

ELECTIONS BOARD

Budget Summary						FTE Position Summary				
Fund	2006-07	Request		2007-09 Change Over		2006-07	Request		2008-09	
	Adjusted Base	2007-08	2008-09	Base Year Doubled	%		2007-08	2008-09	Over 2006-07	Number
GPR	\$960,600	\$2,250,800	\$2,543,000	\$2,872,600	149.5%	11.00	13.00	13.00	2.00	18.2%
FED	204,600	1,575,500	1,477,800	2,644,100	646.2	5.00	1.00	0.00	- 5.00	- 100.0
PR	57,700	150,000	150,000	184,600	160.0	0.00	0.00	0.00	0.00	0.0
SEG	<u>750,100</u>	<u>750,100</u>	<u>750,100</u>	<u>0</u>	0.0	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0
TOTAL	\$1,973,000	\$4,726,400	\$4,920,900	\$5,701,300	144.5%	16.00	14.00	13.00	- 3.00	- 18.8%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

Request standard adjustments to the base budget totaling \$90,500 GPR and -\$129,100 FED and -4.0 FED positions in 2007-08, and \$92,600 GPR and -\$226,800 FED and -5.0 FED positions in 2008-09. Adjustments are for: (a) removal of noncontinuing elements from the base (-\$129,100 FED and -4.0 FED positions in 2007-08 and -\$226,800 FED and -5.0 FED positions in 2008-09); (b) full funding of continuing salaries and fringe benefits (\$80,700 GPR annually); and (c) reclassifications (\$9,800 GPR in 2007-08 and \$11,900 GPR in 2008-09).

	Funding	Positions
GPR	\$183,100	0.00
FED	<u>- 355,900</u>	<u>- 5.00</u>
Total	<u>- \$172,800</u>	<u>- 5.00</u>

2. STATEWIDE VOTER REGISTRATION SYSTEM MAINTENANCE AND SUPPORT

Request \$924,700 GPR and \$79,800 PR in 2007-08 and \$1,027,200 GPR and \$79,800 PR in 2008-09 to provide state funding for annual maintenance and support costs associated with the Department of Administration's Division of Enterprise Technology's (DET) hosting of the Statewide Voter Registration System on DET hardware. Program revenue would be provided from the Board's materials and services PR appropriation.

GPR	\$1,951,900
PR	<u>159,600</u>
Total	<u>\$2,111,500</u>

During 2006-07, DET is charging the Elections Board \$931,500 to provide maintenance and support services associated with hosting the Statewide Voter Registration System. Current costs are being supported with one-time federal funding. Elections Board staff estimate that costs will increase 10% annually. The 2007-08 estimated cost of \$1,024,700 would be covered with: (a) \$924,700 GPR in increased expenditure authority; (b) \$79,800 PR in increased expenditure authority; and (c) \$20,200 PR in existing expenditure authority under the Board's materials and services PR appropriation. The 2008-09 estimated cost of \$1,127,200 would be

covered with: (a) \$1,027,200 GPR in increased expenditure authority; (b) \$79,800 PR in increased expenditure authority; and (c) \$20,200 PR in existing expenditure authority under the Board's materials and services PR appropriation. The Board estimates that its materials and services PR appropriation will generate an additional \$89,800 annually in PR-revenue during the 2007-09 biennium from the sale of data from the Statewide Voter Registration System.

3. FEDERAL ELECTION ADMINISTRATION FUNDING

FED	\$3,000,000
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Request \$1,500,000 annually in increased expenditure authority to pay election administration costs utilizing federal funds provided under the Help America Vote Act. Elections Board staff indicates that these funds would be utilized to make payments associated with: (a) the Statewide Voter Registration System; (b) state agency interface charges; (c) rent; (d) training; (e) travel; (f) photocopying; (g) postage; (h) printing; and (i) other computer charges.

4. REIMBURSEMENT TO MUNICIPALITIES FOR STANDARD-IZING POLL HOURS

GPR	\$525,000
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Request \$175,000 in 2007-08 and \$350,000 in 2008-09 to reimburse municipalities for additional costs incurred by a municipality to open its polling places at 7 a.m.

Under prior law, 4th class cities as well as villages and towns were all permitted to open their polling places as late as 9 a.m. Under 2005 Wisconsin Act 333, all state municipalities are now required to open their polling places by 7 a.m., but 4th class cities and villages and towns which opened their polling places later than 7 a.m. under prior law are permitted to seek reimbursement from the state for the costs associated with opening their polling places earlier. Act 333 created a sum sufficient under the Elections Board to make these payments to municipalities. Elections Board staff indicates that prior to the passage of Act 333, approximately half of the state's municipalities opened their polling places later than 7:00 a.m.

10% Budget Reduction Plan

The Elections Board has identified four alternative proposals for implementing a 10% base reduction in GPR funding for the agency. The Board indicates that it has no "optional programs" that it administers under state law, but rather its election administration and campaign finance responsibilities are all statutorily required functions.

		<u>Amount of Reduction</u>	
		<u>2007-08</u>	<u>2008-09</u>

General Purpose Revenue (GPR)

<p>1. Delete Management or Supervisory Positions. Delete one of the three management or supervisory positions.</p>	<p>\$100,300-\$152,300</p>	<p>\$100,300-\$152,300</p>
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Delete the Executive Director Position. The Executive Director is responsible for managing the agency and supervising its employees, in addition to legal duties assigned under state and federal law. If this position was eliminated, its duties would have to be re-assigned to the agency's legal counsel and to the two remaining management/supervisory positions. Board staff has expressed the opinion that the agency head responsibilities of this position would have to be re-assigned to another state agency. Board staff has expressed the concern that this transfer could compromise the independence of the agency.

Delete Campaign Finance and Election Administrator Position. This position is responsible for supervising campaign finance programs and general agency operations. The deletion of this position would require the transfer of its duties to either the Executive Director or the other Campaign Finance and Election Administrator position. The responsibilities of this position include: (a) budget (biennial and annual operating); (b) accounts payable/accounts receivable; (c) human resources; and (d) contract administration and purchasing responsibilities. Board staff has expressed the concern that if this position were eliminated that it would be required to rely on the Department of Administration to provide many of these services.

Delete the Remaining Campaign Finance and Election Administrator Position. This position is responsible for managing the implementation of the federally-mandated Statewide Voter Registration System. Board staff has expressed the concern that the elimination of this position would require the Board to retain a contractor to complete the implementation of the system utilizing limited federal funds to retain the contractor to manage the system and supervise the federally-funded personnel supporting the voter registration application.

	<u>Amount of Reduction</u>	
	<u>2007-08</u>	<u>2008-09</u>
<p>2. Eliminate the Board's Legal Counsel. The Board's legal counsel: (a) provides legal advice to the Board, agency staff and other state personnel on the application and enforcement of the state's campaign finance and election laws; (b) conducts investigations and enforcement actions to ensure compliance with campaign finance and election laws; and (c) is responsible for drafting and promulgating the administrative code provisions required to enable the agency to administer and enforce these laws. Board staff has taken the position that elimination of this position would require the Board to either forgo these services or find other resources (at state expense) to provide ongoing legal services for the agency.</p>	\$133,000	\$133,000
<p>3. Eliminate Two Campaign Finance Election Specialist Positions. The Board currently has three campaign finance election specialist positions. Board staff has expressed the concern that if two of these positions were eliminated, the Board could no longer: (a) review campaign finance reports other than for timely filing; (b) assist campaign finance registrants in complying with the disclosure and regulatory provisions of state campaign finance law; and (c) assist campaign finance registrants with the preparation of campaign finance reports.</p>	\$99,800	\$99,800
<p>4. Eliminate Two Election Administration Election Specialist Positions. Under current law, the Board has two election administration election specialist positions. This alternative would delete both of these positions. These positions are responsible for providing election administration services with respect to: (a) election notice and preparation; (b) preparation and review of ballot access documents for candidates; (c) ballot preparation and review; and (d) review and certification of official election results. These positions are also responsible for: (a) training local election officials regarding election administration and voter registration requirements; and (b) voting equipment testing. Elections Board staff indicates that in order to comply with federal maintenance of effort requirements under the federal Help America Vote Act, these positions must be maintained.</p>	\$117,200	\$117,200
Total GPR	\$99,800-\$152,300	\$99,800-\$152,300