revenues

DIN 4001 was included in the calculation of the 0% reduction , and then subsequently removed (see formula box). DIN 4001 is part of the WEC 18-19 request then removed in the same cell This was the agency's approach to meet the 0% reduction.

DIN 4000 was also included in the calculation of the 0% reduction, and then subsequently removed (see formula box). DIN 4000 is a part of the WEC 18-19 request then removed in the same cell. This was the agency's approach to meet the 0%.

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY19**

Agency: **ELEC - 510**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation Alpha	Numeric	Fund Source	(See Note 1)			Proposed Budget 2018-19			Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
				Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	\$		FTE	Remove SBAs \$	FTE	\$	FTE	
510	1a	101	GPR	1,938,900	9.75	(96,900)	1,852,500	9.75	1	(86,400)	0.00	86,400	0.00	0	0.00	
510	1be	105	GPR	25,000	0.00	(1,300)	-	0.00	2	(25,000)	0.00	0	0.00	(25,000)	0.00	
510	1c	109	GPR	82,600	0.00	(4,100)	10,900	0.00	3	(71,700)	0.00	0	0.00	(71,700)	0.00	
510	1h	121	PR	7,700	0.00	(400)	1,700	0.00	4	(6,000)	0.00	0	0.00	(6,000)	0.00	
510	1t	160	SEG	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00	
Totals				2,054,300	9.75	(102,700)	1,865,200	9.75		(189,100)	0.00	86,400	0.00	(102,700)	0.00	

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (102,700)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 The agency did not include DINs 4001-4003 (+\$2,442,100 +8,600+20,500) in order to meet the 5% reduction
- 2 The agency will need to eliminate the Investigation appropriation to reach as a part of the 5% reduction
- 3 The agency will be forced to reduce its Voter ID training budget by \$71,700 as part of the 5% reduction
- 4 Decrease appn 121 exp authority by \$6,000 to bring exp authority in line with available revenues

DINs 4001-4003 were included in the calculation of the 5% reduction and then subsequently removed (see formula box). DINs 4001-4003 are a part of the WEC 18-19 request and then removed in the same cell. This was the agency's approach to meet the 5% reduction.