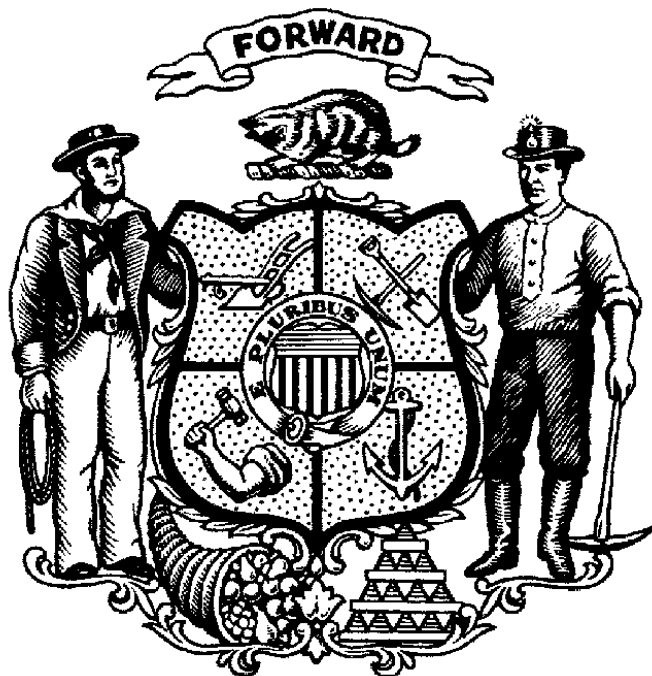


State of Wisconsin

Elections Commission



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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WISCONSIN ELECTIONS COMMISSION

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BEVERLY R. GILL
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ANN S. JACOBS
JODI JENSEN
MARK L. THOMSEN

INTERIM ADMINISTRATOR MEAGAN WOLFE

September 17, 2018

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

Dear Secretary Nowak:

Enclosed is the 2019-21 budget submission for the Wisconsin Elections Commission (WEC). The WEC has included three 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.

Wisconsin is ranked at the top of nationwide rankings for its election administration because of its historically high voter turnout and its crucial partnership between state, county, and municipal election officials. Maintaining those standards of excellence will require enough resources and infrastructure, as well as human capital and expertise. The agency budget request is designed to enable the Elections Commission to carry out its legislative mandates to maintain the integrity of the electoral process and provide complete, accurate and timely information and guidance to local election officials, candidates, voters, and the public. The increased attention to election security and the resources committed to that issue has only added to the responsibilities of the Commission and local election officials.

Also enclosed are the agency's Act 201 exercise and calculations. Please note that we can comply with the Act 201 directive only by significantly impacting the Commission's program responsibilities. We believe it is not advisable to reduce current GPR spending by the required 5% goal because each of our initiatives ultimately ensures the accurate and consistent administration of elections throughout the state, including the state-level tasks completed by our staff, our training of local election officials, and the information and assistance we provide to voters. In addition, the agency must maintain the expertise and flexibility necessary to respond to circumstances and costs that are outside of its control. Recent examples include the statewide recount of the 2016 Presidential election and the increased costs associated with required election mailings as reflected in the Commission's Decision Items.

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 also be reached at 266-8175. Thank you for your assistance and support.

Wisconsin Elections Commission

A handwritten signature in black ink that reads "Meagan M. Wolfe". The signature is written in a cursive, flowing style.

Meagan Wolfe
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 Elections Commission and 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 25.75 GPR and 6.00 SEGF full-time employees.

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 Commission 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. In recent years the Commission has increased its focus on elections security and protecting state and local elections systems.

Support for Local Election Officials

Elections in Wisconsin are conducted by 1,925 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 security and administration of the statewide voter registration system are available on the Internet through an extensive webinar series and through the agency's

online learning center. 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 (<http://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 houses the state's online voter registration system. 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 and voter data, and compiles information for required reports to the federal government and state policymakers. Agency staff also makes the data available to the public and research organizations through its BADGER Voters website (<https://badgervoters.wi.gov>) 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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Monitor the number of contacts the public makes to WEC.	1,300,000	1,844,279	1,300,000	1,309,183
1.	Monitor public satisfaction with WEC through agency's complaint system.	225	13	225	32
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	160	130	190

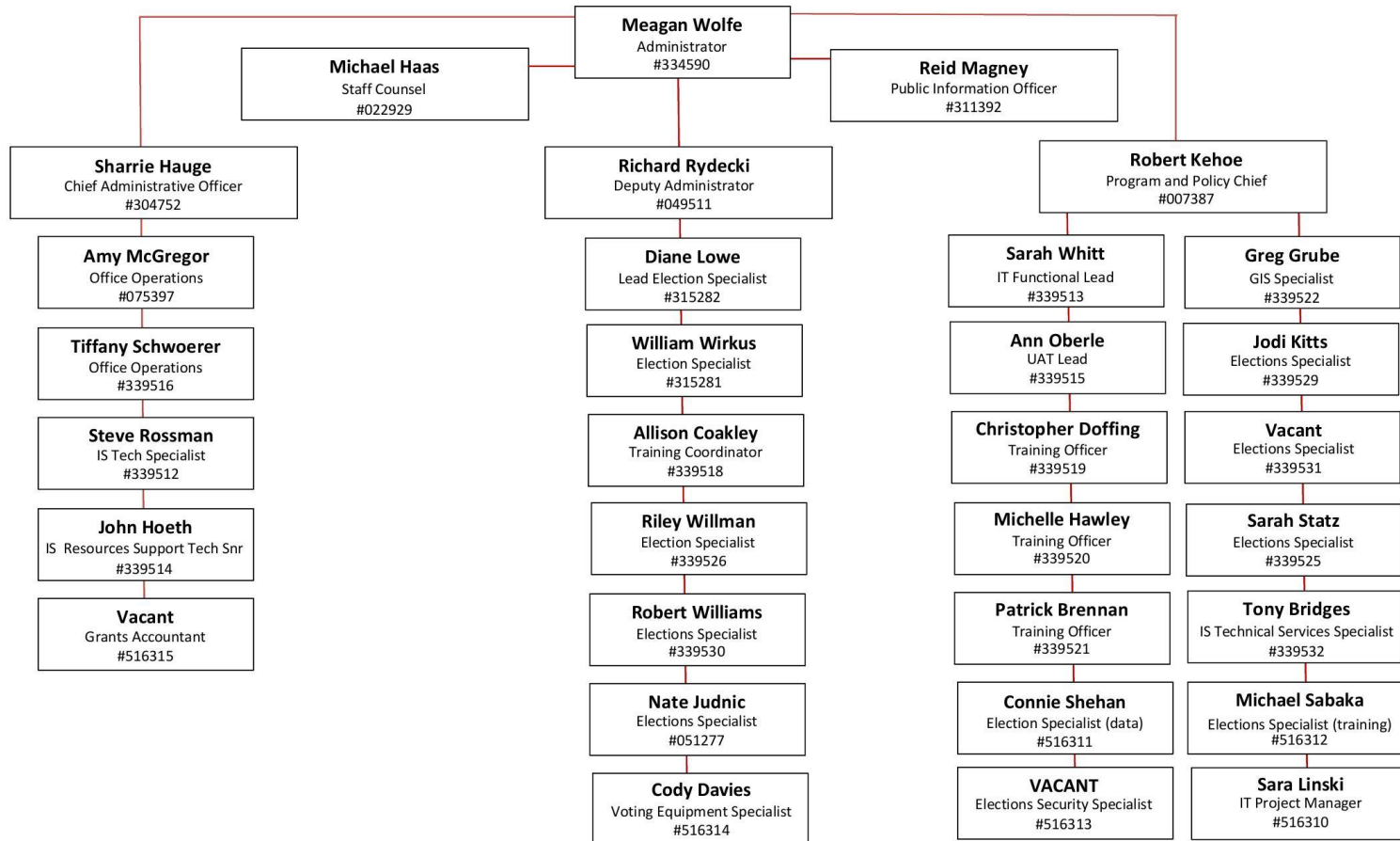
Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Monitor the number of contacts the public makes to WEC.	1,850,000	1,310,000	1,850,000
1.	Percentage of sworn complaints resolved within 60-days of submission.	90%	90%	90%
1.	Conduct training events and maintain training resources for local elections partners and the general public.	150	150	150
1.	Percentage of candidates receiving nomination paper review results within 48 hours of filing.	90%	90%	90%

Note: Based on fiscal year. New performance measures for 2019, 2020 and 2021.

WISCONSIN ELECTIONS COMMISSION



Agency Total by Fund Source

Elections Commission

1921 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	S	\$1,318,586	\$4,291,700	\$4,728,100	\$4,675,000	25.75	25.75	\$8,583,400	\$9,403,100	\$819,700	9.5%
Total		\$1,318,586	\$4,291,700	\$4,728,100	\$4,675,000	25.75	25.75	\$8,583,400	\$9,403,100	\$819,700	9.5%
PR	S	\$781	\$1,700	\$1,000	\$1,000	0.00	0.00	\$3,400	\$2,000	(\$1,400)	-41.2%
Total		\$781	\$1,700	\$1,000	\$1,000	0.00	0.00	\$3,400	\$2,000	(\$1,400)	-41.2%
PR Federal	S	\$117,865	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
Total		\$117,865	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
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	\$2,316,892	\$1,050,000	\$916,600	\$935,400	6.00	6.00	\$2,100,000	\$1,852,000	(\$248,000)	-11.8%
Total		\$2,316,892	\$1,050,000	\$916,600	\$935,400	6.00	6.00	\$2,100,000	\$1,852,000	(\$248,000)	-11.8%
Grand Total		\$3,754,124	\$5,343,500	\$5,645,800	\$5,611,500	31.75	31.75	\$10,687,000	\$11,257,300	\$570,300	5.3%

Agency Total by Program

510 Elections Commission

1921 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 %
01 ADMINISTRATION OF ELECTIONS										
Non Federal										
GPR	\$1,318,586	\$4,291,700	\$4,728,100	\$4,675,000	25.75	25.75	\$8,583,400	\$9,403,100	\$819,700	9.55%
S	\$1,318,586	\$4,291,700	\$4,728,100	\$4,675,000	25.75	25.75	\$8,583,400	\$9,403,100	\$819,700	9.55%
PR	\$781	\$1,700	\$1,000	\$1,000	0.00	0.00	\$3,400	\$2,000	(\$1,400)	-41.18%
S	\$781	\$1,700	\$1,000	\$1,000	0.00	0.00	\$3,400	\$2,000	(\$1,400)	-41.18%
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	\$1,319,367	\$4,293,500	\$4,729,200	\$4,676,100	25.75	25.75	\$8,587,000	\$9,405,300	\$818,300	9.53%
S	\$1,319,367	\$4,293,500	\$4,729,200	\$4,676,100	25.75	25.75	\$8,587,000	\$9,405,300	\$818,300	9.53%
Federal										
PR	\$117,865	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$117,865	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
SEG	\$2,316,892	\$1,050,000	\$916,600	\$935,400	6.00	6.00	\$2,100,000	\$1,852,000	(\$248,000)	-11.81%
S	\$2,316,892	\$1,050,000	\$916,600	\$935,400	6.00	6.00	\$2,100,000	\$1,852,000	(\$248,000)	-11.81%
Total - Federal	\$2,434,757	\$1,050,000	\$916,600	\$935,400	6.00	6.00	\$2,100,000	\$1,852,000	(\$248,000)	-11.81%
S	\$2,434,757	\$1,050,000	\$916,600	\$935,400	6.00	6.00	\$2,100,000	\$1,852,000	(\$248,000)	-11.81%
PGM 01 Total	\$3,754,124	\$5,343,500	\$5,645,800	\$5,611,500	31.75	31.75	\$10,687,000	\$11,257,300	\$570,300	5.34%
GPR	\$1,318,586	\$4,291,700	\$4,728,100	\$4,675,000	25.75	25.75	\$8,583,400	\$9,403,100	\$819,700	9.55%
S	\$1,318,586	\$4,291,700	\$4,728,100	\$4,675,000	25.75	25.75	\$8,583,400	\$9,403,100	\$819,700	9.55%

Agency Total by Program

510 Elections Commission

1921 Biennial Budget

PR	\$118,646	\$1,700	\$1,000	\$1,000	0.00	0.00	\$3,400	\$2,000	(\$1,400)	-41.18%
S	\$118,646	\$1,700	\$1,000	\$1,000	0.00	0.00	\$3,400	\$2,000	(\$1,400)	-41.18%
SEG	\$2,316,892	\$1,050,100	\$916,700	\$935,500	6.00	6.00	\$2,100,200	\$1,852,200	(\$248,000)	-11.81%
S	\$2,316,892	\$1,050,100	\$916,700	\$935,500	6.00	6.00	\$2,100,200	\$1,852,200	(\$248,000)	-11.81%
TOTAL 01	\$3,754,124	\$5,343,500	\$5,645,800	\$5,611,500	31.75	31.75	\$10,687,000	\$11,257,300	\$570,300	5.34%
S	\$3,754,124	\$5,343,500	\$5,645,800	\$5,611,500	31.75	31.75	\$10,687,000	\$11,257,300	\$570,300	5.34%
Agency Total	\$3,754,124	\$5,343,500	\$5,645,800	\$5,611,500	31.75	31.75	\$10,687,000	\$11,257,300	\$570,300	5.34%

Agency Total by Decision Item

Elections Commission

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$5,343,500	\$5,343,500	31.75	31.75
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$1,200	\$1,200	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$57,500	\$76,300	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$33,900)	(\$28,200)	0.00	0.00
4000 Decrease in Spending Authority for Appr 121	(\$700)	(\$700)	0.00	0.00
4001 Funding for the Electronic Registration Information Center (ERIC)	\$278,200	\$174,400	0.00	0.00
4002 Funding for Four-Year Voter List Maintenance Mailing	\$0	\$45,000	0.00	0.00
TOTAL	\$5,645,800	\$5,611,500	31.75	31.75

Program Revenue

1921 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

1921 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	(\$3,100)	\$10,600	\$9,900	\$9,900
Transfer balance from GAB	\$10,100	\$0	\$0	\$0
Program Revenue	\$4,400	\$1,000	\$1,000	\$1,000
Total Revenue	\$11,400	\$11,600	\$10,900	\$10,900
Expenditures	\$781	\$1,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,700	\$1,700
4000 Decrease in Spending Authority for Appr 121	\$0	\$0	(\$700)	(\$700)
Total Expenditures	\$781	\$1,700	\$1,000	\$1,000
Closing Balance	\$10,619	\$9,900	\$9,900	\$9,900

Program Revenue

1921 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	\$0	\$300	\$0	\$0
Transfer from GAB	\$300	\$0	\$0	\$0
Total Revenue	\$300	\$300	\$0	\$0
Expenditures	\$300	\$0	\$0	\$0
Total Expenditures	\$300	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$300	\$0	\$0

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission
NUMERIC APPROPRIATION	80	Fed aid; election admin fund
PROGRAM	01	Administration of elections
SUBPROGRAM		
WISMART FUND	220	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,398,800)	\$1,728,600	\$0	\$0
Transfer from GAB	\$5,203,400	\$0	\$0	\$0
HAVA Interest	\$34,200	\$16,400	\$0	\$0
Voter Data Sales	\$182,200	\$182,200	\$0	\$0
Total Revenue	\$4,021,000	\$1,927,200	\$0	\$0
Expenditures	\$2,292,429	\$1,927,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$2,292,429	\$1,927,200	\$0	\$0
Closing Balance	\$1,728,571	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission
NUMERIC APPROPRIATION	82	Elections Security
PROGRAM	01	Administration of elections
SUBPROGRAM		
WISMART FUND	220	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$6,964,800	\$5,029,800	\$4,196,600
Elections Security Grant	\$6,978,300	\$0	\$0	\$0
Interest Earned	\$11,000	\$115,000	\$85,600	\$69,800
Total Revenue	\$6,989,300	\$7,079,800	\$5,115,400	\$4,266,400
Expenditures	\$24,463	\$2,050,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,050,000	\$1,050,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$142,800)	(\$142,800)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$11,600	\$34,800
Total Expenditures	\$24,463	\$2,050,000	\$918,800	\$942,000
Closing Balance	\$6,964,837	\$5,029,800	\$4,196,600	\$3,324,400

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Decision Item by Line

1921 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	\$1,429,700	\$1,429,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$376,400	\$376,400
04	LTE/Misc. Salaries	\$2,400	\$2,400
05	Fringe Benefits	\$695,400	\$695,400
06	Supplies and Services	\$2,834,800	\$2,834,800
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	\$5,343,500	\$5,343,500
18	Project Positions Authorized	6.00	6.00
19	Classified Positions Authorized	23.75	23.75
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	\$4,184,100	\$4,184,100	25.75	25.75
	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	\$1,700	\$1,700	0.00	0.00
	40 Federal aid	\$0	\$0	0.00	0.00
	60 Election administration	\$100	\$100	0.00	0.00
	80 Fed aid; election admin fund	\$0	\$0	0.00	0.00
	82 Elections Security	\$1,050,000	\$1,050,000	6.00	6.00
	Administration of elections SubTotal	\$5,343,500	\$5,343,500	31.75	31.75
	Adjusted Base Funding Level SubTotal	\$5,343,500	\$5,343,500	31.75	31.75
	Agency Total	\$5,343,500	\$5,343,500	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	\$4,291,700	\$4,291,700	25.75	25.75
	PR	S	\$1,700	\$1,700	0.00	0.00
	PR Federal	S	\$0	\$0	0.00	0.00
	SEG	S	\$100	\$100	0.00	0.00
	SEG Federal	S	\$1,050,000	\$1,050,000	6.00	6.00
	Total		\$5,343,500	\$5,343,500	31.75	31.75
Agency Total			\$5,343,500	\$5,343,500	31.75	31.75

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

1921 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	\$146,900	\$146,900
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$92,100)	(\$92,100)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$53,600)	(\$53,600)
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	\$1,200	\$1,200
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	\$144,000	\$144,000	0.00	0.00
	82 Elections Security	(\$142,800)	(\$142,800)	0.00	0.00
	Administration of elections SubTotal	\$1,200	\$1,200	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$1,200	\$1,200	0.00	0.00
	Agency Total	\$1,200	\$1,200	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	\$144,000	\$144,000	0.00	0.00
	SEG Federal	S	(\$142,800)	(\$142,800)	0.00	0.00
	Total		\$1,200	\$1,200	0.00	0.00
Agency Total			\$1,200	\$1,200	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

1921 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	\$41,700	\$41,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$8,200	\$24,500
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$7,600	\$10,100
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	\$57,500	\$76,300
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	\$48,100	\$48,100	0.00	0.00
	82 Elections Security	\$9,400	\$28,200	0.00	0.00
	Administration of elections SubTotal	\$57,500	\$76,300	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$57,500	\$76,300	0.00	0.00
	Agency Total	\$57,500	\$76,300	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	\$48,100	\$48,100	0.00	0.00
	SEG Federal	S	\$9,400	\$28,200	0.00	0.00
	Total		\$57,500	\$76,300	0.00	0.00
Agency Total			\$57,500	\$76,300	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

1921 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	(\$33,900)	(\$28,200)
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	(\$33,900)	(\$28,200)
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	(\$33,900)	(\$28,200)	0.00	0.00
	Administration of elections SubTotal	(\$33,900)	(\$28,200)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$33,900)	(\$28,200)	0.00	0.00
	Agency Total	(\$33,900)	(\$28,200)	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	(\$33,900)	(\$28,200)	0.00	0.00
	Total		(\$33,900)	(\$28,200)	0.00	0.00
Agency Total			(\$33,900)	(\$28,200)	0.00	0.00

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Decrease in Spending Authority for Appr 121

NARRATIVE

The Elections Commission requests a decrease in spending authority in FY20 by \$700 and FY21 by \$700 due to a decrease in revenues in this program.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission
	CODES	TITLES
DECISION ITEM	4000	Decrease in Spending Authority for Appr 121

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	(\$700)	(\$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	(\$700)	(\$700)
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 121			
01	Administration of elections				
	21 Materials and services	(\$700)	(\$700)	0.00	0.00
	Administration of elections SubTotal	(\$700)	(\$700)	0.00	0.00
	Decrease in Spending Authority for Appr 121 SubTotal	(\$700)	(\$700)	0.00	0.00
	Agency Total	(\$700)	(\$700)	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 121				
	PR	S	(\$700)	(\$700)	0.00	0.00
	Total		(\$700)	(\$700)	0.00	0.00
Agency Total			(\$700)	(\$700)	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Funding for the Electronic Registration Information Center (ERIC)

NARRATIVE

The Elections Commission requests \$278,200 GPR in FY20 and \$ 174,400 in FY21 for Electronic Registration Information Center (ERIC) for annual list maintenance and membership dues.

**DIN 4001 – Issue Paper
Funding for the Electronic Registration Information Center (ERIC)**

Request

The Wisconsin Elections Commission requests \$430,100 GPR in its base funding for ERIC membership dues and required ERIC mailings for the 2019-21 biennium. It also requests one-time funding of \$22,500 GPR in FY20 for WisVote Modifications.

Background

Wis. Stat. §6.36(1)(ae)1,2 requires the Wisconsin Elections Commission to join the Electronic Registration Information Center (ERIC). ERIC is a consortium of states that shares data to improve the quality of voter registration databases. Member states pay annual membership dues and agree to share their driver license and voter registration databases. The data from all states is compared and member states are provided reports to identify voters who may have moved, voters who may have died, duplicate voter records, and voters who appear to be eligible to vote but are not registered.

Issue

Currently, the Elections Commission budget for ERIC expenses is not funded. The ERIC membership agreement requires states to perform an annual list maintenance for voters who are identified by ERIC as having potentially moved. These voters are mailed a first-class postcard notifying them to update their voter registration.

The ERIC membership agreement also requires states to contact voters who have been identified by ERIC as being eligible to vote but are not yet registered to vote. This mailing must be done once every two years, ahead of the fall General Election.

ERIC also provides lists of voters who may have duplicate voter records within the state's voter registration system, and voters who may have died based on the federal Social Security death master list. Wisconsin's voter registration system, WisVote, includes features to help clerks update voters who have died and to clean up duplicate records, but data from ERIC will add considerable value to this process. Commission staff will need to make modifications to WisVote to allow for importing the ERIC data for duplicate and deceased voters to allow clerks to make these corrections.

Costs requested for ERIC are as follows:

Item	FY20	FY21	TOTAL for FY20 & FY21
ERIC Membership Dues	\$ 33,100	\$ 33,100	\$ 66,200
Movers Mailing	\$ 141,300	\$ 141,300	\$ 282,600
Eligible but Unregistered Mailing	\$ 81,300	\$ -	\$ 81,300
Importing Duplicate and Deceased Data*	\$ 22,500	\$ -	\$ 22,500
TOTAL COST	\$ 278,200	\$ 174,400	\$ 452,600

* One Time Funding

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission
	CODES	TITLES
DECISION ITEM	4001	Funding for the Electronic Registration Information Center (ERIC)

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	\$278,200	\$174,400
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	\$278,200	\$174,400
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
	4001	Funding for the Electronic Registration Information Center (ERIC)			
01	Administration of elections				
	01 General program ops; GPR	\$278,200	\$174,400	0.00	0.00
	Administration of elections SubTotal	\$278,200	\$174,400	0.00	0.00
	Funding for the Electronic Registration Information Center (ERIC) SubTotal	\$278,200	\$174,400	0.00	0.00
	Agency Total	\$278,200	\$174,400	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	4001	Funding for the Electronic Registration Information Center (ERIC)				
	GPR	S	\$278,200	\$174,400	0.00	0.00
	Total		\$278,200	\$174,400	0.00	0.00
Agency Total			\$278,200	\$174,400	0.00	0.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Funding for Four-Year Voter List Maintenance Mailing

NARRATIVE

The Elections Commission requests \$45,000 GPR in FY21 for the Four-Year Voter Maintenance Mailing.

DIN 4002 – Issue Paper
Funding for Four-Year Voter List Maintenance Mailing

Request

The Elections Commission requests \$45,000 GPR in FY21 for the Four-Year Voter Maintenance Mailing.

Background

Wis. Stat. §6.50(1) directs that, no later than June 15 following each general election, the Wisconsin Elections Commission shall examine voter registration records for each municipality and identify each elector who has not voted in the previous four years. The Commission is required to mail a “Notice of Suspension of Registration” to the elector. The mailing notifies voters that if they do not respond within 30 days, their registration will be inactivated. The purpose of the mailing is to make sure that every voter’s name and address is correct and current. This list revision process is commonly referred to as “four-year maintenance,” and state statutes require that the audit and mailing be completed every two years.

Beginning in 2006, with the implementation of the Statewide Voter Registration System (SVRS and now WisVote), list maintenance was required statewide. As of the 2008 General Election, the state (the Elections Board and later the Government Accountability Board, now the Wisconsin Elections Commission) performed the list maintenance on behalf of municipal clerks to promote consistency in completion of the task. 2013 Wisconsin Act 149 formally transferred responsibility for performing what is commonly referred to as the “four-year maintenance” to the Wisconsin Elections Commission. Act 149 also required the Commission to compile and post statistics related to the four-year maintenance on the Commission website, Wis. Stat. 6.50(2r).

Issue

The Elections Commission budget for Four-Year Voter Maintenance mailings is currently \$30,000. In 2017 the Commission used DOA Publishing and Distribution services to print and mail the postcards. The Commission sent 381,495 postcards at a total cost of \$104,043.82. The mean or average number of cards sent for the 5 statewide four-year maintenance mailings sent from 2008-2016 is 254,862, with an average or mean total cost of \$70,978.19. For FY19 the Commission projected the cost of the four-year maintenance to be \$30,000 (an estimated 100,000 postcards). The actual number of postcards in 2017 was over 300,000. Based upon prior list maintenance costs, including the 2017 numbers, the projected cost to fund the 2019 four-year maintenance is calculated at 250,000 notices at \$.30 per notice or \$75,000. The actual number of postcards required and the mailing costs are a direct result of voter turnout over the course of four years and the number of voters who do not consistently participate in elections.

Given the updated cost analysis the FY21 increase needed for additional postcards for the four-year maintenance is \$45,000 GPR.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	510	Elections Commission
	CODES	TITLES
DECISION ITEM	4002	Funding for Four-Year Voter List Maintenance Mailing

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	\$0	\$45,000
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	\$0	\$45,000
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
	4002	Funding for Four-Year Voter List Maintenance Mailing			
01	Administration of elections				
	01 General program ops; GPR	\$0	\$45,000	0.00	0.00
	Administration of elections SubTotal	\$0	\$45,000	0.00	0.00
	Funding for Four-Year Voter List Maintenance Mailing SubTotal	\$0	\$45,000	0.00	0.00
	Agency Total	\$0	\$45,000	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	4002	Funding for Four-Year Voter List Maintenance Mailing				
	GPR	S	\$0	\$45,000	0.00	0.00
	Total		\$0	\$45,000	0.00	0.00
Agency Total			\$0	\$45,000	0.00	0.00

ACT 201

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

FY: **FY20**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		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	4,184,100	25.75	0	4,438,300	25.75		254,200	0.00	(158,200)	0.00	96,000	0.00
510	1be	105	GPR	25,000	0	0	0	0.00	1	(25,000)	0.00	0	0.00	(25,000)	0.00
510	1c	109	GPR	82,600	0	0	12,300	0.00	2	(70,300)	0.00	0	0.00	(70,300)	0.00
510	1h	121	PR	1,700	0	0	1,000	0.00	3	(700)	0.00	0	0.00	(700)	0.00
510	1t	160	SEG	100	0	0	100	0.00		0	0.00	0	0.00	0	0.00
Totals				4,293,500	25.75	0	4,451,700	25.75		158,200	0.00	(158,200)	0.00	0	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 = 0
Difference = 0
Should equal \$0

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

- 1 As outlined in the agency cover memo, the WEC identified elimination of this appropriation as a part of the 0% growth, although this would negatively affect the agency's program responsibilities
- 2 As outlined in the agency cover memo, the WEC identified a reduction of this appropriation as a part of the 0% growth, although this would negatively affect the agency's program responsibilities
- 3 Decrease appn 121 exp authority by \$700 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: **FY20**

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 FY20 TO FY20 AND 21.

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
				\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs	FTE	\$	FTE
510	1a	101	GPR	4,184,100	25.75	(209,200)	4,236,000	25.75	1	51,900	0.00	(158,200)	0.00	(106,300)	0.00
510	1be	105	GPR	25,000	0	(1,300)		0.00	2	(25,000)	0.00	0	0.00	(25,000)	0.00
510	1c	109	GPR	82,600	0	(4,100)		0.00	3	(82,600)	0.00	0	0.00	(82,600)	0.00
510	1h	121	PR	1,700	0	(100)	1,000	0.00	4	(700)	0.00	0	0.00	(700)	0.00
510	1t	160	SEG	100	0	0	0	0.00		(100)	0.00	0	0.00	(100)	0.00
Totals				4,293,500	25.75	(214,700)	4,237,000	25.75		(56,500)	0.00	(158,200)	0.00	(214,700)	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 = (214,700)

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

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

- 1 The agency will need to reduce programmatic expenditures as part of the 5% reduction
- 2 As outlined in the agency cover memo, the WEC identified elimination of this appropriation as a part of the 5% reduction, although this would negatively affect the agency's program responsibilities
- 3 As outlined in the agency cover memo, the WEC identified elimination of this appropriation as a part of the 5% reduction, although this would negatively affect the agency's program responsibilities
- 4 Decrease appn 121 exp authority by \$700 bring exp authority in line with available revenues

ACT 201

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

FY: **FY21**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		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	4,184,100	25.75	0	4,385,100	25.75		201,000	0.00	(163,900)	0.00	37,100	0.00
510	1be	105	GPR	25,000	0	0	5,000	0.00	1	(20,000)	0.00	0	0.00	(20,000)	0.00
510	1c	109	GPR	82,600	0	0	66,200	0.00	2	(16,400)	0.00	0	0.00	(16,400)	0.00
510	1h	121	PR	1,700	0	0	1,000	0.00	3	(700)	0.00	0	0.00	(700)	0.00
510	1t	160	SEG	100	0	0	100	0.00		0	0.00	0	0.00	0	0.00
Totals				4,293,500	25.75	0	4,457,400	25.75		163,900	0.00	(163,900)	0.00	0	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 = 0

Difference = 0

Should equal \$0

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

- 1 As outlined in the agency cover memo, the WEC identified a reduction in this appropriation as a part of the 0% growth, although this would negatively affect the agency's program responsibilities
- 2 As outlined in the agency cover memo, the WEC identified a reduction of this appropriation as a part of the 0% growth, although this would negatively affect the agency's program responsibilities
- 3 Decrease appn 121 exp authority by \$700 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: **FY21**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		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	Remove SBAs	FTE	\$	FTE
510	1a	101	GPR	4,184,100	25.75	(209,200)	4,241,700	25.75	1	57,600	0.00	(163,900)	0.00	(106,300)	0.00
510	1be	105	GPR	25,000	0	(1,300)	0	0.00	2	(25,000)	0.00	0	0.00	(25,000)	0.00
510	1c	109	GPR	82,600	0	(4,100)	0	0.00	3	(82,600)	0.00	0	0.00	(82,600)	0.00
510	1h	121	PR	1,700	0	(100)	1,000	0.00	4	(700)	0.00	0	0.00	(700)	0.00
510	1t	160	SEG	100	0	0	0	0.00		(100)	0.00	0	0.00	(100)	0.00
Totals				4,293,500	25.75	(214,700)	4,242,700	25.75		(50,800)	0.00	(163,900)	0.00	(214,700)	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 = (214,700)

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

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

- 1 The agency will need to reduce programmatic expenditures as part of the 5% reduction
- 2 As outlined in the agency cover memo, the WEC identified elimination of this appropriation as a part of the 5% reduction, although this would negatively affect the agency's program responsibilities
- 3 As outlined in the agency cover memo, the WEC identified elimination of this appropriation as a part of the 5% reduction, although this would negatively affect the agency's program responsibilities
- 4 Decrease appn 121 exp authority by \$700 bring exp authority in line with available revenues

BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

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<i>Meagan Wolfe, Administrator</i>	09/15/18
Signature, Title	Date