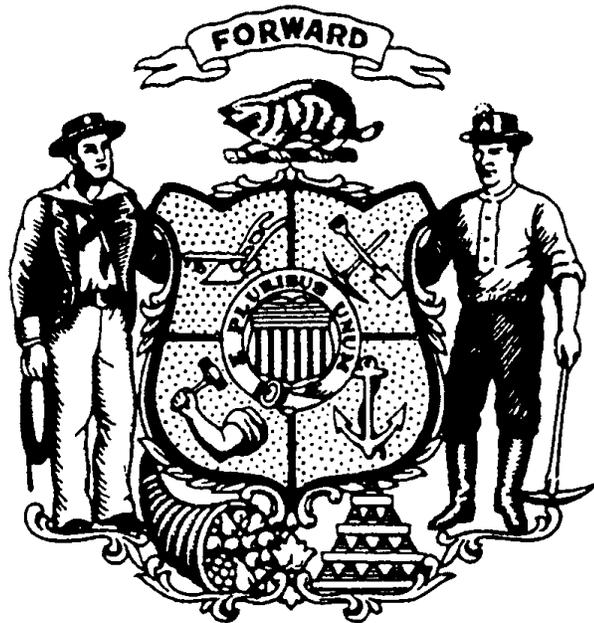


STATE OF WISCONSIN

EXECUTIVE BUDGET

SCOTT WALKER, GOVERNOR



FEBRUARY 2013

DIVISION OF
EXECUTIVE BUDGET AND FINANCE
DEPARTMENT OF ADMINISTRATION

ABOUT THE BUDGET DOCUMENTS

The 2013-15 budget appears in four components: Executive Budget, Budget in Brief, Summary of Tax Exemption Devices and Budget Message.

The Executive Budget presents each agency's budget request, accompanied by the Governor's recommendations and initiatives. The Budget in Brief gives an overview of the Governor's revenue and expenditure priorities and serves as the state's fiscal plan. The Governor's Budget Message provides the text of the speech the Governor delivers to the Legislature at the time the budget is introduced, laying out the Governor's budget priorities and plans for the state. These documents were prepared by the Division of Executive Budget and Finance in the Department of Administration.

Summary of Tax Exemption Devices, written by the Division of Research and Policy in the Department of Revenue, explains current Wisconsin tax law provisions that decrease state revenue by exempting certain persons, income, goods or property from the impact of established taxes. It includes data on the fiscal impact of each exemption device for fiscal year 2011-12.

The Executive Budget, Budget in Brief and Budget Message can be found on the Internet at: www.doa.state.wi.us/executivebudget.

The Summary of Tax Exemption Devices can be found on the Internet at: <http://www.revenue.wi.gov/report/index.html>.

The state's Publishing Services Center printed and bound the documents.

HOW TO READ THE 2013-15 EXECUTIVE BUDGET

OVERVIEW

The 2013-15 Executive Budget presents the annual spending requests of Wisconsin's state agencies for the next two years, the Governor's recommendations on those requests and gubernatorial initiatives.

Agency requests are generally presented as departmentwide decision items, though some larger agencies' requests are presented by program. Governor's recommendations on decision items are grouped under the headings Recommendations and Items Not Approved.

STATEWIDE SUMMARIES AND NARRATIVES

Twelve statewide tables precede the individual agency information and provide the combined agencies' requests for dollar amounts and positions. They show the state's entire budget by funding source and functional area, on an annual basis. In addition, general purpose revenue (GPR) totals are shown separately from all other fund sources, for both dollar amounts and positions.

AGENCY SUMMARIES

Each agency's budget appears in the following format:

- Governor's Recommendation Tables
- Agency Description
- Agency Performance Measures
- Decision Item Index
- Budget Summary Tables
- Decision Items Approved
- Decision Items Not Approved

The title page for each agency shows, in table format, the Governor's Recommendation for amounts and positions by funding source, including the change from the prior year. A narrative description of the agency follows the tables. Agency performance measures are also presented for each agency that developed measures. Every agency was instructed to identify its mission, goals, objectives and measures by which its program performance could be reviewed. This information is presented at the program level in each Chapter 20 program for which measures were developed. The purpose of the performance measures is to expand the budget information available to decision makers to include program outcomes and not just the budget inputs the agency is requesting.

The next item is an index of the agency's numbered decision items. The section continues with two summary tables – one for dollar amounts and one for positions – showing the adjusted base, request totals and the Governor's recommendation, by funding source and annual breakdown. Additional tables present this information by program, if applicable. Decision item details, in both table and narrative form, complete the agency's request.

STANDARD BUDGET ADJUSTMENTS

Among the decision items for each agency are standard budget adjustments, showing the net changes from the adjusted base year for categories of costs considered to be "housekeeping." These are costs over which agencies have little or no discretion and are not connected with the policy initiatives of the agency. Standard budget adjustments are calculated by applying standard additions and subtractions to an agency's adjusted

base-year budget and are used to provide a measure of the funding level required to continue current operations into the next biennium.

The following categories constitute the standard budget adjustments:

Turnover Reduction. A standard reduction must be applied to the permanent position salary costs in the adjusted base year. This subtraction recognizes that normal position vacancies will reduce expenditures for salaries. Turnover reduction, however, is not required in (alpha) appropriations that fund 50 or fewer full-time equivalent (FTE) positions. In the 2013-15 budget, the GPR turnover reduction rate is generally 3 percent.

Removal of Noncontinuing Elements from the Base. Positions for which the ending date falls prior to July 1, 2015, must be removed from the agency, along with associated salary and fringe benefits costs. If an agency wishes to request continuation of such positions beyond their ending date, the request is shown in a stand-alone decision item. In addition, funds provided by the Legislature for a one-time purpose, that are not continuing into the next biennium, are subtracted from the adjusted base year level.

Full Funding of Continuing Position Salaries and Fringe Benefits. If a position was created prior to the base year (fiscal year 2012-13) for less than a full 12 months and continues into the next biennium, an amount to bring funding up to a full annual level must be added. In addition, where base year salaries and associated fringe benefits budgeted for authorized positions differ from the amount needed to cover actual payrolls as they existed in July 2012, adjustments can be requested to provide full funding. Any increases must be documentable in reports from the statewide personnel management information system. These adjustments do not offset the turnover reductions taken against the adjusted base, as explained above.

Funding of Ongoing Fiscal Year 2012-13 Section 13.10 Supplements. If the Joint Committee on Finance approves a base building increase after June 30, 2012, these funds or positions may be added by the agency (if approved before the budget submission deadline) or by the Department of Administration or Joint Committee on Finance (if approved later).

Reclassifications and Semiautomatic Pay Progression. Agencies with 40 or fewer FTE permanent positions charged to a given alpha appropriation are permitted to budget prospectively for reclasses which will be given in the upcoming biennium. Agencies with appropriations funding more than 40 FTE positions are expected to fund reclasses out of position vacancy savings.

Overtime. Agencies may request the restoration of funds needed for overtime that were budgeted and paid during the current biennium but eliminated under the full funding of salaries adjustment.

Night and Weekend Differential Pay. Agencies may request funds needed to pay employee salaries that are higher than the budgeted rates due to night or weekend work.

Full Funding of Lease and Directed Moves Costs. Agencies may request additional funds needed to provide the full annualized funding of office lease costs that increased, but were not fully supplemented, in fiscal year 2011-12. In addition, if an agency was required to move by the Department of Administration in order to accommodate the state space management function, related ongoing costs could be requested here.

Minor Transfers within the Same Alpha Appropriation. Minor position or funding realignments to carry out reorganizations within the same alpha appropriation can be made with this decision item.

BUDGET TABLES

Four basic agencywide tables provide request and recommendation data. A description of each follows.

TABLE 1
Summary of 2013-15 Budget Requests and Recommendations

- ❶ Identifies the various fund sources contained in the agency's budget. Further breakouts are provided for the major expenditure types (i.e., state operations, local assistance, and aids to individuals and organizations).
- ❷ Identifies the actual expenditures for fiscal year 2011-12. These amounts are included for reference.
- ❸ Identifies the adjusted base level for fiscal year 2012-13. The adjusted base includes all funds authorized by the 2011-13 budget, adjustments made in all other legislation affecting the agency's spending authority and Joint Committee on Finance actions, pay plan supplements, and space rental adjustments authorized by the 2011-13 budget.
- ❹ The amount requested by the agency for each year of the 2013-15 biennium.
- ❺ The spending level recommended by the Governor for each year of the 2013-15 biennium.

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	ACTUAL FY12	BASE FY13	FY14	FY15	FY14	FY15
❶	❷	❸	❹		❺	
GENERAL PURPOSE REVENUE	\$25,132.3	\$28,477.5	\$28,891.0	\$29,176.6	\$28,891.0	\$29,176.6
State Operations	21,059.6	20,548.2	20,961.7	21,087.3	20,961.7	21,087.3
Local Assistance	2,887.9	6,615.7	6,615.7	6,615.7	6,615.7	6,615.7
Aids to Ind. & Org.	1,184.8	1,313.6	1,313.6	1,473.6	1,313.6	1,473.6
FEDERAL REVENUE (1)	6,389.5	6,289.1	7,087.7	7,087.7	7,087.7	7,087.7
State Operations	6,389.5	6,289.1	7,087.7	7,087.7	7,087.7	7,087.7
PROGRAM REVENUE (2)	17,986.1	18,274.9	19,119.9	18,698.5	19,119.9	18,698.5
State Operations	17,986.1	18,274.9	19,119.9	18,698.5	19,119.9	18,698.5
SEGREGATED REVENUE (3)	11,178.7	15,957.8	19,271.4	19,698.5	19,271.4	19,698.5
State Operations	8,854.4	6,799.5	10,096.3	10,523.4	10,096.3	10,523.4
Local Assistance	180.2	5,419.7	5,436.5	5,436.5	5,436.5	5,436.5
Aids to Ind. & Org.	2,144.1	3,738.6	3,738.6	3,738.6	3,738.6	3,738.6
TOTALS-ANNUAL	60,686.6	68,999.3	74,370.0	74,661.3	74,370.0	74,661.3
State Operations	54,289.6	51,911.7	57,265.6	57,396.9	57,265.6	57,396.9
Local Assistance	3,068.1	12,035.4	12,052.2	12,052.2	12,052.2	12,052.2
Aids to Ind. & Org.	3,328.9	5,052.2	5,052.2	5,212.2	5,052.2	5,212.2

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

TABLE 2
Summary of Position Requests and Recommendations

Table 2 complements Table 1 by showing the number of full-time equivalent (FTE) positions authorized in fiscal year 2012-13 and the number requested by the agency and recommended by the Governor in fiscal year 2013-14 and fiscal year 2014-15. Authorization of positions is the primary means by which the number of permanent staff employed by the State of Wisconsin is controlled. Expenditure types are not generally shown in Table 2 because position authorizations are usually for state operations.

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED			GOVERNOR'S	
	BASE	AGENCY REQUEST		RECOMMENDATION	
	FY13	FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	292.61	292.61	292.61	292.61	292.61
FEDERAL REVENUE (1)	69.52	68.52	68.52	68.52	68.52
PROGRAM REVENUE (2)	228.97	213.50	213.50	213.50	213.50
SEGREGATED REVENUE (3)	73.25	89.72	89.72	89.72	89.72
State Operations	62.25	78.72	78.72	78.72	78.72
Local Assistance	11.00	11.00	11.00	11.00	11.00
TOTALS-ANNUAL	664.35	664.35	664.35	664.35	664.35
State Operations	653.35	653.35	653.35	653.35	653.35
Local Assistance	11.00	11.00	11.00	11.00	11.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

TABLES 3 AND 4
Budget and Position Summaries by Program

Tables 3 and 4 also present the agency's budget and position authorizations, showing the breakdown by program. For agencies with only one program, these tables do not appear.

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY13	FY14	FY15	FY14	FY15
1. Food safety and consumer protection	\$22,277.2	\$24,073.5	\$27,091.4	\$27,116.5	\$27,091.4	\$27,116.5
2. Animal health services	6,549.8	2,647.8	2,750.6	2,750.6	2,750.6	2,750.6
3. Marketing services	3,056.9	3,425.6	3,602.5	3,602.5	3,602.5	3,602.5
4. Agricultural assistance	1,349.0	1,345.0	1,345.0	1,505.0	1,345.0	1,505.0
7. Agricultural resource management	18,018.9	27,041.6	27,419.9	27,495.2	27,419.9	27,495.2
8. Central administrative services	9,434.8	10,465.8	12,160.6	12,191.5	12,160.6	12,191.5
TOTALS	60,686.6	68,999.3	74,370.0	74,661.3	74,370.0	74,661.3

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY13	FY14	FY15	FY14	FY15
1. Food safety and consumer protection	376.30	375.30	375.30	375.30	375.30
2. Animal health services	33.00	33.00	33.00	33.00	33.00
3. Marketing services	38.10	38.10	38.10	38.10	38.10
7. Agricultural resource management	109.75	107.75	107.75	107.75	107.75
8. Central administrative services	107.20	110.20	110.20	110.20	110.20
TOTALS	664.35	664.35	664.35	664.35	664.35

(4) All positions are State Operations unless otherwise specified

STATEWIDE BUDGET AND
POSITION SUMMARIES

AGENCY BUDGET SUMMARIES

Table 1
State Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY13	FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$13,384,181.0	\$14,776,047.0	\$15,304,905.0	\$15,845,302.7	\$14,978,420.9	\$15,507,819.5
State Operations	3,198,207.0	4,135,867.6	4,197,332.4	4,193,192.4	4,039,306.5	4,059,976.7
Local Assistance	7,194,399.2	7,371,843.2	7,568,516.4	7,940,388.1	7,421,659.8	7,690,384.5
Aids to Ind. & Org.	2,991,574.8	3,268,336.2	3,539,056.2	3,711,722.2	3,517,454.6	3,757,458.3
FEDERAL REVENUE (1)	\$10,769,122.4	\$9,601,564.8	\$9,678,282.9	\$9,800,290.6	\$9,663,243.0	\$9,915,856.4
State Operations	3,294,171.5	3,145,360.4	3,155,426.8	3,161,777.8	3,167,684.5	3,160,252.2
Local Assistance	1,389,257.7	1,293,701.2	1,304,147.9	1,301,215.8	1,290,798.9	1,309,891.5
Aids to Ind. & Org.	6,085,693.2	5,162,503.2	5,218,708.2	5,337,297.0	5,204,759.6	5,445,712.7
PROGRAM REVENUE (2)	\$4,334,189.5	\$4,490,675.4	\$4,621,452.9	\$4,629,422.5	\$4,961,635.7	\$4,991,319.5
State Operations	3,908,113.2	4,075,409.8	4,154,456.6	4,165,612.6	4,085,992.4	4,111,931.7
Local Assistance	60,353.3	64,208.3	66,479.1	66,465.1	64,554.9	64,540.9
Aids to Ind. & Org.	365,723.0	351,057.3	400,517.2	397,344.8	811,088.4	814,846.9
SEGREGATED REVENUE (3)	\$5,870,168.5	\$3,802,908.6	\$3,974,787.9	\$3,765,911.4	\$4,048,794.2	\$3,931,573.4
State Operations	2,752,342.4	1,758,105.3	1,913,744.8	1,708,438.4	1,992,580.3	1,991,708.2
Local Assistance	1,041,796.5	1,069,437.6	1,079,849.6	1,082,299.8	1,079,998.1	969,196.6
Aids to Ind. & Org.	2,076,029.6	975,365.7	981,193.5	975,173.2	976,215.8	970,668.6
TOTALS - ANNUAL	\$34,357,661.5	\$32,671,195.8	\$33,579,428.7	\$34,040,927.2	\$33,652,093.8	\$34,346,568.8
State Operations	13,152,834.1	13,114,743.1	13,420,960.6	13,229,021.2	13,285,563.7	13,323,868.8
Local Assistance	9,685,806.8	9,799,190.3	10,018,993.0	10,390,368.8	9,857,011.7	10,034,013.5
Aids to Ind. & Org.	11,519,020.6	9,757,262.4	10,139,475.1	10,421,537.2	10,509,518.4	10,988,686.5

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Statewide Position Summary by Funding Source (in FTE positions)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
GENERAL PURPOSE REVENUE	35,796.58	35,905.20	36,159.10	36,044.28	36,097.21
State Operations	35,729.27	35,837.74	36,091.64	35,976.42	36,029.35
Local Assistance	0.00	0.00	0.00	0.40	0.40
Aids to Ind. & Org.	67.31	67.46	67.46	67.46	67.46
FEDERAL REVENUE (1)	10,662.93	10,649.66	10,595.51	10,701.61	10,664.32
State Operations	10,316.74	10,373.47	10,321.32	10,463.37	10,426.08
Local Assistance	12.55	10.55	8.55	9.60	9.60
Aids to Ind. & Org.	333.64	265.64	265.64	228.64	228.64
PROGRAM REVENUE (2)	17,753.23	17,779.53	17,847.44	16,772.14	16,783.14
State Operations	17,741.04	17,772.68	17,840.59	16,765.69	16,776.69
Local Assistance	0.40	0.40	0.40	0.00	0.00
Aids to Ind. & Org.	11.79	6.45	6.45	6.45	6.45
SEGREGATED REVENUE (3)	5,050.36	5,262.11	5,147.11	6,431.01	6,429.01
State Operations	5,042.16	5,254.91	5,143.91	6,423.81	6,421.81
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	7.20	6.20	2.20	6.20	6.20
TOTALS - ANNUAL	69,263.10	69,596.50	69,749.16	69,949.04	69,973.68
State Operations	68,829.21	69,238.80	69,397.46	69,629.29	69,653.93
Local Assistance	13.95	11.95	9.95	11.00	11.00
Aids to Ind. & Org.	419.94	345.75	341.75	308.75	308.75

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Statewide Budget Summary by Functional Area (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
100. Commerce Functional Area	319,603.5	416,157.7	407,597.4	407,732.9	383,176.1	387,391.2
200. Education Functional Area	11,745,507.4	12,178,246.0	12,539,462.7	12,939,604.3	12,420,776.1	12,641,547.7
300. Environmental Resources Functional Area	3,484,700.5	3,594,606.5	3,695,569.1	3,461,257.8	3,702,243.8	3,668,431.0
400. Human Relations and Resources Functional Area	13,528,876.9	12,117,437.3	12,555,991.8	12,837,230.5	13,001,174.9	13,512,292.0
500. General Executive Functional Area	1,712,346.4	1,576,055.1	1,585,547.5	1,585,284.4	1,345,777.6	1,303,090.9
600. Judicial Functional Area	131,630.5	139,416.3	143,953.4	144,258.9	136,490.3	136,556.0
700. Legislative Functional Area	64,528.1	76,047.1	75,052.4	75,111.2	75,052.4	75,111.2
800. General Appropriations Functional Area	3,370,468.3	2,573,229.8	2,576,254.4	2,590,447.2	2,587,402.6	2,622,148.8
TOTALS - ANNUAL	\$34,357,661.5	\$32,671,195.8	\$33,579,428.7	\$34,040,927.2	\$33,652,093.8	\$34,346,568.8

Table 4
Statewide Position Summary by Functional Area (in FTE positions)

Functional Area	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
100. Commerce Functional Area	1,446.23	1,433.33	1,431.33	1,399.33	1,397.33
200. Education Functional Area	35,573.75	35,603.64	35,772.64	35,578.95	35,580.64
300. Environmental Resources Functional Area	6,045.98	6,240.88	6,228.38	6,268.88	6,256.38
400. Human Relations and Resources Functional Area	21,363.28	21,491.69	21,505.45	21,838.95	21,887.40
500. General Executive Functional Area	3,230.64	3,222.74	3,207.14	3,259.71	3,248.71
600. Judicial Functional Area	825.25	826.25	826.25	825.25	825.25
700. Legislative Functional Area	777.97	777.97	777.97	777.97	777.97
800. General Appropriations Functional Area	0.00	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	69,263.10	69,596.50	69,749.16	69,949.04	69,973.68

(4) All positions are State Operations unless otherwise specified

Summary of All Funds Appropriations Governor's Recommendations - FY14

	<u>FY13 Base</u>	<u>FY14 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Department of	1,221,082,800	976,703,700	-244,379,100	-20.0
Agriculture, Trade and Consumer Protection	103,773,600	96,486,900	-7,286,700	-7.0
Bd. for People w/ Developmental Disabilities	1,301,700	1,404,900	103,200	7.9
Board of Commissioners of Public Lands	1,547,200	1,548,900	1,700	0.1
Board on Aging and Long-Term Care	2,848,000	2,851,700	3,700	0.1
Building Commission	41,461,700	42,944,900	1,483,200	3.6
Child Abuse and Neglect Prevention Board	2,998,200	3,002,400	4,200	0.1
Children and Families, Department of	1,100,142,300	1,122,966,100	22,823,800	2.1
Circuit Courts	96,581,200	94,733,700	-1,847,500	-1.9
Corrections, Department of	1,274,863,300	1,278,053,800	3,190,500	0.3
Court of Appeals	10,477,000	10,246,400	-230,600	-2.2
District Attorneys	45,207,000	45,803,000	596,000	1.3
Educational Communications Board	19,190,200	19,652,200	462,000	2.4
Employee Trust Funds, Department of	36,265,300	41,372,100	5,106,800	14.1
Employment Relations Commission	3,198,000	1,982,500	-1,215,500	-38.0
Employment Relations, Office of State	5,643,100	5,972,800	329,700	5.8
Environmental Improvement Program	48,248,500	45,977,200	-2,271,300	-4.7
Financial Institutions, Department of	17,825,800	17,849,700	23,900	0.1
Fox River Navigational System Authority	125,400	125,400	0	0.0
Government Accountability Board	6,583,200	6,927,500	344,300	5.2
Governor, Office of the	4,435,800	3,741,300	-694,500	-15.7
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	9,046,553,500	9,818,396,600	771,843,100	8.5
Higher Educational Aids Board	142,056,600	146,230,400	4,173,800	2.9
Historical Society	21,828,000	23,872,200	2,044,200	9.4
Insurance, Office of the Commissioner of	104,289,000	108,069,600	3,780,600	3.6
Investment Board	35,300,000	35,300,000	0	0.0
Judicial Commission	290,900	289,200	-1,700	-0.6
Judicial Council	69,700	66,500	-3,200	-4.6
Justice, Department of	89,449,400	118,925,800	29,476,400	33.0
Legislature	76,047,100	75,052,400	-994,700	-1.3
Lieutenant Governor, Office of the	393,500	316,600	-76,900	-19.5
Lower Wisconsin State Riverway Board	202,600	208,700	6,100	3.0
Medical College of Wisconsin	7,909,000	9,255,700	1,346,700	17.0
Military Affairs, Department of	83,597,700	102,844,100	19,246,400	23.0
Miscellaneous Appropriations	124,852,400	129,136,800	4,284,400	3.4
Natural Resources, Department of	561,677,000	570,591,700	8,914,700	1.6
Program Supplements	25,567,100	4,841,000	-20,726,100	-81.1
Public Defender Board	83,405,600	88,492,100	5,086,500	6.1
Public Instruction, Department of	6,028,484,900	6,091,137,100	62,652,200	1.0
Public Service Commission	24,483,300	23,753,400	-729,900	-3.0
Revenue, Department of	176,023,900	180,021,000	3,997,100	2.3
Safety and Professional Services, Dept. of	66,626,300	52,890,900	-13,735,400	-20.6
Secretary of State	513,600	507,000	-6,600	-1.3
Shared Revenue and Tax Relief	2,381,348,600	2,410,479,900	29,131,300	1.2
State Fair Park Board	22,179,900	22,824,900	645,000	2.9
Supreme Court	31,997,500	31,154,500	-843,000	-2.6
Technical College System Board	146,295,300	145,491,200	-804,100	-0.5
Tourism, Department of	17,713,700	17,960,500	246,800	1.4
Transportation, Department of	2,966,639,300	3,067,380,300	100,741,000	3.4
Treasurer, State	4,861,100	4,874,600	13,500	0.3
University of Wisconsin System	5,812,482,000	5,985,137,300	172,655,300	3.0
Veterans Affairs, Department of	137,448,600	141,685,200	4,236,600	3.1
Wisconsin Economic Develop. Corp.	76,979,800	61,300,700	-15,679,100	-20.4
WHEDA	0	2,500,000	2,500,000	0.0
Workforce Development, Department of	329,829,600	360,758,800	30,929,200	9.4
TOTALS	32,671,195,800	33,652,093,800	980,898,000	3.0

Summary of All Funds Appropriations Governor's Recommendations - FY15

	<u>FY14</u>	<u>FY15</u>	<u>Change From</u>	<u>Change</u>
	<u>Recommended</u>	<u>Recommended</u>	<u>FY14 (Amt)</u>	<u>Percent</u>
Administration, Department of	976,703,700	938,854,300	-37,849,400	-3.9
Agriculture, Trade and Consumer Protection	96,486,900	95,338,400	-1,148,500	-1.2
Bd. for People w/ Developmental Disabilities	1,404,900	1,404,900	0	0.0
Board of Commissioners of Public Lands	1,548,900	1,550,500	1,600	0.1
Board on Aging and Long-Term Care	2,851,700	2,829,300	-22,400	-0.8
Building Commission	42,944,900	60,686,000	17,741,100	41.3
Child Abuse and Neglect Prevention Board	3,002,400	3,003,300	900	0.0
Children and Families, Department of	1,122,966,100	1,122,494,200	-471,900	0.0
Circuit Courts	94,733,700	94,733,700	0	0.0
Corrections, Department of	1,278,053,800	1,277,869,900	-183,900	0.0
Court of Appeals	10,246,400	10,267,800	21,400	0.2
District Attorneys	45,803,000	48,315,200	2,512,200	5.5
Educational Communications Board	19,652,200	19,838,800	186,600	0.9
Employee Trust Funds, Department of	41,372,100	42,278,800	906,700	2.2
Employment Relations Commission	1,982,500	1,484,300	-498,200	-25.1
Employment Relations, Office of State	5,972,800	6,031,800	59,000	1.0
Environmental Improvement Program	45,977,200	47,943,200	1,966,000	4.3
Financial Institutions, Department of	17,849,700	17,947,900	98,200	0.6
Fox River Navigational System Authority	125,400	125,400	0	0.0
Government Accountability Board	6,927,500	6,602,500	-325,000	-4.7
Governor, Office of the	3,741,300	3,741,300	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	9,818,396,600	10,324,381,700	505,985,100	5.2
Higher Educational Aids Board	146,230,400	150,465,300	4,234,900	2.9
Historical Society	23,872,200	24,062,500	190,300	0.8
Insurance, Office of the Commissioner of	108,069,600	108,013,000	-56,600	-0.1
Investment Board	35,300,000	35,300,000	0	0.0
Judicial Commission	289,200	289,700	500	0.2
Judicial Council	66,500	66,800	300	0.5
Justice, Department of	118,925,800	121,454,700	2,528,900	2.1
Legislature	75,052,400	75,111,200	58,800	0.1
Lieutenant Governor, Office of the	316,600	316,600	0	0.0
Lower Wisconsin State Riverway Board	208,700	208,800	100	0.0
Medical College of Wisconsin	9,255,700	9,428,000	172,300	1.9
Military Affairs, Department of	102,844,100	102,663,500	-180,600	-0.2
Miscellaneous Appropriations	129,136,800	132,488,500	3,351,700	2.6
Natural Resources, Department of	570,591,700	573,676,600	3,084,900	0.5
Program Supplements	4,841,000	4,841,000	0	0.0
Public Defender Board	88,492,100	83,325,100	-5,167,000	-5.8
Public Instruction, Department of	6,091,137,100	6,253,888,100	162,751,000	2.7
Public Service Commission	23,753,400	23,677,000	-76,400	-0.3
Revenue, Department of	180,021,000	179,703,800	-317,200	-0.2
Safety and Professional Services, Dept. of	52,890,900	52,874,200	-16,700	0.0
Secretary of State	507,000	508,600	1,600	0.3
Shared Revenue and Tax Relief	2,410,479,900	2,424,133,300	13,653,400	0.6
State Fair Park Board	22,824,900	22,840,000	15,100	0.1
Supreme Court	31,154,500	31,198,000	43,500	0.1
Technical College System Board	145,491,200	150,501,100	5,009,900	3.4
Tourism, Department of	17,960,500	17,964,100	3,600	0.0
Transportation, Department of	3,067,380,300	3,028,512,900	-38,867,400	-1.3
Treasurer, State	4,874,600	4,877,600	3,000	0.1
University of Wisconsin System	5,985,137,300	6,033,363,900	48,226,600	0.8
Veterans Affairs, Department of	141,685,200	142,129,700	444,500	0.3
Wisconsin Economic Develop. Corp.	61,300,700	66,700,700	5,400,000	8.8
WHEDA	2,500,000	0	-2,500,000	-100.0
Workforce Development, Department of	360,758,800	364,261,300	3,502,500	1.0
TOTALS	33,652,093,800	34,346,568,800	694,475,000	2.1

Summary of GPR Appropriations Governor's Recommendations - FY14

	<u>FY13 Base</u>	<u>FY14 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Department of	647,974,900	446,212,300	-201,762,600	-31.1
Agriculture, Trade and Consumer Protection	28,831,000	26,767,000	-2,064,000	-7.2
Bd. for People w/ Developmental Disabilities	25,900	59,100	33,200	128.2
Board of Commissioners of Public Lands	0	0	0	0.0
Board on Aging and Long-Term Care	1,077,200	1,126,300	49,100	4.6
Building Commission	39,295,400	39,320,500	25,100	0.1
Child Abuse and Neglect Prevention Board	999,600	996,700	-2,900	-0.3
Children and Families, Department of	355,411,700	348,181,500	-7,230,200	-2.0
Circuit Courts	96,348,500	94,501,000	-1,847,500	-1.9
Corrections, Department of	1,158,182,600	1,163,404,800	5,222,200	0.5
Court of Appeals	10,477,000	10,246,400	-230,600	-2.2
District Attorneys	41,895,100	42,340,200	445,100	1.1
Educational Communications Board	8,039,300	7,933,400	-105,900	-1.3
Employee Trust Funds, Department of	433,100	321,100	-112,000	-25.9
Employment Relations Commission	2,574,800	1,797,400	-777,400	-30.2
Employment Relations, Office of State	0	0	0	0.0
Environmental Improvement Program	40,248,500	37,977,200	-2,271,300	-5.6
Financial Institutions, Department of	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Government Accountability Board	2,664,700	2,818,800	154,100	5.8
Governor, Office of the	4,435,800	3,741,300	-694,500	-15.7
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	2,824,510,600	3,088,191,100	263,680,500	9.3
Higher Educational Aids Board	139,254,100	143,427,900	4,173,800	3.0
Historical Society	14,132,900	14,829,900	697,000	4.9
Insurance, Office of the Commissioner of	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	290,900	289,200	-1,700	-0.6
Judicial Council	69,700	66,500	-3,200	-4.6
Justice, Department of	41,698,100	45,587,000	3,888,900	9.3
Legislature	74,096,000	73,065,700	-1,030,300	-1.4
Lieutenant Governor, Office of the	393,500	316,600	-76,900	-19.5
Lower Wisconsin State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	7,661,500	9,008,200	1,346,700	17.6
Military Affairs, Department of	24,013,000	24,139,300	126,300	0.5
Miscellaneous Appropriations	96,134,400	99,199,900	3,065,500	3.2
Natural Resources, Department of	128,460,200	135,919,700	7,459,500	5.8
Program Supplements	19,539,900	4,841,000	-14,698,900	-75.2
Public Defender Board	82,116,100	87,190,900	5,074,800	6.2
Public Instruction, Department of	5,162,445,900	5,220,877,700	58,431,800	1.1
Public Service Commission	0	0	0	0.0
Revenue, Department of	93,215,500	90,693,700	-2,521,800	-2.7
Safety and Professional Services, Dept. of	2,413,200	2,412,300	-900	0.0
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	2,147,889,100	2,136,517,700	-11,371,400	-0.5
State Fair Park Board	3,369,300	3,494,900	125,600	3.7
Supreme Court	15,275,300	14,775,400	-499,900	-3.3
Technical College System Board	108,247,300	108,286,200	38,900	0.0
Tourism, Department of	4,674,200	5,322,400	648,200	13.9
Transportation, Department of	162,296,000	177,301,000	15,005,000	9.2
Treasurer, State	0	0	0	0.0
University of Wisconsin System	1,124,903,400	1,200,147,000	75,243,600	6.7
Veterans Affairs, Department of	2,627,700	2,402,800	-224,900	-8.6
Wisconsin Economic Develop. Corp.	32,790,600	35,111,500	2,320,900	7.1
WHEDA	0	2,500,000	2,500,000	0.0
Workforce Development, Department of	24,613,500	24,760,400	146,900	0.6
TOTALS	14,776,047,000	14,978,420,900	202,373,900	1.4

Summary of GPR Appropriations Governor's Recommendations - FY15

	<u>FY14</u> <u>Recommended</u>	<u>FY15</u> <u>Recommended</u>	<u>Change From</u> <u>FY14 (Amt)</u>	<u>Change</u> <u>Percent</u>
Administration, Department of	446,212,300	415,291,600	-30,920,700	-6.9
Agriculture, Trade and Consumer Protection	26,767,000	26,336,700	-430,300	-1.6
Bd. for People w/ Developmental Disabilities	59,100	59,100	0	0.0
Board of Commissioners of Public Lands	0	0	0	0.0
Board on Aging and Long-Term Care	1,126,300	1,126,300	0	0.0
Building Commission	39,320,500	54,862,500	15,542,000	39.5
Child Abuse and Neglect Prevention Board	996,700	996,700	0	0.0
Children and Families, Department of	348,181,500	354,992,900	6,811,400	2.0
Circuit Courts	94,501,000	94,501,000	0	0.0
Corrections, Department of	1,163,404,800	1,162,811,800	-593,000	-0.1
Court of Appeals	10,246,400	10,267,800	21,400	0.2
District Attorneys	42,340,200	44,848,900	2,508,700	5.9
Educational Communications Board	7,933,400	7,915,200	-18,200	-0.2
Employee Trust Funds, Department of	321,100	250,100	-71,000	-22.1
Employment Relations Commission	1,797,400	1,381,000	-416,400	-23.2
Employment Relations, Office of State	0	0	0	0.0
Environmental Improvement Program	37,977,200	39,943,200	1,966,000	5.2
Financial Institutions, Department of	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Government Accountability Board	2,818,800	2,826,500	7,700	0.3
Governor, Office of the	3,741,300	3,741,300	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	3,088,191,100	3,323,952,300	235,761,200	7.6
Higher Educational Aids Board	143,427,900	147,662,800	4,234,900	3.0
Historical Society	14,829,900	15,016,100	186,200	1.3
Insurance, Office of the Commissioner of	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	289,200	289,700	500	0.2
Judicial Council	66,500	66,800	300	0.5
Justice, Department of	45,587,000	46,866,300	1,279,300	2.8
Legislature	73,065,700	73,113,800	48,100	0.1
Lieutenant Governor, Office of the	316,600	316,600	0	0.0
Lower Wisconsin State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	9,008,200	9,180,500	172,300	1.9
Military Affairs, Department of	24,139,300	24,258,800	119,500	0.5
Miscellaneous Appropriations	99,199,900	102,223,400	3,023,500	3.0
Natural Resources, Department of	135,919,700	138,989,000	3,069,300	2.3
Program Supplements	4,841,000	4,841,000	0	0.0
Public Defender Board	87,190,900	82,023,800	-5,167,100	-5.9
Public Instruction, Department of	5,220,877,700	5,380,559,100	159,681,400	3.1
Public Service Commission	0	0	0	0.0
Revenue, Department of	90,693,700	90,040,300	-653,400	-0.7
Safety and Professional Services, Dept. of	2,412,300	2,412,300	0	0.0
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	2,136,517,700	2,157,370,700	20,853,000	1.0
State Fair Park Board	3,494,900	3,494,600	-300	0.0
Supreme Court	14,775,400	14,802,200	26,800	0.2
Technical College System Board	108,286,200	113,292,700	5,006,500	4.6
Tourism, Department of	5,322,400	5,325,800	3,400	0.1
Transportation, Department of	177,301,000	250,649,600	73,348,600	41.4
Treasurer, State	0	0	0	0.0
University of Wisconsin System	1,200,147,000	1,231,007,000	30,860,000	2.6
Veterans Affairs, Department of	2,402,800	2,386,500	-16,300	-0.7
Wisconsin Economic Develop. Corp.	35,111,500	38,511,500	3,400,000	9.7
WHEDA	2,500,000	0	-2,500,000	-100.0
Workforce Development, Department of	24,760,400	27,013,700	2,253,300	9.1
TOTALS	14,978,420,900	15,507,819,500	529,398,600	3.5

Summary of All Funds Positions Governor's Recommendations - FY14

	<u>FY13 Base</u>	<u>FY14 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Department of	1,027.31	1,014.03	-13.28
Agriculture, Trade and Consumer Protection	594.89	630.89	36.00
Bd. for People w/ Developmental Disabilities	6.75	6.75	0.00
Board of Commissioners of Public Lands	8.50	9.50	1.00
Board on Aging and Long-Term Care	37.00	37.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	6.00	6.00	0.00
Children and Families, Department of	778.00	791.91	13.91
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	10,254.37	10,287.27	32.90
Court of Appeals	75.50	75.50	0.00
District Attorneys	424.90	422.90	-2.00
Educational Communications Board	56.68	56.68	0.00
Employee Trust Funds, Department of	260.20	262.20	2.00
Employment Relations Commission	25.50	9.01	-16.49
Employment Relations, Office of State	48.65	49.95	1.30
Environmental Improvement Program	0.00	0.00	0.00
Financial Institutions, Department of	136.54	141.54	5.00
Fox River Navigational System Authority	0.00	0.00	0.00
Government Accountability Board	53.75	53.75	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	5,923.80	6,172.05	248.25
Higher Educational Aids Board	11.00	11.00	0.00
Historical Society	131.54	136.04	4.50
Insurance, Office of the Commissioner of	152.30	154.30	2.00
Investment Board	145.10	145.10	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	1.00	1.00	0.00
Justice, Department of	609.49	666.74	57.25
Legislature	777.97	777.97	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	416.56	428.86	12.30
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	2,658.94	2,682.84	23.90
Program Supplements	0.00	0.00	0.00
Public Defender Board	579.85	579.85	0.00
Public Instruction, Department of	635.57	634.77	-0.80
Public Service Commission	153.00	149.00	-4.00
Revenue, Department of	1,052.08	1,090.13	38.05
Safety and Professional Services, Dept. of	369.60	284.60	-85.00
Secretary of State	4.00	4.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	39.90	39.00	-0.90
Supreme Court	219.75	219.75	0.00
Technical College System Board	63.00	58.00	-5.00
Tourism, Department of	35.00	35.00	0.00
Transportation, Department of	3,350.04	3,549.04	199.00
Treasurer, State	9.95	9.95	0.00
University of Wisconsin System	34,675.96	34,682.46	6.50
Veterans Affairs, Department of	1,136.10	1,332.70	196.60
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	1,744.81	1,677.76	-67.05
TOTALS	69,263.10	69,949.04	685.94

**Summary of All Funds Positions
Governor's Recommendations - FY15**

	<u>FY14</u> <u>Recommended</u>	<u>FY15</u> <u>Recommended</u>	<u>Change From</u> <u>FY14 (FTE)</u>
Administration, Department of	1,014.03	1,008.03	-6.00
Agriculture, Trade and Consumer Protection	630.89	630.89	0.00
Bd. for People w/ Developmental Disabilities	6.75	6.75	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	37.00	37.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	6.00	6.00	0.00
Children and Families, Department of	791.91	788.61	-3.30
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	10,287.27	10,305.02	17.75
Court of Appeals	75.50	75.50	0.00
District Attorneys	422.90	422.90	0.00
Educational Communications Board	56.68	56.68	0.00
Employee Trust Funds, Department of	262.20	262.20	0.00
Employment Relations Commission	9.01	9.01	0.00
Employment Relations, Office of State	49.95	49.95	0.00
Environmental Improvement Program	0.00	0.00	0.00
Financial Institutions, Department of	141.54	141.54	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Government Accountability Board	53.75	48.75	-5.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	6,172.05	6,204.05	32.00
Higher Educational Aids Board	11.00	11.00	0.00
Historical Society	136.04	136.04	0.00
Insurance, Office of the Commissioner of	154.30	154.30	0.00
Investment Board	145.10	145.10	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	1.00	1.00	0.00
Justice, Department of	666.74	675.74	9.00
Legislature	777.97	777.97	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	428.86	428.86	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	2,682.84	2,670.34	-12.50
Program Supplements	0.00	0.00	0.00
Public Defender Board	579.85	579.85	0.00
Public Instruction, Department of	634.77	629.96	-4.81
Public Service Commission	149.00	147.00	-2.00
Revenue, Department of	1,090.13	1,090.13	0.00
Safety and Professional Services, Dept. of	284.60	284.60	0.00
Secretary of State	4.00	4.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	39.00	39.00	0.00
Supreme Court	219.75	219.75	0.00
Technical College System Board	58.00	58.00	0.00
Tourism, Department of	35.00	35.00	0.00
Transportation, Department of	3,549.04	3,549.04	0.00
Treasurer, State	9.95	9.95	0.00
University of Wisconsin System	34,682.46	34,688.96	6.50
Veterans Affairs, Department of	1,332.70	1,330.70	-2.00
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	1,677.76	1,672.76	-5.00
TOTALS	69,949.04	69,973.68	24.64

**Summary of GPR Positions
Governor's Recommendations - FY14**

	<u>FY13 Base</u>	<u>FY14 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Department of	98.25	98.84	0.59
Agriculture, Trade and Consumer Protection	211.00	211.00	0.00
Bd. for People w/ Developmental Disabilities	0.00	0.00	0.00
Board of Commissioners of Public Lands	0.00	0.00	0.00
Board on Aging and Long-Term Care	14.73	15.73	1.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	1.00	1.00	0.00
Children and Families, Department of	217.65	218.65	1.00
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	9,655.22	9,704.12	48.90
Court of Appeals	75.50	75.50	0.00
District Attorneys	380.90	380.90	0.00
Educational Communications Board	35.14	35.14	0.00
Employee Trust Funds, Department of	0.00	0.00	0.00
Employment Relations Commission	20.50	9.01	-11.49
Employment Relations, Office of State	0.00	0.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Financial Institutions, Department of	0.00	0.00	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Government Accountability Board	19.30	19.30	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	2,460.17	2,627.27	167.10
Higher Educational Aids Board	11.00	11.00	0.00
Historical Society	100.15	100.65	0.50
Insurance, Office of the Commissioner of	0.00	0.00	0.00
Investment Board	0.00	0.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.50	0.50	0.00
Justice, Department of	383.08	400.58	17.50
Legislature	758.17	758.17	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Lower Wisconsin State Riverway Board	0.00	0.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	80.63	80.63	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	291.10	285.00	-6.10
Program Supplements	0.00	0.00	0.00
Public Defender Board	574.85	574.85	0.00
Public Instruction, Department of	250.24	253.24	3.00
Public Service Commission	0.00	0.00	0.00
Revenue, Department of	859.28	875.33	16.05
Safety and Professional Services, Dept. of	1.00	1.00	0.00
Secretary of State	0.00	0.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	114.50	114.50	0.00
Technical College System Board	23.25	23.25	0.00
Tourism, Department of	30.00	30.00	0.00
Transportation, Department of	0.00	0.00	0.00
Treasurer, State	0.00	0.00	0.00
University of Wisconsin System	18,432.76	18,439.26	6.50
Veterans Affairs, Department of	0.00	0.00	0.00
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	126.46	129.61	3.15
TOTALS	35,796.58	36,044.28	247.70

**Summary of GPR Positions
Governor's Recommendations - FY15**

	<u>FY14</u> <u>Recommended</u>	<u>FY15</u> <u>Recommended</u>	<u>Change From</u> <u>FY14 (FTE)</u>
Administration, Department of	98.84	95.84	-3.00
Agriculture, Trade and Consumer Protection	211.00	211.00	0.00
Bd. for People w/ Developmental Disabilities	0.00	0.00	0.00
Board of Commissioners of Public Lands	0.00	0.00	0.00
Board on Aging and Long-Term Care	15.73	15.73	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	1.00	1.00	0.00
Children and Families, Department of	218.65	218.65	0.00
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	9,704.12	9,721.87	17.75
Court of Appeals	75.50	75.50	0.00
District Attorneys	380.90	380.90	0.00
Educational Communications Board	35.14	35.14	0.00
Employee Trust Funds, Department of	0.00	0.00	0.00
Employment Relations Commission	9.01	9.01	0.00
Employment Relations, Office of State	0.00	0.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Financial Institutions, Department of	0.00	0.00	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Government Accountability Board	19.30	19.30	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	2,627.27	2,643.91	16.64
Higher Educational Aids Board	11.00	11.00	0.00
Historical Society	100.65	100.65	0.00
Insurance, Office of the Commissioner of	0.00	0.00	0.00
Investment Board	0.00	0.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.50	0.50	0.00
Justice, Department of	400.58	400.58	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Lower Wisconsin State Riverway Board	0.00	0.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	80.63	80.63	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	285.00	285.00	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	574.85	574.85	0.00
Public Instruction, Department of	253.24	254.43	1.19
Public Service Commission	0.00	0.00	0.00
Revenue, Department of	875.33	875.33	0.00
Safety and Professional Services, Dept. of	1.00	1.00	0.00
Secretary of State	0.00	0.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	114.50	114.50	0.00
Technical College System Board	23.25	23.25	0.00
Tourism, Department of	30.00	30.00	0.00
Transportation, Department of	0.00	0.00	0.00
Treasurer, State	0.00	0.00	0.00
University of Wisconsin System	18,439.26	18,445.76	6.50
Veterans Affairs, Department of	0.00	0.00	0.00
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	129.61	143.46	13.85
TOTALS	36,044.28	36,097.21	52.93

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	647,974,900	446,212,300	-31.1	415,291,600	-6.9
PR-F	200,897,000	143,275,700	-28.7	143,064,300	-0.1
PR-O	31,879,000	36,598,600	14.8	36,743,900	0.4
PR-S	290,234,900	294,747,700	1.6	292,583,900	-0.7
SEG-O	50,097,000	55,869,400	11.5	51,170,600	-8.4
TOTAL	1,221,082,800	976,703,700	-20.0	938,854,300	-3.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	98.25	98.84	0.59	95.84	-3.00
PR-F	110.01	75.18	-34.83	71.18	-4.00
PR-O	45.80	40.50	-5.30	40.50	0.00
PR-S	761.65	786.91	25.26	787.91	1.00
SEG-O	11.60	12.60	1.00	12.60	0.00
TOTAL	1,027.31	1,014.03	-13.28	1,008.03	-6.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department provides budget, management, technology and administrative services to state agencies; supports the Governor by preparing executive budget proposals; provides broad administrative support and a variety of program services to state agencies; manages all state office buildings, the Capitol and the Executive Residence; coordinates land management, housing and energy policy and programs; and oversees and regulates state gaming programs. The department is also the administrator of the Local Government Investment Pool and Wisconsin's Section 529 College Savings Program, known as EdVest and Tomorrow's Scholar.

MISSION

The department's mission is to lead state government, through innovative cost-effective solutions and partnerships, to grow Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Supervision and Management

Effective July 2, 2011, the Local Government Investment Pool and College Tuition Prepayment Program were transferred from the Office of the State Treasurer, and housing programs were transferred from the Department of Commerce.

Goal: Improve the operating efficiency of the department's fleet and other major fleets through interagency action.

Objective/Activity: Undertake initiatives to operate an appropriately sized state fleet.

Goal: Create procurement training opportunities.

Objective/Activity: Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.

Goal: Develop improved procurement documents and procedures.

Objective/Activity: Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for state taxpayers.

Objective/Activity: Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.

Goal: Develop an improved procurement Web site.

Objective/Activity: Consolidate procurement information into one user-friendly, comprehensive Web site for agency and vendor customers.

Goal: Improve support services provided to local and tribal governments, nonprofit groups, and agencies for land information, comprehensive planning, coastal management and management assistance grants; and technical assistance and support for municipal boundary modifications, incorporations and land subdivision review.

Objective/Activity: Undertake initiatives to increase technical assistance and financial grants to help program customers.

Goal: Simplify state budget and accounting structure to streamline process and save staff time statewide.

Objective/Activity: Simplify budget and accounting processes.

Goal: Assist local governments in the investment of funds through the State of Wisconsin Investment Board. The current investment pool totals approximately \$3 billion.

Objective/Activity: Provide a cost-effective mechanism for local governments of all sizes to interact in a financial manner with the State of Wisconsin and to provide a timely vehicle for investment of government funds.

Goal: Continue to provide college savings plans for the benefit of Wisconsin residents and also nationwide, as allowed by Section 529 of the Internal Revenue Code.

Objective/Activity: Maintain and increase levels of participation by offering high-quality and lower cost investment choices available to the program as an institutional investor. Direct a statewide outreach and marketing effort for the program to create awareness of college costs, savings methods, financial literacy and related information for families.

Goal: Promote improved recruitment practices and retention of target group employees to ensure a qualified and diversified workforce within the department.

Objective/Activity: Implement the department's affirmative action plan and improved recruitment practices.

Goal: Build safe, maintainable, energy-efficient and sustainable buildings for state agencies and institutions.

Objective/Activity: Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10 percent, so long as such measures are cost-effective on a life-cycle basis.

Program 3: Utility Public Benefits and Air Quality Improvement

Goal: Lead the nation in the development and implementation of energy policies that enhance the state's economy and safeguard the most vulnerable residents.

Objective/Activity: Deliver quantified financial returns on public investments in energy improvements.

Objective/Activity: Effectively manage the Wisconsin Home Energy Assistance Program using resources from the Low-Income Home Energy Assistance Program and Low-Income Public Benefit funds.

Objective/Activity: Effectively manage the low-income weatherization program using resources from the U.S. Department of Energy, Low-Income Home Energy Assistance Program and Low-Income Public Benefit funds.

Program 4: Attached Divisions and Other Bodies

Goal: Ensure the timely and effective processing of hearing requests and the completion of administrative actions.

Objective/Activity: Ensure that Food Stamp and Medical Assistance hearing requests will be processed timely and administrative actions are completed.

Objective/Activity: Ensure that Department of Corrections' hearing requests are processed timely.

Program 5: Facilities Management

Goal: Increase the efficiency of building operations and management.

Objective/Activity: Establish and maintain a vacancy rate of less than 5 percent in department-owned buildings.

Objective/Activity: Achieve lease cost savings of 5 to 10 percent or statewide goal of \$2.8 million to \$5.6 million annually.

Program 7: Housing Assistance

Goal: Increase the supply of safe and affordable housing for low-income renters in Wisconsin.

Objective/Activity: Provide funds to build affordable and accessible units to be rented to low-income households.

Goal: Increase accessibility and availability of housing and supportive assistance to homeless persons.

Objective/Activity: Provide funds to assist homeless and at-risk households.

Program 8: Division of Gaming

Goal: Maintain a high, but nonintrusive, regulatory presence and approach in the oversight of all Division of Gaming programs.

Objective/Activity: Maintain high-quality vendor investigations.

Objective/Activity: Conduct payment and compliance audits of casinos.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Optimize utilization based on a modified fleet.	Maintain current level of 5,588 vehicles	5,778	Maintain current level of 5,588 vehicles	5,862
1.	Provide electronic processing of agency vehicle procurements (Form 3016).	Design process	Completed goal	Complete process	Completed goal
1.	Within the existing fleet size, increase the number of hybrid vehicles.	24 hybrids	36 hybrids	36 hybrids	72 hybrids
1.	Upgrades to VendorNet.	Scope project, create team, begin development	Convened team to identify needed improvements	Finalize upgrades	Made improvement to search functions including procurement manual changes
1.	Continue to develop procurement training opportunities, including training for executive management, new appointees and new supervisors.	Introduce new modules and train	Developed executive and negotiation training modules	Introduce new modules and train	Conducted negotiation training for agency staff, incorporated negotiation training into regular training schedule; conducted executive training for Governor's Office and management cabinet

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Implement a management review process of auditing agency's procurement practices.	Ongoing	Development of process completed	Ongoing	Conducted management reviews in Departments of Administration and Children and Families
1.	Continue development of new procurement templates and terms and conditions.	Ongoing	Worked with State Bureau of Procurement and Interagency Procurement Council staff to review drafts	Ongoing	Bid template revisions and changes to standard terms and conditions almost completed
1.	Simplify budget and accounting processes.	Identify two savings opportunities	Goal met ¹	Identify two savings opportunities	Goal met ²
1.	Work with the State Budget Office to adjust agency budgets for information technology cost shifts from mainframe to distributed services.	Work with State Budget Office to prepare justification	Progress made working with agencies via the Financial Customer Advisory Group	Work with State Budget Office to prepare justification	Progress made working with agencies via the Financial Customer Advisory Group
1.	Achieve a yearly Division of Enterprise Technology financial position for which revenues equal expenses plus 60 days operating expenses.	Mainframe services balanced	Continued to work towards this goal	Other division services balanced	Continued to work towards this goal

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Effectiveness of efforts to recruit and retain target group members to further diversify the department's workforce.	Receive applications from females and minorities equal to or higher than the available labor force for that job group for at least 50% of annual posted jobs; increase target group percentages of employees; increase diversity awareness and retention of qualified employees	Exceeded goal Female and minority applications achieved (68%) Goal met Minority employees increased by 0.66%; female employees decreased by 0.39%; persons with disabilities increased by 1.39% Goal met Diversity awareness training held monthly	Receive applications from females and minorities equal to or higher than the available labor force for that job group for at least 50% of annual posted jobs; increase target group percentages of employees; increase diversity awareness and retention of qualified employees	Exceeded goal Female and minority applications achieved (68%) Goal met Minority employees increased by 0.06%; female employees decreased by 0.31%; persons with disabilities decreased by 1.46% Goal met Diversity awareness training held monthly

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Effectiveness of strategies to address critical hiring positions and ensure knowledge transfer when employees leave the department.	Develop a comprehensive recruitment program; create a multifaceted training and education program; establish strategies to retain key staff, specialized skills and institutional knowledge; utilize short-term alternatives during workforce transition; evaluate organization and processes	Goal met	Continue to implement a comprehensive recruitment program; continue a multifaceted training and education program; continue to support specialized training with in each division	Goal met
1.	Construction projects.	Increase number of buildings that are more energy-efficient and meet sustainable design guidelines	Update facility design guidelines, which are applied to all state projects, to achieve goal	Increase number of buildings that are more energy-efficient and meet sustainable design guidelines	Updated design guidelines such that state facility projects meet or exceed the energy efficiency code by 10%, per Executive Order 63
3.	Provide heat benefits to eligible households.	237,000	226,380	237,000	214,965
3.	Provide electric benefits to eligible households.	230,000	220,018 ³	230,000	212,815 ³
3.	Weatherize eligible households.	9,749	21,229 ⁴	9,749	9,299
4.	Timely processing of Food Stamp and Medical Assistance hearings and administrative actions.	Process 97% of cases within required time frames	99%	Process 97% of cases within required time frames	99%

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within an average of 10 days from completion of the hearing	8 days	Issue a written decision within an average of 10 days from completion of the hearing	8 days
5.	Limit overall cost of state agency occupancy (DOA owned and operated building data only).	1% increase over FY10 estimated at \$6.25/sq. ft.	\$7.13/sq. ft.	\$6.32/sq. ft.	FY12 data has not been compiled
5.	Take advantage of building energy efficiencies.	Purchase 20% of total annual electricity from renewable sources, consistent with 2005 Wisconsin Act 141	Measure not tracked due to policy change indicated by Executive Order 63	Reduce energy consumption by 20% from FY05 levels, consistent with Executive Order 145	Measure not tracked due to policy change indicated by Executive Order 63
7.	Number of rental units developed for low-income households. ⁵	100	132	100	69
7.	Number of accessible rental units developed. ⁵	50	108	50	59
7.	Number of homeless and at-risk households assisted. ⁶	New 2013-15 performance measure	20,306	New 2013-15 performance measure	23,875
8.	Conduct payment and compliance audits of casinos.	Once every 18 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Once every 18 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months
8.	Maintain high-quality vendor investigations.	Complete all investigations within 120 days	Goal met	Complete all investigations within 180 days	Goal met

Note: Based on fiscal year.

¹Implemented legislative module of the budget redesign project, which is replacing an antiquated mainframe system with a more flexible and versatile product. Expanded use of SharePoint file management system to distribute and receive documents, technical instructions and other data with state agencies, reducing costs of paper, printing, copying and mail delivery.

²Implemented 2011 Wisconsin Act 10 changes in the payroll system, including changes in pension, health insurance and union dues deductions. Continued expansion of use of SharePoint. Also developing the transparency Web site that will make state operations expenditures more accessible to the general public.

³Decrease in federal benefit levels contributed to decreasing caseload.

⁴Funding from the American Recovery and Reinvestment Act resulted in the actual numbers of weatherized households exceeding goals.

⁵Performance measures were transferred from the Department of Commerce.

⁶Performance measure is new.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013¹	Goal 2014	Goal 2015
1.	Undertake initiatives to operate an appropriately sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs
1.	Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Introduce new modules and provide training	Introduce new modules and provide training	Introduce new modules and provide training
1.	Improve templates, terms and conditions and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	Complete Request for Bid template and revisions and roll out to agencies Revise Request for Proposal template	Continue training and outreach on new templates with agencies and vendors	Continue training and outreach on new templates with agencies and vendors
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	Work with University of Wisconsin System and state agencies and vendors to identify statutory changes to streamline procurement processes	Streamline State Procurement Manual to reflect process and procedural changes	Streamline State Procurement Manual to reflect process and procedural changes

Prog. No.	Performance Measure	Goal 2013¹	Goal 2014	Goal 2015
1.	Consolidate procurement information into one user-friendly, comprehensive Web site for agency and vendor customers.	Work with agency and vendor customers to identify information needs and begin Web site design	Continue development and improvement of Web site	Continue development and improvement of Web site
1.	Simplify budget and accounting processes.	Identify two savings opportunities	Identify two savings opportunities	Identify two savings opportunities
1.	Average daily balance of Local Government Investment Pool.	\$3 billion	\$3 billion	\$3 billion
1.	Number of Local Government Investment Pool participants.	1,300	1,300	1,300
1.	College Savings total accounts. ²	227,000	231,000	234,000
1.	Effectiveness of efforts to recruit and retain a talented and diverse workforce.	Continue to ensure the department's Affirmative Action Plan goals are met Assess existing recruitment processes to identify process improvement strategies	Continue to ensure the department's Affirmative Action Plan goals are met Develop and implement innovative recruitment strategies	Continue to ensure the department's Affirmative Action Plan goals are met Continue to implement and evaluate innovative recruitment strategies
1.	Construction projects.	Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10%, so long as such measures are cost-effective on a life-cycle basis	Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10%, so long as such measures are cost-effective on a life-cycle basis	Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10%, so long as such measures are cost-effective on a life-cycle basis
3.	Provide heat benefits to eligible households.	217,000	200,000	200,000
3.	Provide electric benefits to eligible households.	214,800	196,000	196,000
3.	Weatherize eligible households.	7,482	6,000	6,000

Prog. No.	Performance Measure	Goal 2013¹	Goal 2014	Goal 2015
4.	Timely processing of Food Stamp and Medical Assistance hearings and administrative actions.	Process 97% of cases within required time frames	Process 97% of cases within required time frames	Process 97% of cases within required time frames
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 10 days from completion of the hearing	Issue a written decision within average of 10 days from completion of the hearing	Issue a written decision within average of 10 days from completion of the hearing
5.	Establish and maintain a vacancy rate of less than 5% in DOA buildings.	Maintain vacancy rate of < 5%	Maintain vacancy rate of < 5%	Maintain vacancy rate of < 5%
5.	Achieve lease cost savings of 5% to 10% or statewide goal of \$2.8 to \$5.6 million annually, consistent with the Governor's Waste, Fraud and Abuse Elimination Taskforce.	Cost savings of 5-10% or statewide goal of \$2.8-\$5.6 million annually	Cost savings of 5-10% or statewide goal of \$2.8-\$5.6 million annually	Cost savings of 5-10% or statewide goal of \$2.8-\$5.6 million annually
7.	Number of rental units developed for low-income households.	90	90	90
7.	Number of accessible rental units developed.	60	60	60
7.	Number of homeless and at-risk households assisted.	20,900	20,900	20,900
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months
8.	Maintain high-quality vendor investigations.	Complete all investigations within 180 days	Complete all investigations within 180 days	Complete all investigations within 180 days

Note: Based on fiscal year.

¹Performance measures and goals for 2013 have been modified.

²Wells Fargo Funds Management's contract with the state to provide program and investment management ended October 31, 2012. TIAA-CREF Tuition Financing, Inc., takes over as successor for a term to end in October 2017. The counting method has been corrected with the transition. The 2012 adjusted total account baseline is 224,000.

DEPARTMENT OF ADMINISTRATION
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Capital Investment Program
2. Wisconsin Broadband Grant Program
3. Sale of State-Owned Real Property
4. Single Prime Contracting
5. Capital Planning and Building Construction Expenditure Authority
6. Construction Project Field Staff Positions
7. Facilities Designers Transfer
8. Facility Operations and Parking Expenditure Authority
9. State Facilities Funding and Positions Realignment
10. Relocation Costs Adjustment
11. State Fair Park Police and Security Services
12. Self-Funded Portal
13. Information Technology Infrastructure
14. Enterprise Resource Planning System
15. Information Technology Partnership
16. Electronic Procurement System
17. Procurement Reform Initiative
18. Central Fleet
19. Excess Property Insurance
20. Land Cover Map and Geographic Information System
21. Regional Intergovernmental Affairs Positions
22. Service Award Program
23. Municipal Service Payments
24. Utility Public Benefits Funding Allocation
25. Transfer Diesel Truck Idling Reduction Program
26. Community Development Block Grant
27. Provision of Legal Services
28. Indian Gaming Operations
29. Tribal College Veteran Education Reimbursement Grant Program
30. Charitable Gaming Operations
31. Repeal Regulation of Crane Games
32. Child Protective Services Appeals
33. Special Counsel Appropriation
34. Transfer of Functions of Office of Justice Assistance
35. Act 32 Technical Modifications
36. Assistant Deputy Secretaries
37. Debt Service Reestimate
38. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds
39. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds
40. Ongoing Lapse Authority
41. Permanent GPR Reductions
42. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY13	AGENCY REQUEST FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$237,931.4	\$647,974.9	\$648,139.0	\$648,095.0	\$446,212.3	\$415,291.6
State Operations	231,502.7	638,794.0	638,958.1	638,914.1	412,397.4	406,492.0
Local Assistance	0.0	2,329.5	2,329.5	2,329.5	2,169.5	2,069.2
Aids to Ind. & Org.	6,428.7	6,851.4	6,851.4	6,851.4	31,645.4	6,730.4
FEDERAL REVENUE (1)	\$370,450.3	\$200,897.0	\$201,929.4	\$201,643.9	\$143,275.7	\$143,064.3
State Operations	125,137.1	13,589.9	14,692.7	14,457.8	11,494.6	11,283.2
Local Assistance	174,596.0	160,952.8	160,882.4	160,831.8	105,426.8	105,426.8
Aids to Ind. & Org.	70,717.2	26,354.3	26,354.3	26,354.3	26,354.3	26,354.3
PROGRAM REVENUE (2)	\$272,962.5	\$322,113.9	\$320,268.6	\$320,383.2	\$331,346.3	\$329,327.8
State Operations	265,164.8	316,904.6	315,059.3	315,173.9	329,689.9	327,671.4
Local Assistance	6,496.2	3,465.3	3,465.3	3,465.3	1,154.5	1,154.5
Aids to Ind. & Org.	1,301.5	1,744.0	1,744.0	1,744.0	501.9	501.9
SEGREGATED REVENUE (3)	\$116,007.9	\$50,097.0	\$51,169.4	\$51,170.6	\$55,869.4	\$51,170.6
State Operations	2,821.5	13,834.3	13,906.7	13,907.9	13,906.7	13,907.9
Local Assistance	11,101.6	11,105.1	11,105.1	11,105.1	11,105.1	11,105.1
Aids to Ind. & Org.	102,084.8	25,157.6	26,157.6	26,157.6	30,857.6	26,157.6
TOTALS - ANNUAL	\$997,352.1	\$1,221,082.8	\$1,221,506.4	\$1,221,292.7	\$976,703.7	\$938,854.3
State Operations	624,626.1	983,122.8	982,616.8	982,453.7	767,488.6	759,354.5
Local Assistance	192,193.8	177,852.7	177,782.3	177,731.7	119,855.9	119,755.6
Aids to Ind. & Org.	180,532.2	60,107.3	61,107.3	61,107.3	89,359.2	59,744.2

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED		GOVERNOR'S RECOMMENDATION		
	BASE FY13	AGENCY REQUEST FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	98.25	98.25	95.25	98.84	95.84
FEDERAL REVENUE (1)	110.01	102.66	96.16	75.18	71.18
State Operations	100.06	94.71	90.21	74.18	70.18
Local Assistance	9.95	7.95	5.95	1.00	1.00
PROGRAM REVENUE (2)	807.45	816.85	815.75	827.41	828.41
SEGREGATED REVENUE (3)	11.60	12.60	12.60	12.60	12.60
TOTALS - ANNUAL	1,027.31	1,030.36	1,019.76	1,014.03	1,008.03
State Operations	1,017.36	1,022.41	1,013.81	1,013.03	1,007.03
Local Assistance	9.95	7.95	5.95	1.00	1.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Supervision and management	\$638,637.6	\$948,544.5	\$950,165.6	\$949,958.8	\$760,476.8	\$728,775.6
2. Risk management	\$32,163.1	\$34,622.8	\$34,713.4	\$34,713.4	\$37,213.4	\$37,213.4
3. Utility public benefits and air quality improvement	\$97,274.1	\$31,341.0	\$31,337.9	\$31,339.1	\$31,337.9	\$31,339.1
4. Attached divisions and other bodies	\$38,408.5	\$37,968.9	\$38,110.4	\$38,110.4	\$42,450.1	\$37,995.6
5. Facilities management	\$66,090.9	\$60,599.8	\$59,377.5	\$59,488.8	\$61,724.5	\$60,094.6
6. Office of justice assistance	\$43,781.3	\$65,049.2	\$64,650.6	\$64,570.2	\$0.0	\$0.0
7. Housing and community development	\$78,663.5	\$40,562.5	\$40,700.9	\$40,661.9	\$40,950.9	\$40,911.9
8. Division of gaming	\$2,333.1	\$2,394.1	\$2,450.1	\$2,450.1	\$2,550.1	\$2,524.1
TOTALS	\$997,352.1	\$1,221,082.8	\$1,221,506.4	\$1,221,292.7	\$976,703.7	\$938,854.3

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Supervision and management	651.03	661.03	654.03	679.55	672.55
2. Risk management	15.50	15.50	15.50	15.50	15.50
3. Utility public benefits and air quality improvement	4.00	4.00	4.00	4.00	4.00
4. Attached divisions and other bodies	63.43	63.43	63.43	63.45	65.45
5. Facilities management	201.55	201.55	200.55	202.03	201.03
6. Office of justice assistance	43.30	38.35	35.75	0.00	0.00
7. Housing and community development	25.00	23.00	23.00	26.00	26.00
8. Division of gaming	23.50	23.50	23.50	23.50	23.50
TOTALS	1,027.31	1,030.36	1,019.76	1,014.03	1,008.03

(4) All positions are State Operations unless otherwise specified

1. Capital Investment Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	25,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,000,000	0.00	0	0.00

The Governor recommends providing one-time funding and directing the secretary to create a capital investment program, in consultation with the director of the department's Office of Business Development, for coinvestments in business start-ups and investment capital projects.

2. Wisconsin Broadband Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	4,700,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,700,000	0.00	0	0.00

The Governor recommends appropriating the unallocated balance of the universal service fund for a broadband grant program to increase broadband access and capacity, and expand high speed Internet service access to underserved areas identified by the department and Public Service Commission. Priority would be given to proposed projects that include matching funds or public-private partnerships, affect areas with no broadband service providers, and those affecting a large geographic area or a large number of previously underserved individuals or communities.

3. Sale of State-Owned Real Property

The Governor recommends modifying provisions related to the sale of state-owned real property to: (a) allow the Building Commission or the department, with approval of the Building Commission, to offer for sale or lease any state-owned real property unless prohibited by the Wisconsin Constitution, federal law or other specific statutes; (b) direct net proceeds from a sale to refund general obligation or revenue bonds; (c) allow the department to attach conditions to a sale or contract that are in the best interest of the state; (d) allow a co-owning nonstate entity right of first refusal to purchase the property; and (e) allow the secretary to adjust positions and operating budgets of affected agencies. In addition, require agencies to submit an inventory of all real properties to the department. The department would obtain appraisals for any properties that may be offered for sale and report this information to the Building Commission.

4. Single Prime Contracting

The Governor recommends adopting single prime contracting as the default delivery method for construction projects greater than \$185,000. The department will oversee the subcontractor bid process to ensure that it is fair and transparent.

5. Capital Planning and Building Construction Expenditure Authority

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends additional expenditure authority for the department's capital planning and building construction appropriation to allow for improved services to customers.

6. Construction Project Field Staff Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	926,800	10.00	926,800	10.00
TOTAL	0	0.00	0	0.00	926,800	10.00	926,800	10.00

The Governor recommends increasing expenditure authority and creating construction project field staff positions to address staff workload and improve construction project quality control.

7. Facilities Designers Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	318,700	4.00	318,700	4.00
TOTAL	0	0.00	0	0.00	318,700	4.00	318,700	4.00

The Governor recommends transferring facilities designer positions from the Departments of Agriculture, Trade and Consumer Protection; Natural Resources; Transportation; and Workforce Development to the department. The Governor also recommends increased expenditure authority relating to the transfer. See Department of Agriculture, Trade and Consumer Protection, Item #9; Department of Natural Resources, Item #36; Department of Transportation, Item #11; and Department of Workforce Development, Item #10.

8. Facility Operations and Parking Expenditure Authority

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	287,000	0.00	287,000	0.00
PR-S	0	0.00	0	0.00	413,200	0.00	313,200	0.00
TOTAL	0	0.00	0	0.00	700,200	0.00	600,200	0.00

The Governor recommends increasing expenditure authority in the department's facility operations and maintenance appropriation by \$313,200 PR-S and the parking appropriation by \$287,000 PR to reflect appropriate snow removal expenditures. The Governor also recommends increasing facility operations expenditure authority by \$100,000 PR-S in FY14 to fund appraisals related to potential asset sales. See Item #3.

9. State Facilities Funding and Positions Realignment

The Governor recommends transferring \$396,100 PR-S and 4.52 PR-S FTE positions in order to align the department's Divisions of Facilities Development and Management with the correct appropriations as a result of a reorganization.

10. Relocation Costs Adjustment

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	768,200	0.00	185,000	0.00
TOTAL	0	0.00	0	0.00	768,200	0.00	185,000	0.00

The Governor recommends increased expenditure authority to relocate services currently in the Central Services Building and the Division of Capitol Police.

11. State Fair Park Police and Security Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,044,300	1.00	1,044,300	1.00
TOTAL	0	0.00	0	0.00	1,044,300	1.00	1,044,300	1.00

The Governor recommends increasing expenditure and position authority for the Division of Capitol Police to provide police and security services to State Fair Park. See State Fair Park Board, Item #1.

12. Self-Funded Portal

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00

The Governor recommends establishing expenditure authority and modifying appropriation language to facilitate the development of a self-funded portal. This portal will provide a one-stop business functionality, but will also provide a mechanism to streamline and modernize other services and data that the state provides through the Internet. The Governor also recommends that this appropriation be adjusted to allow the department to host mainframe services for the University of Wisconsin System and disaster recovery services for other states.

13. Information Technology Infrastructure

The Governor recommends authorizing the secretary to transfer staff and equipment related to information technology infrastructure from executive branch agencies, based on input from the affected agencies, in order to use limited resources in a way that is most cost-effective by allowing agencies to focus on core mission goals and service delivery.

14. Enterprise Resource Planning System

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00

The Governor recommends providing funding to offset initial investments associated with the state's Enterprise Resource Planning System that may not be eligible for federal reimbursement.

15. Information Technology Partnership

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	1,341,500	10.00	1,341,500	10.00	1,341,500	10.00	1,341,500	10.00
TOTAL	1,341,500	10.00	1,341,500	10.00	1,341,500	10.00	1,341,500	10.00

The Governor recommends transferring information technology positions from the Department of Safety and Professional Services to the department. The Governor also recommends increasing expenditure authority relating to the transfer. See Department of Safety and Professional Services, Item #8.

16. Electronic Procurement System

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,600,000	0.00	975,000	0.00
TOTAL	0	0.00	0	0.00	1,600,000	0.00	975,000	0.00

The Governor recommends increasing expenditure authority for implementation of an electronic procurement system. The Governor also recommends making necessary statutory language changes, including allowing the department to assess a vendor fee to support the system.

17. Procurement Reform Initiative

The Governor recommends modifying provisions related to the procurement of goods and services to: (a) increase the statutory threshold required for official sealed bids and proposals and cost-benefit analyses to \$50,000 to be consistent with changes made in 2011 Wisconsin Act 32; (b) exempt certain services from cost-benefit analyses; (c) remove the reporting requirement by the department's Division of Legal Services; (d) ensure consistency across supplier diversity programs; (e) exempt small equipment purchases from energy consumption requirements; (f) modify language relating to debarment; (g) allow delegated agencies to solicit and award competitive bids and sealed proposals, enter into cooperative or contractual agreements, and create standard specifications for solicitations; (h) modify existing procurement definitions; and (i) ensure consistency with current procurement practices.

18. Central Fleet

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,138,900	0.00	1,138,900	0.00
TOTAL	0	0.00	0	0.00	1,138,900	0.00	1,138,900	0.00

The Governor recommends increasing expenditure authority to purchase additional central fleet vehicles in order to save money overall by decreasing long-term lease and personal mileage reimbursement expenses.

19. Excess Property Insurance

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00

The Governor recommends increasing expenditure authority for an anticipated increase in excess insurance premiums due to high weather-related losses in three of the last five years.

20. Land Cover Map and Geographic Information System

The Governor recommends the following provisions to achieve statewide geographic information system objectives, including: (a) reallocating existing expenditure authority and utilizing additional federal funds from the Department of Natural Resources to update the state's land cover map; (b) directing the department to establish an implementation plan for a statewide digital parcel map; and (c) reallocating a current fee assessed by registers of deeds for social security number redaction projects to the department, as these projects are completed, to support the creation of a statewide digital parcel map. See Department of Natural Resources, Item #1.

21. Regional Intergovernmental Affairs Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	544,000	4.00	544,000	4.00
TOTAL	0	0.00	0	0.00	544,000	4.00	544,000	4.00

The Governor recommends providing expenditure authority and creating regional intergovernmental affairs office director positions to conduct public outreach and promote interagency coordination in Milwaukee, as well as the North, Southeast and Southwest regions.

22. Service Award Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	115,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	115,000	0.00	200,000	0.00

The Governor recommends raising the statutory cap on state matching funds for the Service Award Program to \$3,000,000 GPR in each fiscal year. This program supports retention of volunteer fire fighters, first responders and emergency medical technicians by providing retirement account options for volunteers and matching county and municipal contributions.

23. Municipal Service Payments

The Governor recommends modifying reporting requirements related to negotiations of payments for municipal services. See Shared Revenue and Tax Relief, Item #9.

24. Utility Public Benefits Funding Allocation

The Governor recommends modifying provisions related to the allocation of utility public benefit funds between the low-income home energy assistance and weatherization assistance programs. Given recent variability in federal funds awarded to both programs, these changes provide low-income home energy assistance and weatherization programs with a set utility public benefits funds allocation.

25. Transfer Diesel Truck Idling Reduction Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,073,700	1.00	1,073,700	1.00	1,073,700	1.00	1,073,700	1.00
TOTAL	1,073,700	1.00	1,073,700	1.00	1,073,700	1.00	1,073,700	1.00

The Governor recommends transferring expenditure and position authority relating to the Diesel Truck Idling Reduction Program from the Department of Safety and Professional Services to the Department of Administration. See Department of Safety and Professional Services, Item #8.

26. Community Development Block Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	3.00	250,000	3.00
TOTAL	0	0.00	0	0.00	250,000	3.00	250,000	3.00

The Governor recommends establishing program authority for the distribution of federal community development block grant funds. The Governor also recommends providing required GPR matching funds and positions. See Wisconsin Economic Development Corporation, Item #6.

27. Provision of Legal Services

The Governor recommends allowing the department to assess for legal services provided upon the request of additional executive branch agencies.

28. Indian Gaming Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	107,000	0.00	81,000	0.00
TOTAL	0	0.00	0	0.00	107,000	0.00	81,000	0.00

The Governor recommends increasing expenditure authority relating to Indian Gaming Operations to: (a) upgrade the Gaming Device Inventory System; (b) upgrade the hardware and software of the Data Collection System; (c) provide funding for increased background investigation service fees; and (d) provide funding for arbitration and audit fees.

29. Tribal College Veteran Education Reimbursement Grant Program

The Governor recommends providing expenditure authority for the Veterans Education Reimbursement Grant program from the state's tribal gaming program revenue. The program provides reimbursement grants for tuition and fees for eligible veterans attending tribal colleges in the state. See Department of Veterans Affairs, Item #5, and Department of Tourism, Item #1.

30. Charitable Gaming Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	0	0.00	5,000	0.00	5,000	0.00

The Governor recommends providing expenditure authority relating to charitable gaming operations to design software for an on-line system for charitable gaming applicants to check the status of license applications and renewals.

31. Repeal Regulation of Crane Games

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-12,000	0.00	-12,000	0.00
TOTAL	0	0.00	0	0.00	-12,000	0.00	-12,000	0.00

The Governor recommends modifying current law to eliminate regulation of crane games and reducing the related expenditure authority.

32. Child Protective Services Appeals

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	99,100	2.00
TOTAL	0	0.00	0	0.00	0	0.00	99,100	2.00

The Governor recommends increased expenditure and position authority for the department to conduct administrative hearings for county child protective services appeals, beginning January 1, 2015. See Department of Children and Families, Item #10.

33. Special Counsel Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	611,900	0.00	611,900	0.00
TOTAL	0	0.00	0	0.00	611,900	0.00	611,900	0.00

The Governor recommends amending statutory language to transfer the special counsel appropriation from the Department of Justice to the department to better reflect actual usage of the appropriation. See Department of Justice, Item #15.

34. Transfer of Functions of Office of Justice Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-570,900	-2.42	-570,900	-2.42
PR-F	0	0.00	0	0.00	-58,633,700	-27.48	-58,416,700	-24.98
PR-O	0	0.00	0	0.00	-686,900	-4.70	-680,600	-4.60
PR-S	0	0.00	0	0.00	-4,738,900	-3.75	-4,738,900	-3.75
TOTAL	0	0.00	0	0.00	-64,630,400	-38.35	-64,407,100	-35.75

The Governor recommends streamlining justice system support and grant administration through the restructuring of several programs. Functions currently handled by the Office of Justice Assistance will be transferred to the Departments of Corrections, Justice and Military Affairs. Transferring grant programs to other agencies maximizes efficient use of increasingly scarce federal funding by collocating similar programs and staff. See Department of Corrections, Item #6, Department of Justice, Item #8, and Department of Military Affairs, Item #2.

35. Act 32 Technical Modifications

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.01	0	0.01
PR-F	-157,100	-2.35	-157,100	-2.35	-157,100	-2.35	-157,100	-2.35
PR-O	-26,400	-0.60	-26,400	-0.60	-26,400	-0.60	-26,400	-0.60
PR-S	0	0.00	0	0.00	0	0.01	0	0.01
TOTAL	-183,500	-2.95	-183,500	-2.95	-183,500	-2.93	-183,500	-2.93

The Governor recommends correcting changes made in 2011 Wisconsin Act 32 by: (a) realigning \$20,800 PR-S and 0.5 FTE PR-S position related to the Division of State Facilities reorganization; (b) removing \$183,500 PR and 2.95 FTE PR positions related to creation of the Wisconsin Justice Information Sharing Program appropriation; and (c) restoring 0.01 FTE GPR and 0.01 FTE PR-S positions in the Division of Hearings and Appeals.

36. Assistant Deputy Secretaries

The Governor recommends renaming the title of executive assistant positions in most executive branch agencies to assistant deputy secretary positions.

37. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-156,900	0.00	-249,200	0.00
PR-O	0	0.00	0	0.00	-315,300	0.00	-153,600	0.00
PR-S	0	0.00	0	0.00	-13,600	0.00	-1,079,600	0.00
TOTAL	0	0.00	0	0.00	-485,800	0.00	-1,482,400	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

38. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	19,568,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,568,600	0.00

The Governor recommends increasing funding for payments for tobacco bonds as required by the terms of the bond issues. The department anticipates the state will receive an additional \$15 million in FY14 due to the release of past disputed payments from tobacco manufacturers.

39. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-227,175,600	0.00	-253,608,400	0.00
TOTAL	0	0.00	0	0.00	-227,175,600	0.00	-253,608,400	0.00

The Governor recommends increasing funding for payments for pension obligation bonds as required by the terms of the bond issues.

40. Ongoing Lapse Authority

The Governor recommends amending the 2011 Wisconsin Act 32 language that requires a lapse from PR and GPR appropriations of executive branch state agencies to reduce the required amount to \$38,176,100 annually.

41. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-96,600	0.00	-96,600	0.00	-96,600	0.00	-96,600	0.00
TOTAL	-96,600	0.00	-96,600	0.00	-96,600	0.00	-96,600	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

42. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	260,700	0.00	216,700	-3.00	260,500	0.00	211,300	-3.00
PR-F	1,189,500	-5.00	904,000	-11.50	1,169,500	-5.00	741,100	-11.50
PR-O	-138,400	0.00	-135,100	-0.10	-138,800	0.00	-135,500	-0.10
PR-S	-3,022,000	0.00	-2,910,700	-1.00	-3,330,300	0.00	-3,219,000	-1.00
SEG-O	-1,300	0.00	-100	0.00	-1,300	0.00	-100	0.00
TOTAL	-1,711,500	-5.00	-1,925,200	-15.60	-2,040,400	-5.00	-2,402,200	-15.60

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,308,100 in each year); (b) removal of noncontinuing elements from the base (-\$149,000 and -5.0 FTE positions in FY14 and -\$686,000 and -15.6 FTE positions in FY15); (c) full funding of continuing position salaries and fringe benefits (-\$625,200 in each year); (d) overtime (\$526,500 in each year); (e) night and weekend differential pay (\$27,300 in each year); and (f) full funding of lease and directed moves costs (-\$511,900 in FY14 and -\$336,700 in FY15).

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	28,831,000	26,767,000	-7.2	26,336,700	-1.6
PR-F	21,188,800	14,605,300	-31.1	14,554,200	-0.3
PR-O	16,491,400	15,803,000	-4.2	15,798,300	0.0
PR-S	6,709,000	6,756,300	0.7	6,769,000	0.2
SEG-O	30,553,400	32,555,300	6.6	31,880,200	-2.1
TOTAL	103,773,600	96,486,900	-7.0	95,338,400	-1.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	211.00	211.00	0.00	211.00	0.00
PR-F	88.12	85.62	-2.50	85.62	0.00
PR-O	157.99	157.49	-0.50	157.49	0.00
PR-S	40.48	41.48	1.00	41.48	0.00
SEG-O	97.30	135.30	38.00	135.30	0.00
TOTAL	594.89	630.89	36.00	630.89	0.00

AGENCY DESCRIPTION

The department was created by Chapter 479, Laws of 1929. The department is headed by a nine-member board, including two consumer representatives, appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. The Governor also appoints a secretary, with the advice and consent of the Senate, to administer the department. The department's programs are administered through six divisions: Food Safety, Trade and Consumer Protection, Animal Health, Agricultural Development, Agricultural Resource Management, and Management Services.

The Office of the Secretary includes the secretary, deputy secretary and executive assistant. Attached directly to the secretary's office are the Office of Legal Counsel and the Wisconsin Agricultural Statistics Service.

MISSION

The mission of the department is to ensure the safety and quality of food, control animal and plant diseases, promote efficient use of agricultural resources, protect the environment, promote fair business practices for buyers and sellers, and promote the interests of agriculture.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Food Safety and Consumer Protection

Goal: Ensure fair business practices for buyers and sellers and safe products, including food, for consumers and the environment by establishing and enforcing legal standards, by mediating disputes between consumers and businesses, and by providing consumer education and information to Wisconsin citizens.

Objective/Activity: Return to consumers and government money gained through unfair business practices.

Program 3: Agricultural Development Services

Goal: Aid the growth of Wisconsin agriculture by identifying opportunities for farmers and agribusiness that result in increased revenue, profitability, diversification, expansion or exports.

Objective/Activity: Increase sales of Wisconsin's agricultural products locally, regionally and internationally through educational programs, producer development, market analysis, market development and business development. Surveys measure the initial increase in sales and the resulting ongoing sales increase which occurred that year.

Program 7: Agricultural Resource Management

Goal: Improve environmental, public health and livestock protection in Wisconsin while allowing for the efficacious and wise use of fertilizer, pesticide and other agrichemical materials.

Objective/Activity: Allow Wisconsin farmers, businesses and homes to safely and conveniently dispose of unwanted pesticides and other hazardous chemicals, including unwanted prescription drugs, at public collection sites.

Program 8: Central Administrative Services

Goal: Support the vision and goals of the department by partnering with management and staff to provide information, advice and expertise that support the needs of the business.

Objective/Activity: Resolve computer and computer-user problems, to the user's satisfaction, in a timely manner.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Money returned to consumers, fines and forfeitures.	\$5.3 million	\$7.2 million	\$5.1 million	\$5.2 million ¹
3.	Increased sales (initial/ongoing) based on company evaluations of approximately one-third of clients surveyed. ²	\$2 million/ \$4 million	\$2.2 million/ \$5 million	\$6.6 million/ \$10 million	\$7.7 million/ \$20.4 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	700,000 pounds	2,281,000 pounds	1,500,000 pounds	1,500,000 pounds ³
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	99%	96%	99%

Note: Based on calendar year, except Program 3 which is based on September year-end.

¹This is an estimate; final numbers will not be available until February 2013.

²Performance measure changed as previous goal was to measure new products developed by the Agricultural Development Grant program. Due to lapses in the program a new measure must now be used.

³This is an estimate; final numbers will not be available until April 2013.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Money returned to consumers, fines and forfeitures.	\$5.2 million ¹	\$5.2 million	\$5.2 million
3.	Increased sales (initial/ongoing) based on surveys. More clients will be surveyed in upcoming years.	\$15 million/ \$25 million	\$18 million/ \$29 million	\$22 million/ \$36 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,500,000 pounds	1,500,000 pounds	1,500,000 pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	96%	96%

Note: Based on calendar year, except Program 3 which is based on September year-end.

¹Goal for 2013 has been revised.

**DEPARTMENT OF AGRICULTURE,
TRADE AND CONSUMER PROTECTION**

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer Tank and Petroleum Testing Program
2. Dairy Processor Grant Program
3. Soil and Water Resource Management Aids
4. Soil and Water Resource Management Bond Authority
5. Grazing Grants Funding
6. Discovery Farm Grants
7. Clean Sweep Grants
8. Bureau of Laboratory Services New Facility Rent
9. Facilities Design Position
10. Premises Registration Program
11. Land Ownership
12. Revenue Reestimates and Position Realignment
13. Permanent GPR Reductions
14. Debt Service Reestimate
15. Standard Budget Adjustments

ITEMS NOT APPROVED

16. Agricultural Chemical Fund Changes
17. Dairy 30x20 Appropriation
18. Agricultural Chemical Cleanup Sampling Provision Modification

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$25,900.1	\$28,831.0	\$26,392.4	\$26,409.8	\$26,767.0	\$26,336.7
State Operations	20,714.3	23,013.7	22,305.9	22,323.3	22,480.5	22,050.2
Local Assistance	4,710.4	4,600.0	3,401.4	3,401.4	3,401.4	3,401.4
Aids to Ind. & Org.	475.4	1,217.3	685.1	685.1	885.1	885.1
FEDERAL REVENUE (1)	\$13,215.7	\$21,188.8	\$14,911.9	\$14,891.0	\$14,605.3	\$14,554.2
State Operations	13,215.7	21,188.8	14,911.9	14,891.0	14,605.3	14,554.2
PROGRAM REVENUE (2)	\$21,587.5	\$23,200.4	\$22,704.5	\$22,715.5	\$22,559.3	\$22,567.3
State Operations	21,483.5	23,141.7	22,645.8	22,656.8	22,500.6	22,508.6
Aids to Ind. & Org.	104.0	58.7	58.7	58.7	58.7	58.7
SEGREGATED REVENUE (3)	\$22,763.2	\$30,553.4	\$35,099.4	\$35,122.7	\$32,555.3	\$31,880.2
State Operations	14,628.2	16,540.4	21,161.9	21,185.2	21,724.5	21,799.4
Local Assistance	5,787.4	5,786.9	5,786.9	5,786.9	6,536.9	5,786.9
Aids to Ind. & Org.	2,347.7	8,226.1	8,150.6	8,150.6	4,293.9	4,293.9
TOTALS - ANNUAL	\$83,466.5	\$103,773.6	\$99,108.2	\$99,139.0	\$96,486.9	\$95,338.4
State Operations	70,041.7	83,884.6	81,025.5	81,056.3	81,310.9	80,912.4
Local Assistance	10,497.8	10,386.9	9,188.3	9,188.3	9,938.3	9,188.3
Aids to Ind. & Org.	2,927.1	9,502.1	8,894.4	8,894.4	5,237.7	5,237.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	211.00	211.00	211.00	211.00	211.00
FEDERAL REVENUE (1)	88.12	87.12	87.12	85.62	85.62
PROGRAM REVENUE (2)	198.47	199.47	199.47	198.97	198.97
SEGREGATED REVENUE (3)	97.30	139.80	139.80	135.30	135.30
TOTALS - ANNUAL	594.89	637.39	637.39	630.89	630.89

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Food safety and consumer protection	\$24,164.9	\$28,245.8	\$32,395.2	\$32,428.5	\$32,549.9	\$32,393.6
2. Animal health services	\$4,551.4	\$7,325.8	\$5,627.9	\$5,630.5	\$5,630.4	\$5,631.6
3. Agricultural development services	\$6,693.8	\$8,166.3	\$5,879.1	\$5,877.3	\$5,879.1	\$5,877.5
4. Agricultural assistance	\$1,255.3	\$1,749.6	\$853.1	\$670.4	\$1,053.1	\$870.4
7. Agricultural resource management	\$31,805.2	\$40,320.7	\$38,064.1	\$38,260.8	\$34,747.8	\$33,982.6
8. Central administrative services	\$14,995.9	\$17,965.4	\$16,288.8	\$16,271.5	\$16,626.6	\$16,582.7
TOTALS	\$83,466.5	\$103,773.6	\$99,108.2	\$99,139.0	\$96,486.9	\$95,338.4

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Food safety and consumer protection	300.94	345.44	345.44	340.94	340.94
2. Animal health services	47.00	46.00	46.00	46.00	46.00
3. Agricultural development services	29.95	28.95	28.95	28.95	28.95
7. Agricultural resource management	105.05	105.05	105.05	105.05	105.05
8. Central administrative services	111.95	111.95	111.95	109.95	109.95
TOTALS	594.89	637.39	637.39	630.89	630.89

(4) All positions are State Operations unless otherwise specified

1. Transfer Tank and Petroleum Testing Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	625,500	2.00	625,500	2.00	329,100	2.00	329,100	2.00
SEG-O	4,665,000	42.50	4,665,000	42.50	5,153,100	38.00	4,963,500	38.00
TOTAL	5,290,500	44.50	5,290,500	44.50	5,482,200	40.00	5,292,600	40.00

The Governor recommends transferring position and expenditure authority and responsibility for the Tank and Petroleum Testing program from the Department of Safety and Professional Services to the department to enhance efficiencies between the Tank and Petroleum Testing program and the Weights and Measures program. See Department of Safety and Professional Services, Item #7.

2. Dairy Processor Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing funding to award grants to dairy processors for technical services that would work in tandem with the dairy producer grant program to grow the state's milk supply.

3. Soil and Water Resource Management Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-2,856,700	0.00	-2,856,700	0.00
TOTAL	0	0.00	0	0.00	-2,856,700	0.00	-2,856,700	0.00

The Governor recommends reducing funding for soil and water resource management aids to maintain a balance in the nonpoint account of the environmental fund. See Department of Natural Resources, Item #25.

4. Soil and Water Resource Management Bond Authority

The Governor recommends providing \$7 million in SEG-supported general obligation bonds for grants to counties for implementation of land and water resource management plans, including cost-share grants to landowners.

5. Grazing Grants Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-375,500	0.00	-375,500	0.00	-375,500	0.00	-375,500	0.00
TOTAL	-375,500	0.00	-375,500	0.00	-375,500	0.00	-375,500	0.00

The Governor recommends eliminating the grazing lands conservation appropriation and program authority to better align agrichemical management fund revenues with intended uses.

6. Discovery Farm Grants

The Governor recommends changing the source of funding for Discovery Farm grants from the agricultural chemical cleanup fund to the agrichemical management fund to align fund revenues with their intended purposes. See University of Wisconsin System, Item #6.

7. Clean Sweep Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	0	0.00

The Governor recommends a one-time increase of expenditure authority for clean sweep grants to realign the timing of when funds are available for contracting with counties and municipalities to ensure grant awards are made within the same fiscal year. The Governor also recommends transferring revenue from the agricultural chemical management fund to the environmental management account of the environmental fund to provide revenue for the grants.

8. Bureau of Laboratory Services New Facility Rent

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	358,200	0.00	365,400	0.00
TOTAL	0	0.00	0	0.00	358,200	0.00	365,400	0.00

The Governor recommends providing funding for increased rent costs for the department's new laboratory facility. The new laboratory facility provides regulatory and forensic testing services to statewide agricultural programs.

9. Facilities Design Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends transferring position authority from the department to the Department of Administration to increase the efficiency of facilities design. See Department of Administration, Item #7.

10. Premises Registration Program

The Governor recommends maintaining funding for premises registration to ensure the ability of the department to respond quickly in case of an animal disease outbreak.

11. Land Ownership

The Governor recommends repealing statutory language related to ownership of land by nonresident aliens and corporations that are not created under federal law or laws of any state. Under current law, those entities cannot own more than 640 acres of land in the state. The Governor recommends repealing this language to avoid conflicts with any treaty or international agreement.

12. Revenue Reestimates and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-5,282,000	-1.00	-5,282,000	-1.00	-5,282,000	-1.00	-5,282,000	-1.00
PR-O	-19,300	0.00	-19,300	0.00	-19,300	0.00	-19,300	0.00
PR-S	282,000	1.00	282,000	1.00	282,000	1.00	282,000	1.00
SEG-O	0	0.00	0	0.00	-700,000	0.00	-700,000	0.00
TOTAL	-5,019,300	0.00	-5,019,300	0.00	-5,719,300	0.00	-5,719,300	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding and expenditures. The Governor also recommends transferring funding and positions between appropriations to better align position duties and funding sources.

13. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,730,800	0.00	-1,730,800	0.00	-1,730,800	0.00	-1,730,800	0.00
TOTAL	-1,730,800	0.00	-1,730,800	0.00	-1,730,800	0.00	-1,730,800	0.00

The Governor recommends reducing funding in several grant programs in each year to create additional efficiencies and balance the budget.

14. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-183,600	0.00	-638,500	0.00
SEG-O	0	0.00	0	0.00	74,500	0.00	315,700	0.00
TOTAL	0	0.00	0	0.00	-109,100	0.00	-322,800	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

15. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-707,800	0.00	-690,400	0.00	-707,800	0.00	-690,400	0.00
PR-F	-1,620,400	-2.00	-1,641,300	-2.00	-1,630,600	-2.50	-1,681,700	-2.50
PR-O	-523,900	0.00	-498,000	0.00	-669,100	-0.50	-673,800	-0.50
PR-S	-234,700	0.00	-249,600	0.00	-234,700	0.00	-222,000	0.00
SEG-O	-43,500	0.00	-20,200	0.00	-43,500	0.00	-20,200	0.00
TOTAL	-3,130,300	-2.00	-3,099,500	-2.00	-3,285,700	-3.00	-3,288,100	-3.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$351,000 in each year); (b) removal of noncontinuing elements from the base (-\$273,400 in FY14 and -\$364,900 in FY15 and -3.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (-\$2,656,200 in each year); (d) reclassifications and semiautomatic pay progression (\$113,400 in FY14 and \$147,100 in FY15); and (e) full funding of lease and directed moves costs (-\$118,500 in FY14 and -\$63,100 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Agriculture, Trade and Consumer Protection.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
16. Agricultural Chemical Fund Changes	SEG-O	300,000	0.00	300,000	0.00
17. Dairy 30x20 Appropriation	GPR	0	0.00	0	0.00
18. Agricultural Chemical Cleanup Sampling Provision Modification	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	SEG-O	300,000	0.00	300,000	0.00

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	25,900	59,100	128.2	59,100	0.0
PR-F	1,275,800	1,345,800	5.5	1,345,800	0.0
TOTAL	1,301,700	1,404,900	7.9	1,404,900	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-F	6.75	6.75	0.00	6.75	0.00
TOTAL	6.75	6.75	0.00	6.75	0.00

AGENCY DESCRIPTION

The board was created in 2007 Wisconsin Act 20. Its predecessor agency, the Wisconsin Council on Developmental Disabilities, was established in 1970 by federal law and in 1972 by state statute as the State Planning and Advisory Council on Intellectual and Developmental Disabilities.

The board consists of 26 members. The Governor appoints 21 members, and the remaining 5 members represent specific state agencies and are appointed by the secretary or director of each of those agencies. Over 60 percent of the members are people with developmental disabilities or their families. Other members represent public service providers, private not-for-profit agencies and nongovernmental representatives. The agency is administered by an executive director who is selected and supervised by the board and has seven staff members.

Under federal law, a developmental disability is a severe, chronic disability which occurs before the 22nd birthday, is expected to last indefinitely, and results in substantial functional limitations in three or more major life activities, such as self-care and employment. This definition includes physical, cognitive, mental and other disabilities. Under Wisconsin law, the definition is not based on function, but on diagnosis and includes mental retardation, brain injury, autism, cerebral palsy and Prader-Willi Syndrome.

MISSION

Under federal law, the agency's mission is to:

- Engage in advocacy, capacity building and systemic change activities that enable people with developmental disabilities to be independent, productive and included in all facets of community life.

- Review and advise state agencies, such as the Department of Health Services, on plans and programs affecting persons with developmental disabilities.
- Provide continuing counsel to the Governor and the Legislature.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Every five years, the board develops a state plan for systems change, which is reviewed and approved by the federal Administration on Developmental Disabilities. The current state plan, effective from 2012 through 2016, has three primary goals, including self-determination, integrated employment, and advocacy and community organizing. Accordingly, performance measures of these goals have also been updated and data associated with 2011 and 2012 prior performance measures are not available.

Program 1: Developmental Disabilities

Goal: People of all ages make choices about their lives, and are actively engaged in planning their services and supports.

Objective/Activity: By September 30, 2016, 1,000 more individuals of any age with a developmental disability will be participating in self-directed supports.

Objective/Activity: By September 30, 2016, there will be 450 more youth transitioning from high school to the long-term care system participating in self-directed supports.

Objective/Activity: By September 30, 2016, 500 people with a developmental disability will report a 50 percent increase in the use of natural/community supports.

Goal: People with developmental disabilities will be employed in integrated jobs of their choosing in the community.

Objective/Activity: By September 30, 2016, the number of people with developmental disabilities participating in long-term care in integrated jobs in the community will double from 560 to 1,120.

Goal: People with developmental disabilities and their families will be effective advocates and leaders resulting in systems change on issues they feel are most important to them.

Objective/Activity: By September 30, 2016, there will be 30 effective advocacy groups engaging in advocacy and organizing activities of their choice, based upon the board's budget platform, that result in measurable systems change.

Objective/Activity: By September 30, 2016, a statewide self-advocacy organization, which is led by an individual with an intellectual disability, will identify at least one statewide systems advocacy change project of its choice based upon the board's budget platform.

Objective/Activity: By September 30, 2016, at least 3,000 individuals and organizations will be signed up for electronic alerts through the Disability Advocates: Wisconsin Network system and act on those alerts (baseline is 1,200).

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012 ¹
1.	Percent of adults with developmental disabilities choosing the self-directed supports option.	20%	N/A	25%	N/A
1.	Number of people using self-directed supports who find jobs in document imaging. ²	5	N/A	15	N/A
1.	Number of direct support professionals trained by the College of Direct Support.	500	400	600	N/A
1.	Number of schools instituting "Peer Power" model transition program.	10	8	15	N/A
1.	Number of young adults with significant disabilities going from high school to jobs and activities of their choice in the community.	10	N/A	25	N/A
1.	Number of coalitions and members of grassroots organizations formed by people with disabilities and their families to work on local issues.				
	Coalitions	25	12	30	N/A
	Members	150	N/A	200	N/A
1.	Number of people active in advocacy at all levels: local, state, federal.	1,000	1,100	1,300	N/A
1.	Number of new voters registered through "Get Out the Vote" activities.	2,000	11,000	2,000	N/A
1.	Number of county and state public officials educated about constituents with disabilities' issues.	80	132	80	N/A
1.	Number of people using and benefiting from board publications.	500	68	500	N/A
1.	Members of the public with increased awareness of the issues through the media and events.	2,000	290	2,500	N/A

Note: Based on fiscal year.

¹Actual information for 2012 is not available. The measures are established by the federally-required five-year state plan. A new plan, covering the period October 1, 2011, through September 30, 2016, has established a different set of performance measures.

²This project, funded by the Department of Health Services, was discontinued with no results attained.

2013, 2014 AND 2015 GOALS

Prog No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	4,649	5,682	6,715
1.	Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	865	1,057	1,249
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	5,425	5,529	5,633
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	1,864	2,019	2,174
1.	Number of people with developmental disability who report using informal supports for activities of daily living or instrumental activities of daily living on their functional screen.	18,491	20,032	21,573
1.	Number of advocacy groups created and supported by the board.	12	18	24
1.	Number of individuals who are signed up for electronic alerts through the Disability Advocates: Wisconsin Network.	2,055	2,346	2,1637

Note: Based on fiscal year.

Note: The measures are established by the federally-required five-year state plan. A new plan, covering the period October 1, 2011, through September 30, 2016, established the measures shown here.

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$25.9	\$25.9	\$59.1	\$59.1	\$59.1	\$59.1
State Operations	25.9	25.9	59.1	59.1	59.1	59.1
FEDERAL REVENUE (1)	\$1,189.1	\$1,275.8	\$1,345.8	\$1,345.8	\$1,345.8	\$1,345.8
State Operations	704.2	732.2	802.2	802.2	802.2	802.2
Aids to Ind. & Org.	484.9	543.6	543.6	543.6	543.6	543.6
TOTALS - ANNUAL	\$1,215.0	\$1,301.7	\$1,404.9	\$1,404.9	\$1,404.9	\$1,404.9
State Operations	730.1	758.1	861.3	861.3	861.3	861.3
Aids to Ind. & Org.	484.9	543.6	543.6	543.6	543.6	543.6

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
FEDERAL REVENUE (1)	6.75	6.75	6.75	6.75	6.75
TOTALS - ANNUAL	6.75	6.75	6.75	6.75	6.75

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Developmental disabilities	\$1,215.0	\$1,301.7	\$1,404.9	\$1,404.9	\$1,404.9	\$1,404.9
TOTALS	\$1,215.0	\$1,301.7	\$1,404.9	\$1,404.9	\$1,404.9	\$1,404.9

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Developmental disabilities	6.75	6.75	6.75	6.75	6.75
TOTALS	6.75	6.75	6.75	6.75	6.75

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	33,200	0.00	33,200	0.00	33,200	0.00	33,200	0.00
PR-F	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	103,200	0.00	103,200	0.00	103,200	0.00	103,200	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$70,000 in each year); and (b) full funding of lease and directed moves costs (\$33,200 in each year).

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
PR-F	52,700	52,700	0.0	52,700	0.0
PR-S	1,494,500	1,496,200	0.1	1,497,800	0.1
TOTAL	1,547,200	1,548,900	0.1	1,550,500	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-S	8.50	9.50	1.00	9.50	0.00
TOTAL	8.50	9.50	1.00	9.50	0.00

AGENCY DESCRIPTION

The board is Wisconsin's oldest state agency, created by Article X of the state constitution in 1848. The board is comprised of the Attorney General, State Treasurer and Secretary of State. It is a program revenue agency with revenues derived from loans, bonds and other fixed income investments. The board is supported by 8.5 full-time employees. The board manages four trust funds, the remaining trust lands and Wisconsin's original land records. The board administers one of the largest public lending programs in the state.

MISSION

The primary mission of the board is to manage school trust funds and school trust lands for the benefit of public education. The board invests the principal of four trust funds that currently total over \$893 million in state and municipal bonds and in loans to municipalities and school districts through the State Trust Fund Loan Program. The board manages the school trust lands which currently total approximately 77,000 acres to produce revenue through sustainable timber management. The school trust lands are also used for hunting, fishing, trapping, protection of water quality, wildlife habitat and outdoor recreation. The agency is funded entirely by income earned on loans and other fixed income investments (program revenue). After payment of agency expenses, the net income of each trust is distributed to the respective trust fund beneficiaries. Each year, common school fund income is transferred to the Department of Public Instruction for distribution to public school districts throughout the state to support public school libraries. The other trust funds benefit the University of Wisconsin System.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Trust Lands and Investments

Goal: Reduce the amount of time required to post annual state trust fund loan payments.

Objective/Activity: Post all payments within 30 days after the close of the annual payment period, which is March 15 to April 1.

Goal: Ensure the efficient, accurate and timely timber scaling (measuring) and invoicing of all timber sales.

Objective/Activity: Reduce the number of hours required to scale timber and prepare invoices for timber sales by automating the process to allow data entry on-site.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of loans to post.	1,300	1,643	1,300	1,568
1.	Days required to post.	2	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	65	65

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Number of loans to post.	1,200 ¹	1,200	1,200
1.	Days required to post.	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	65

Note: Based on fiscal year.

¹Goal for 2013 has been modified.

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Land Record Archivist
2. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
FEDERAL REVENUE (1)	\$67.4	\$52.7	\$52.7	\$52.7	\$52.7	\$52.7
Local Assistance	67.4	52.7	52.7	52.7	52.7	52.7
PROGRAM REVENUE (2)	\$1,614.0	\$1,494.5	\$1,488.9	\$1,490.5	\$1,496.2	\$1,497.8
State Operations	1,614.0	1,494.5	1,488.9	1,490.5	1,496.2	1,497.8
TOTALS - ANNUAL	\$1,681.3	\$1,547.2	\$1,541.6	\$1,543.2	\$1,548.9	\$1,550.5
State Operations	1,614.0	1,494.5	1,488.9	1,490.5	1,496.2	1,497.8
Local Assistance	67.4	52.7	52.7	52.7	52.7	52.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	8.50	8.50	8.50	9.50	9.50
TOTALS - ANNUAL	8.50	8.50	8.50	9.50	9.50

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. Trust lands and investments	\$1,681.3	\$1,547.2	\$1,541.6	\$1,543.2	\$1,548.9	\$1,550.5
TOTALS	\$1,681.3	\$1,547.2	\$1,541.6	\$1,543.2	\$1,548.9	\$1,550.5

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. Trust lands and investments	8.50	8.50	8.50	9.50	9.50
TOTALS	8.50	8.50	8.50	9.50	9.50

(4) All positions are State Operations unless otherwise specified

1. Land Record Archivist

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	2,500	1.00	2,500	1.00
TOTAL	0	0.00	0	0.00	2,500	1.00	2,500	1.00

The Governor recommends providing position and expenditure authority to convert a limited term employee position into a permanent position to provide support to the board for maintaining and archiving historic land record documents.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-5,600	0.00	-4,000	0.00	-800	0.00	800	0.00
TOTAL	-5,600	0.00	-4,000	0.00	-800	0.00	800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$9,600 in each year); (b) reclassifications and semiautomatic pay progression (\$10,900 in each year); and (c) full funding of lease and directed moves costs (-\$2,100 in FY14 and -\$500 in FY15).

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	1,077,200	1,126,300	4.6	1,126,300	0.0
PR-S	1,770,800	1,725,400	-2.6	1,703,000	-1.3
TOTAL	2,848,000	2,851,700	0.1	2,829,300	-0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	14.73	15.73	1.00	15.73	0.00
PR-S	22.27	21.27	-1.00	21.27	0.00
TOTAL	37.00	37.00	0.00	37.00	0.00

AGENCY DESCRIPTION

The board was created by Chapter 20, Laws of 1981. The board consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate to a fixed five-year term. In addition to the required annual reporting, the board sends a comprehensive biennial report to the Governor and Legislature regarding the agency's activities relating to long-term care for the aging and disabled. The board monitors federal, state and local laws and regulations that relate to providing long-term care services to the aging and disabled, and advocates for passage of legislative and administrative action to correct inadequacies in these laws.

Through its Long-Term Care Ombudsman Program, the board investigates complaints relating to the care and treatment of aged and disabled persons receiving long-term care, and serves as mediator or advocate in efforts to resolve problems. Ombudsman program staff provides advice and assistance to persons seeking resolution of disputes involving the state's Family Care program up to and including assisting complainants in administrative hearings. The Volunteer Ombudsman Program recruits and trains volunteers to assist the regional ombudsmen acting as advocates for long-term care consumers in nursing homes.

The board also promotes public education to improve long-term care for the aged and disabled, and, through the Medigap Helpline Program, provides information and assistance to aging and disabled consumers regarding all forms of government-sponsored and private health insurance, primarily Medicare Supplemental policies, long-term care insurance and other health insurance options available to Medicare beneficiaries.

The agency is composed of an executive director and staff who operate the Long-Term Care Ombudsman, Volunteer Ombudsman and Medigap Helpline programs.

MISSION

The mission of the board is to advocate for the interests of the state's aging and disabled populations, to inform consumers of their rights, and to educate the public at large about health care systems and long-term care.

In pursuit of this mission, the board promotes a coordinated and comprehensive long-term care system. The board serves the individual; monitors the development, implementation and outcome of long-term care policy; makes recommendations to the Governor, Legislature and Wisconsin congressional delegation; stimulates public interest; and provides education regarding universal issues affecting long-term care.

The board subscribes to the values of: respect for the individual; protection of the right of the individual to be autonomous and free from threats to health, safety and quality of life; fairness in relationships with others; and clear and consistent communication with our clients. We respect our staff and volunteers and their ability to provide services consistent with the spirit and intent of these values.

The board is the premier resource for information and advocacy for our client population, and will continue as an integral part of the ever-changing system for long-term care delivery in Wisconsin. The board will increase its visibility by expanding its role and recognition as a leader and model of advocacy on the state and national stage.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Identification of the Needs of the Aged and Disabled

Goal: Improve the quality of life for nursing home and assisted living facility residents and consumers of long-term care funded by Family Care and the Community Options Program.

Objective/Activity: Consumers and their family members often report a fear of retaliation if they report problems or attempt to assert their rights. Ombudsman and volunteer ombudsman participation in resident councils is a proven tool for energizing, empowering and providing a sense of self-determination for residents. The board intends to develop effective methods for enhancing ombudsman and volunteer ombudsman participation in resident councils in a majority of the state's nursing homes.

The board's Long-Term Care Ombudsman Program intends to work diligently to encourage the development and effective operation of resident councils in assisted living facilities throughout the state.

Objective/Activity: Improve public education and outreach to consumers on issues and concerns about evaluating the appropriateness of accessing long-term care facilities in Wisconsin and assuring the quality of care and quality of life in those facilities.

The board intends to enhance the agency's public outreach efforts, including personal appearances by staff and improved usability of the agency's Web site to achieve the goal of providing accurate and useful information needed by aging and disabled citizens who are seeking long-term care services.

Goal: Improve public education and outreach to consumers on issues related to Medicare Supplemental, Medicare Part D (prescription drug) and related forms of insurance.

Objective/Activity: While the board's Medigap Helpline has proven to be an extremely effective program to counsel individuals regarding their insurance needs and options, more needs to be done to reach a much larger audience of those who have significant needs but are unaware of the program's services and how to access them. The board is continually redesigning its Web site to include timely information on insurance for older people and appropriate links to the Web sites of the Office of the Commissioner of Insurance and federal Centers for Medicare & Medicaid Services. Frequent and timely press releases containing pertinent information are being sent out regularly. Greater outreach in the form of in-person contacts with local groups of Medicare-eligible individuals is being used to advance this goal.

The board intends to continue enhancing the agency's public outreach efforts, including personal appearances by staff and improved usability of the agency's Web site to achieve the goal of making the Medigap Helpline Program a resource that is recognized by the majority of Wisconsin seniors as the primary source of timely and accurate information about Medicare Supplemental, Part D and related insurance products.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of skilled nursing facility visits by ombudsmen and volunteer ombudsmen with resident councils. ¹	250	303	350	388
1.	Number of hits on the board's Web site.	85,000	78,319	90,000	82,498

Note: Based on fiscal year

¹This number was previously measured as a percentage and is now converted to a real number.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Number of skilled nursing facility visits by ombudsmen and volunteer ombudsmen with resident councils.	400	410	420
1.	Number of outreach presentations by ombudsman program staff. ¹	300	325	350
1.	Number of outreach presentations by Medigap program staff. ¹	50	55	60
1.	Number of hits on the board's Web site.	84,000	86,000	90,000

Note: Based on fiscal year.

¹New objective for this biennium.

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Medigap Helpline Database
2. Ombudsman Relocation Specialist
3. Permanent GPR Reductions
4. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$1,120.7	\$1,077.2	\$1,044.8	\$1,044.8	\$1,126.3	\$1,126.3
State Operations	1,120.7	1,077.2	1,044.8	1,044.8	1,126.3	1,126.3
PROGRAM REVENUE (2)	\$1,417.0	\$1,770.8	\$1,790.2	\$1,767.8	\$1,725.4	\$1,703.0
State Operations	1,417.0	1,770.8	1,790.2	1,767.8	1,725.4	1,703.0
TOTALS - ANNUAL	\$2,537.7	\$2,848.0	\$2,835.0	\$2,812.6	\$2,851.7	\$2,829.3
State Operations	2,537.7	2,848.0	2,835.0	2,812.6	2,851.7	2,829.3

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	14.73	14.73	14.73	15.73	15.73
PROGRAM REVENUE (2)	22.27	22.27	22.27	21.27	21.27
TOTALS - ANNUAL	37.00	37.00	37.00	37.00	37.00

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Identification of the needs of the aged and disabled	\$2,537.7	\$2,848.0	\$2,835.0	\$2,812.6	\$2,851.7	\$2,829.3
TOTALS	\$2,537.7	\$2,848.0	\$2,835.0	\$2,812.6	\$2,851.7	\$2,829.3

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Identification of the needs of the aged and disabled	37.00	37.00	37.00	37.00	37.00
TOTALS	37.00	37.00	37.00	37.00	37.00

(4) All positions are State Operations unless otherwise specified

1. Medigap Helpline Database

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	37,100	0.00	13,100	0.00	37,100	0.00	13,100	0.00
TOTAL	37,100	0.00	13,100	0.00	37,100	0.00	13,100	0.00

The Governor recommends increasing expenditure authority to create a Medigap Helpline database to replace the current obsolete system and improve the efficiency of Helpline operations. The Medigap Helpline provides assistance to the elderly with questions about all types of health coverage, including Medicaid, Medicare and private health insurance. See Office of the Commissioner of Insurance, Item #1.

2. Ombudsman Relocation Specialist

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	81,500	1.00	81,500	1.00
PR-S	0	0.00	0	0.00	-64,800	-1.00	-64,800	-1.00
TOTAL	0	0.00	0	0.00	16,700	0.00	16,700	0.00

The Governor recommends funding the relocation ombudsman position with general purpose revenues to replace program revenues, which are no longer available for this purpose. See Department of Health Services, Item #26.

3. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-11,300	0.00	-11,300	0.00	-11,300	0.00	-11,300	0.00
TOTAL	-11,300	0.00	-11,300	0.00	-11,300	0.00	-11,300	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-21,100	0.00	-21,100	0.00	-21,100	0.00	-21,100	0.00
PR-S	-17,700	0.00	-16,100	0.00	-17,700	0.00	-16,100	0.00
TOTAL	-38,800	0.00	-37,200	0.00	-38,800	0.00	-37,200	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$35,400 in each year); (b) reclassifications and semiautomatic pay progression (\$4,700 in each year); and (c) full funding of lease and directed moves costs (-\$8,100 in FY14 and -\$6,500 in FY15).

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	39,295,400	39,320,500	0.1	54,862,500	39.5
PR-S	1,142,100	2,600,200	127.7	4,799,300	84.6
SEG-O	1,024,200	1,024,200	0.0	1,024,200	0.0
TOTAL	41,461,700	42,944,900	3.6	60,686,000	41.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The commission was created to coordinate the state building program and to establish a long-range plan for development and maintenance of the state's physical plant. It is the duty of the commission to determine projects to be incorporated into a long-range building program and recommend to the Legislature a biennial building program. The commission's capital budget recommendations to the Legislature include information on proposed projects' scopes, budgets and funding sources.

The commission is an eight-member body, consisting of the Governor, who serves as chair; one citizen member who is appointed by and serves at the Governor's pleasure; and three legislators from each house of the Legislature appointed as are the members of standing committees in their respective houses.

The commission is also responsible for implementing the state building program, which includes oversight of all state construction except highway development. It is the only state body that may authorize state debt. All transactions for the sale of any bonds or notes that result in a state debt liability must be approved by official resolution of the commission.

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Debt Service Reestimate

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$5,723.0	\$39,295.4	\$39,295.4	\$39,295.4	\$39,320.5	\$54,862.5
State Operations	5,723.0	39,295.4	39,295.4	39,295.4	39,320.5	54,862.5
PROGRAM REVENUE (2)	\$248.1	\$1,142.1	\$1,142.1	\$1,142.1	\$2,600.2	\$4,799.3
State Operations	248.1	1,142.1	1,142.1	1,142.1	2,600.2	4,799.3
SEGREGATED REVENUE (3)	\$2,763.2	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2
State Operations	2,763.2	1,024.2	1,024.2	1,024.2	1,024.2	1,024.2
TOTALS - ANNUAL	\$8,734.3	\$41,461.7	\$41,461.7	\$41,461.7	\$42,944.9	\$60,686.0
State Operations	8,734.3	41,461.7	41,461.7	41,461.7	42,944.9	60,686.0

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. State office buildings	\$3,498.9	\$13,631.7	\$13,631.7	\$13,631.7	\$14,926.6	\$14,901.8
3. State building program	\$5,235.4	\$27,830.0	\$27,830.0	\$27,830.0	\$28,018.3	\$45,784.2
TOTALS	\$8,734.3	\$41,461.7	\$41,461.7	\$41,461.7	\$42,944.9	\$60,686.0

1. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	25,100	0.00	15,567,100	0.00
PR-S	0	0.00	0	0.00	1,458,100	0.00	3,657,200	0.00
TOTAL	0	0.00	0	0.00	1,483,200	0.00	19,224,300	0.00

The Governor recommends adjusting the commission's base budget to reflect a reestimate of debt service on authorized bonds.

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	999,600	996,700	-0.3	996,700	0.0
PR-F	615,100	634,700	3.2	634,900	0.0
PR-O	1,360,400	1,356,000	-0.3	1,356,700	0.1
SEG-O	23,100	15,000	-35.1	15,000	0.0
TOTAL	2,998,200	3,002,400	0.1	3,003,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	1.00	1.00	0.00	1.00	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	4.00	4.00	0.00	4.00	0.00
TOTAL	6.00	6.00	0.00	6.00	0.00

AGENCY DESCRIPTION

The Wisconsin Legislature created the board as a public-private partnership in 1983. The 20-member board administers the Children's Trust Fund. The Governor appoints ten public members for three-year terms. The other ten members serve unspecified terms and represent the Governor, several state departments and the Legislature. A policymaking board, it is attached to the Department of Children and Families solely for administrative purposes.

MISSION

The board's mission is to promote the development of a sustainable, comprehensive prevention infrastructure that reflects research and promising practices in child abuse and neglect prevention. Through strategic partnerships and investments, the board supports Wisconsin communities in the provision of services to prevent child abuse and neglect.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Prevention of Child Abuse and Neglect

Goal: Convene and unite key partners around a shared prevention agenda.

Goal: Identify, develop and promote best practices in child abuse prevention.

Goal: Promote adult and community responsibility to protect children from abuse and neglect.

Goal: Advocate for public policy that reflects the Children's Trust Fund's vision and mission.

Goal: Ensure the Children's Trust Fund is a high quality and high performing agency.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Utilize the board as a mechanism to identify state-level opportunities for cross-systems integration of the Wisconsin Plan to Prevent Child Maltreatment recommendations.	85% completed	65%	90% completed	85%
1.	Advise, support and recommend policies, modifications and new legislation that will promote and support the prevention of child maltreatment.	Maintain role	Maintained	Maintain role	Maintained
1.	Establish strong partnerships with all stakeholders invested in the prevention of child maltreatment.	Maintain partnerships	Exceeded	Maintain partnerships	Exceeded
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	Maintain knowledge	Maintained	Maintain knowledge	Maintained
1.	Identify and support effective public education and social marketing efforts to reduce child maltreatment in Wisconsin.	90% Child Sexual Abuse Prevention Pilot Campaign 90% Shaken Baby Syndrome Prevention Campaign	75% Child Sexual Abuse Prevention Pilot Campaign 50% Shaken Baby Syndrome Prevention Campaign	90% Child Sexual Abuse Prevention Pilot Campaign 90% Shaken Baby Syndrome Prevention Campaign	90% Child Sexual Abuse Prevention Pilot Campaign 75% Shaken Baby Syndrome Prevention Campaign

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Rebrand the Web site, especially as a resource for parents, other caregivers and professionals, and provide appropriate links to respond to and serve our diverse populations.	75% completed	75% completed	100% completed	100% completed
1.	Fund grant programs and services that take into consideration innovation, evidence-based and evidence-informed practices as identified as board priorities from the 2010-15 strategic plan.	Fund board identified priorities and document outcomes Fund board identified special projects	Completed	Fund board identified priorities and document outcomes Fund board identified special projects	Completed
1.	Provide state-level technical assistance and support to create a regional network for prevention with the goal of building capacity for comprehensive, family-centered systems of prevention in every community.	75% completed	25% completed	85% completed	65% completed
1.	Support effective and cost-efficient technical assistance, core competencies and other professional development trainings for social service professionals, family support and child care providers.	85% completed	50% completed	90% completed	75% completed
1.	Identify and provide training and technical assistance to ensure effective evaluation and increase the understanding and use of evidence-based and evidence-informed programs and practices in the field of family support.	100% completed	50% completed	Maintain	50% completed
1.	Continue to support the development of the Celebrate Children Foundation.	85% completed	10% completed	90% completed	60% completed
1.	Identify and maximize federal and state funding resources.	90% completed	50% completed	100% completed	50% completed

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	Convene Prevention Leadership Council to create an agenda of shared responsibility across systems and address key factors and prevention policies associated with child abuse and neglect. ²	75% completed	100%	Maintain
1.	Utilize the board as a mechanism to identify state-level collaborative opportunities for cross-systems integration of the Wisconsin Plan to Prevent Child Maltreatment recommendations.	75% completed	80%	90%
1.	Advise, support and recommend policies, modifications and new legislation that will promote and support the prevention of child maltreatment.	Maintain role	Maintain role	Maintain role
1.	Establish strong partnerships with all stakeholders invested in the prevention of child maltreatment.	Maintain partnerships	Maintain partnerships	Maintain partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	85% completed	100%	Maintain
1.	Identify and support effective public education and social marketing efforts to reduce child maltreatment in Wisconsin.	90% Child Sexual Abuse Prevention Pilot Campaign 50% Shaken Baby Syndrome Prevention Campaign 25% Positive Community Norms Project	85% Child Sexual Abuse Prevention Pilot Campaign 75% Shaken Baby Syndrome Prevention Campaign 50% Positive Community Norms Project	100% Child Sexual Abuse Prevention Pilot Campaign 100% Shaken Baby Syndrome Prevention Campaign 75% Positive Community Norms Project
1.	Rebrand the Web site, especially as a resource for parents, other caregivers and professionals, and provide appropriate links to respond to and serve our diverse populations.	75% completed	100%	Maintain

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	Fund grant programs and services that take into consideration innovation, evidence-based and evidence-informed practices as identified as board priorities from the 2010-15 Strategic Plan.	Fund board identified priorities and document outcomes Fund board identified special projects	Fund board identified priorities and document outcomes Fund board identified special projects	Fund board identified priorities and document outcomes Fund board identified special projects
1.	Provide state-level technical assistance and support to create a regional network for prevention with the goal of building capacity for comprehensive, family-centered systems of prevention in every community.	65% completed	75%	80%
1.	Support effective and cost-efficient technical assistance, core competencies and other professional development trainings for social service professionals, family support and child care providers.	60% completed	75%	80%
1.	Identify and provide training and technical assistance to ensure effective evaluation and increase the understanding and use of evidence-based and evidenced-informed programs and practices in the field of family support.	90% completed	100%	Maintain
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign. ²	50% completed	75%	100%
1.	Continue to support the development of the Celebrate Children Foundation.	60% completed	90%	Maintain
1.	Identify and maximize federal and state funding resources.	90% completed	100%	Maintain

Note: Based on fiscal year.

¹Goals for 2013 have been revised.

²Reflects a new performance measure for the 2013-15 biennium.

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Administrative Attachment
2. Grant Match Modification
3. Eliminate Grant Cap
4. New Fees Appropriation
5. Expenditure Authority Adjustments
6. Children's Trust Fund Error Correction
7. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$915.3	\$999.6	\$996.7	\$996.7	\$996.7	\$996.7
Aids to Ind. & Org.	915.3	999.6	996.7	996.7	996.7	996.7
FEDERAL REVENUE (1)	\$879.6	\$615.1	\$634.7	\$634.9	\$634.7	\$634.9
Aids to Ind. & Org.	879.6	615.1	634.7	634.9	634.7	634.9
PROGRAM REVENUE (2)	\$543.1	\$1,360.4	\$1,341.0	\$1,341.7	\$1,356.0	\$1,356.7
State Operations	302.9	395.2	425.8	426.5	440.8	441.5
Aids to Ind. & Org.	240.2	965.2	915.2	915.2	915.2	915.2
SEGREGATED REVENUE (3)	\$23.5	\$23.1	\$23.1	\$23.1	\$15.0	\$15.0
Aids to Ind. & Org.	23.5	23.1	23.1	23.1	15.0	15.0
TOTALS - ANNUAL	\$2,361.5	\$2,998.2	\$2,995.5	\$2,996.4	\$3,002.4	\$3,003.3
State Operations	302.9	395.2	425.8	426.5	440.8	441.5
Aids to Ind. & Org.	2,058.6	2,603.0	2,569.7	2,569.9	2,561.6	2,561.8

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	1.00	1.00	1.00	1.00	1.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	4.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	6.00	6.00	6.00	6.00	6.00
State Operations	4.00	4.00	4.00	4.00	4.00
Aids to Ind. & Org.	2.00	2.00	2.00	2.00	2.00

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
- (4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Prevention of child abuse and neglect	\$2,361.5	\$2,998.2	\$2,995.5	\$2,996.4	\$3,002.4	\$3,003.3
TOTALS	\$2,361.5	\$2,998.2	\$2,995.5	\$2,996.4	\$3,002.4	\$3,003.3

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Prevention of child abuse and neglect	6.00	6.00	6.00	6.00	6.00
TOTALS	6.00	6.00	6.00	6.00	6.00

(4) All positions are State Operations unless otherwise specified

1. Administrative Attachment

The Governor recommends attaching the board to the Department of Administration for administrative purposes.

2. Grant Match Modification

The Governor recommends modifying the required match for child abuse and neglect prevention grants to at least 10 percent, or a larger percentage at the board's discretion, to allow the board additional flexibility in allocating resources.

3. Eliminate Grant Cap

The Governor recommends eliminating the maximum grant amount an organization may receive in family resource center grants and eliminating the maximum grant amount that organizations in counties with a population of 500,000 or more may receive to allow the board additional flexibility to allocate resources.

4. New Fees Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	0	0.00	15,000	0.00	15,000	0.00

The Governor recommends creating a new appropriation for fees related to publication sales and other similar activities.

5. Expenditure Authority Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-8,100	0.00	-8,100	0.00
TOTAL	0	0.00	0	0.00	-8,100	0.00	-8,100	0.00

The Governor recommends reallocating expenditure authority between two appropriations funded with birth certificate revenue to allow continued support of the Celebrate Children Foundation for the biennium. The Governor also recommends deleting the numeric appropriation in the Children's Trust Fund for license plate revenues, because the Celebrate Children Foundation now receives those revenues.

6. Children's Trust Fund Error Correction

The Governor recommends transferring the unencumbered balance in the Children's Trust Fund to the related appropriation to make an accounting correction.

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,900	0.00	-2,900	0.00	-2,900	0.00	-2,900	0.00
PR-F	19,600	0.00	19,800	0.00	19,600	0.00	19,800	0.00
PR-O	-19,400	0.00	-18,700	0.00	-19,400	0.00	-18,700	0.00
TOTAL	-2,700	0.00	-1,800	0.00	-2,700	0.00	-1,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$4,700 in each year); (b) full funding of lease and directed moves costs (\$2,000 in FY14 and \$2,900 in FY15); and (c) minor transfers within the same alpha appropriation.

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	355,411,700	348,181,500	-2.0	354,992,900	2.0
PR-F	631,080,100	659,518,500	4.5	657,906,600	-0.2
PR-O	23,294,900	27,453,100	17.9	24,312,700	-11.4
PR-S	81,015,900	78,473,300	-3.1	75,942,300	-3.2
SEG-O	9,339,700	9,339,700	0.0	9,339,700	0.0
TOTAL	1,100,142,300	1,122,966,100	2.1	1,122,494,200	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	217.65	218.65	1.00	218.65	0.00
PR-F	368.73	368.69	-0.04	365.39	-3.30
PR-O	15.32	20.32	5.00	20.32	0.00
PR-S	176.30	184.25	7.95	184.25	0.00
TOTAL	778.00	791.91	13.91	788.61	-3.30

AGENCY DESCRIPTION

The department is headed by a secretary, who is appointed by the Governor with the advice and consent of the Senate, and has four divisions. The department works in partnership with local governments, health and social services agencies, private providers, and concerned and affected citizens to:

- Protect and promote child, family and community well-being through integrated programs offering a family-centered approach to service delivery.
- Manage child protective services in Milwaukee County.
- Administer the statewide child welfare system by working with local governments, health and social services agencies, and private providers to protect children and establish permanency plans for the care and placement of these children.
- Administer the home visiting program.

- Administer the Wisconsin Works (W-2) and Wisconsin Shares (child care subsidy) programs.
- Maintain systems to collect and disburse child support payments, and encourage county efforts to establish paternity and support.

MISSION

The mission of the department is to promote the economic and social well-being of Wisconsin's children and families. The department is committed to protecting children, strengthening families and building communities.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

The five overarching goals of the department include:

1. Children are nurtured, safe and engaged.
2. Enhance prevention and early intervention efforts throughout Wisconsin.
3. Families will have access to quality early care and education.
4. Parents will achieve economic security and stability through employment.
5. More fathers will be engaged in the lives of their children.

Program 1: Children and Family Services

Goal: Develop effective, efficient, accessible human service systems that provide quality care, service and support.

Objective/Activity: Reduce the incidence of child abuse and neglect among Wisconsin children through the Brighter Futures Initiative, Safe and Stable Families Program, Title IV-E, Prevention of Child Abuse and Neglect Program projects, and other child abuse and neglect prevention efforts.

Goal: Ensure that Wisconsin children are safe from abuse and neglect.

Objective/Activity: Maintain the rate at which children do not experience a repeat instance of abuse or neglect within six months of a substantiation of maltreatment.

Goal: Maintain the speed with which the state can find a permanent home for children involved in the child welfare system.

Objective/Activity: For children in out-of-home care for at least 17 months, maintain the percentage of children who have an adoption finalized within 12 months.

Program 2: Economic Support

Goal: Promote the self-sufficiency of participants by providing services that result in increased earned income.

Objective/Activity: Increase the percentage of W-2 participants who obtain unsubsidized employment so that more parents are earning a wage to support their families.

Objective/Activity: Maintain or increase the employment placement average hourly wage of W-2 participants.

Goal: Promote family stability and the movement to self-sufficiency by providing child care subsidies to low-income working families at less than 200 percent of the federal poverty level.

Objective/Activity: Maintain prior fiscal year levels for child care subsidies that assist low-income families in obtaining and retaining employment.

Goal: Increase family income by ensuring child support payments are paid timely and in full by noncustodial parents.

Objective/Activity: Increase the percentage of total child support payments that are received in the month they are due.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	4.8	3.6	3	3.6
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	99.68%	95.15%	99.68%	95.12%
1.	Increase the percentage of children in out-of-home care for at least 17 months who have an adoption finalized within 12 months.	22.7%	20.3%	22.7%	24.1%
2.	Maintain or increase W-2 hourly average wage at time of employment placement.	\$8.65	\$8.93 ¹	\$8.95	\$8.96 ¹
2.	Maintain the number of families receiving child care subsidies.	52,000	52,844	52,000	52,634
2.	Increase the number of child support payments collected in the month due.	71%	66.2%	72%	67.1%

Note: Based on fiscal year.

¹Based on calendar year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	3.5	3.4	3.3
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	94.6%	94.6%	94.6%
1.	Maintain the percentage of children in out-of-home care for at least 17 months who have an adoption finalized within 12 months.	22.7%	22.7%	22.7%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment. ²	20%	22%	24%
2.	Maintain or increase W-2 hourly average wage at time of employment placement.	\$9.00	\$9.00	\$9.00
2.	Maintain the number of families receiving child care subsidies.	52,000	52,000	52,000
2.	Increase the number of child support payments collected in the month due.	68%	69%	70%

Note: Based on fiscal year.

¹Goals for 2013 have been modified.

²Reflects a new objective/activity and corresponding performance measure for the 2013-15 biennium.

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. TANF/CCDF Allocations
2. Transform Milwaukee Jobs Initiative
3. Child Care Program Integrity
4. Foster Care Rates
5. Foster Care Extension
6. State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate
7. Children and Families Allocation
8. Milwaukee Child Welfare Reestimate
9. Federal IV-E Waiver
10. Child Protective Services Appeals
11. Tribal Family Services
12. Data System Collaboration
13. Child Support Reestimates
14. Interest Rate for Child Support Debts
15. Office of Legal Counsel Staffing
16. Information Technology Contractor Conversion
17. Program Revenue Reestimates
18. Funding and Position Realignments
19. Permanent GPR Reductions
20. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$333,346.6	\$355,411.7	\$348,687.4	\$354,139.3	\$348,181.5	\$354,992.9
State Operations	30,762.4	31,303.8	31,624.6	31,455.4	31,444.8	31,314.7
Local Assistance	35,418.9	36,728.8	35,969.1	35,969.1	35,553.0	36,412.8
Aids to Ind. & Org.	267,165.2	287,379.1	281,093.7	286,714.8	281,183.7	287,265.4
FEDERAL REVENUE (1)	\$625,979.3	\$631,080.1	\$646,691.4	\$619,571.3	\$659,518.5	\$657,906.6
State Operations	61,408.3	75,812.9	77,263.2	77,634.8	76,944.9	78,958.3
Local Assistance	80,590.8	91,474.4	105,105.0	106,064.8	105,740.6	106,982.6
Aids to Ind. & Org.	483,980.2	463,792.8	464,323.2	435,871.7	476,833.0	471,965.7
PROGRAM REVENUE (2)	\$115,797.8	\$104,310.8	\$104,417.0	\$98,719.7	\$105,926.4	\$100,255.0
State Operations	48,987.1	49,050.2	52,694.2	52,026.4	54,203.5	53,561.6
Local Assistance	8,316.6	8,376.3	8,407.2	8,389.4	8,407.2	8,389.4
Aids to Ind. & Org.	58,494.1	46,884.3	43,315.6	38,303.9	43,315.7	38,304.0
SEGREGATED REVENUE (3)	\$948,233.0	\$9,339.7	\$9,339.7	\$9,339.7	\$9,339.7	\$9,339.7
State Operations	243.8	200.0	200.0	200.0	200.0	200.0
Aids to Ind. & Org.	947,989.2	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7
TOTALS - ANNUAL	\$2,023,356.7	\$1,100,142.3	\$1,109,135.5	\$1,081,770.0	\$1,122,966.1	\$1,122,494.2
State Operations	141,401.6	156,366.9	161,782.0	161,316.6	162,793.2	164,034.6
Local Assistance	124,326.3	136,579.5	149,481.3	150,423.3	149,700.8	151,784.8
Aids to Ind. & Org.	1,757,628.8	807,195.9	797,872.2	770,030.1	810,472.1	806,674.8

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	FY14	FY15	
GENERAL PURPOSE REVENUE	217.65	218.65	218.65	218.65	218.65	
FEDERAL REVENUE (1)	368.73	368.69	365.39	368.69	365.39	
State Operations	356.73	360.69	357.39	360.69	357.39	
Aids to Ind. & Org.	12.00	8.00	8.00	8.00	8.00	
PROGRAM REVENUE (2)	191.62	216.57	216.57	204.57	204.57	
State Operations	179.83	210.12	210.12	198.12	198.12	
Aids to Ind. & Org.	11.79	6.45	6.45	6.45	6.45	
TOTALS - ANNUAL	778.00	803.91	800.61	791.91	788.61	
State Operations	754.21	789.46	786.16	777.46	774.16	
Aids to Ind. & Org.	23.79	14.45	14.45	14.45	14.45	

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Children and family services	\$327,152.6	\$339,099.5	\$347,251.6	\$348,509.8	\$352,219.8	\$355,185.2
2. Economic support	\$1,660,327.7	\$721,305.0	\$730,858.3	\$702,252.6	\$738,630.1	\$735,184.9
3. General administration	\$35,876.4	\$39,737.8	\$31,025.6	\$31,007.6	\$32,116.2	\$32,124.1
TOTALS	\$2,023,356.7	\$1,100,142.3	\$1,109,135.5	\$1,081,770.0	\$1,122,966.1	\$1,122,494.2

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Children and family services	276.56	291.71	291.71	291.71	291.71
2. Economic support	340.50	346.90	343.60	346.90	343.60
3. General administration	160.94	165.30	165.30	153.30	153.30
TOTALS	778.00	803.91	800.61	791.91	788.61

(4) All positions are State Operations unless otherwise specified

1. TANF/CCDF Allocations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-6,828,100	0.00	-37,667,600	0.00	1,687,200	0.00	-3,640,100	0.00
PR-O	-1,000	0.00	-40,400	0.00	-1,000	0.00	-40,400	0.00
TOTAL	-6,829,100	0.00	-37,708,000	0.00	1,686,200	0.00	-3,680,500	0.00

The Governor recommends funding changes to reflect ongoing funding for the Wisconsin Works (W-2) program and to maintain other programs that serve families eligible for assistance under the Temporary Assistance for Needy Families (TANF) block grant.

The Governor's W-2/TANF budget includes \$160,373,800 GPR in each fiscal year. Federal funding, including the child care and development fund (CCDF) and TANF block grants, program revenue and segregated funds are also available for the program (\$503,015,700 in FY14 and \$459,287,500 in FY15). Total revenues for the TANF/CCDF budget will be \$663,389,500 in FY14 and \$619,661,300 in FY15, leaving a projected TANF balance of \$257,300 at the end of FY15.

The table below outlines the Governor's recommended funding levels (all funds):

	<u>FY14</u>	<u>FY15</u>
W-2 Contracts		
<u>W-2 Benefits.</u> Funding to support projected W-2 benefits.	\$72,131,500	\$64,294,000
<u>W-2 Contracts.</u> Funding to support W-2 contracts. Wisconsin Works agencies are operating under redesigned performance-based contracts that began January 1, 2013. Funds will support the costs of W-2 subsidized employment placements, W-2 work support services, education and training, and W-2 agency administration.	\$57,586,500	\$58,336,500
<p>A new employment program, the Temporary Employment Match Program (TEMP), replaces the current trial jobs program and other obsolete training programs. Relative to the trial jobs program, TEMP allows a longer placement and the potential for additional covered costs. Certain noncustodial parents also may qualify for a TEMP job.</p>		
Child Care		
<u>Direct Child Care Services.</u> Funding to support the Wisconsin Shares child care subsidy program. The projected costs for the 2013-15 biennium to begin the transition to a parent-pay model for Wisconsin Shares subsidies are included in this allocation. The new model will provide an electronic benefit card to parents and allow parents to use it to pay providers, similar to actual market practice, instead of the department directly reimbursing providers. The electronic benefit card will first be implemented with the W-2 benefits, and then expanded to include child care subsidies.	\$272,976,700	\$273,156,500

The subsidy reimbursement level under YoungStar for four-star providers is modified to a maximum reimbursement rate increase of up to 10 percent instead of 5 percent. Also, out-of-state providers are allowed to be reimbursed through the subsidy program, but are not subject to YoungStar modification.

The funding also includes expanding the subsidies to include participants in the Transform Milwaukee initiative.

<u>Quality Care for Quality Kids.</u> Funding to support child care quality improvement activities, including: (a) contracts to implement a quality ratings system, that will rate child care providers according to the level of quality, based on several factors; (b) information technology costs to provide easily accessible quality information to parents; (c) child care resource and referral services; (d) training and technical assistance to child care providers; (e) child care provider scholarship and bonus program; and (f) grants to local units of government to expand and improve the quality of child care in local communities.	\$13,095,800	\$13,095,800
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<u>Child Care State Administration and Licensing.</u> Funding to support child care licensing and regulation, the Child Care Information Center reference and loan library, the department's costs associated with administering the Wisconsin Shares subsidy program, and child care quality improvement programs.	\$30,240,600	\$32,305,700
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Other Payments to Individuals

<u>Kinship Care.</u> Funding to support the program that provides a monthly payment to a nonparent relative for the care and support of a child who would otherwise be at risk of abuse or neglect, if he or she were to remain at home.	\$20,582,700	\$20,582,700
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<u>Caretaker Supplement.</u> Funding to support monthly cash benefit to SSI recipients to support their dependent children.	\$33,688,000	\$33,688,000
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<u>Emergency Assistance.</u> Funding for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness.	\$7,500,000	\$7,500,000
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Administrative Support

<u>State Administration of Public Assistance and Costs of Overpayment Collections.</u> Funding for state administration of TANF programs, fraud prevention and public assistance overpayment collection activities, and administration and information technology support for the Milwaukee child welfare information system and the statewide automated child welfare information system.	\$12,775,600	\$12,891,200
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<u>Public Assistance Program Fraud and Error Reduction.</u> Funding to reimburse counties for program integrity and W-2 and child care fraud investigation costs.	\$605,500	\$605,500
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Other Support Services

<u>Transform Milwaukee Jobs Initiative.</u> Funding for an employment program in Milwaukee to provide subsidized employment and related services for low-income individuals. This initiative is also discussed separately. See Item #2.	\$3,750,000	\$5,000,000
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<u>Children First.</u> Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations.	\$1,140,000	\$1,140,000
<u>Grants to the Boys and Girls Clubs.</u> Funding for the Wisconsin Chapter of the Boys and Girls Clubs of America for programs that focus on study habits, intensive tutoring in math and English, and exposure to career options and role models, and that improve the social, academic and employment skills of TANF-eligible youth.	\$1,500,000	\$1,500,000
<u>Safety and Out-of-Home Placement Services.</u> Funding for services for families where the department determines that, if appropriate services are provided, the child may remain at home and for families with children in out-of-home care.	\$7,711,100	\$7,711,100
<u>Bureau of Milwaukee Child Welfare – Prevention Services.</u> Funding to reduce the incidence of child abuse and neglect in Milwaukee County, and to provide services for families in Milwaukee County who are at risk of having a child removed from the home due to abuse or neglect.	\$1,489,600	\$1,489,600
<u>Transfer to the Social Services Block Grant.</u> Transfer of funding from the TANF block grant to the Social Services Block Grant. The block grant supports the state's Community Aids programs, which provide services to low-income families, disabled persons and the elderly.	\$15,443,200	\$15,443,200
<u>Earned Income Tax Credit.</u> Funding for a portion of the refundable tax credit for individuals who are TANF eligible. See Shared Revenue and Tax Relief, Item #11.	\$70,664,200	\$70,664,200

2. Transform Milwaukee Jobs Initiative

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	4,506,200	1.00	6,680,700	1.00	4,506,200	1.00	6,680,700	1.00
TOTAL	4,506,200	1.00	6,680,700	1.00	4,506,200	1.00	6,680,700	1.00

The Governor recommends creating a Transform Milwaukee initiative, based in part on the expiring Transitional Jobs Demonstration Project. The initiative would provide subsidies for wages and other costs of employers and participants, including child care subsidies under Wisconsin Shares, with the intent of increasing employment in Milwaukee by matching employers and workers. The Governor also recommends providing a position to manage the program.

3. Child Care Program Integrity

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	348,400	8.00	890,400	13.00	342,400	8.00	771,600	13.00
PR-O	90,000	0.00	90,000	0.00	140,000	0.00	140,000	0.00
TOTAL	438,400	8.00	980,400	13.00	482,400	8.00	911,600	13.00

The Governor recommends providing permanent positions for child care fraud efforts to replace expiring project positions. The Governor also recommends clarifying that the department may require fingerprints from Wisconsin Shares child care providers and expanding the requirement to adults who reside in the home of and child care program employees of Wisconsin Shares child care providers.

4. Foster Care Rates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	122,800	0.00	615,300	0.00
PR-F	0	0.00	0	0.00	40,300	0.00	202,000	0.00
TOTAL	0	0.00	0	0.00	163,100	0.00	817,300	0.00

The Governor recommends increasing the foster care rates by 2.5 percent in each calendar year.

5. Foster Care Extension

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	132,400	0.00	960,300	0.00
PR-F	0	0.00	0	0.00	43,500	0.00	315,300	0.00
TOTAL	0	0.00	0	0.00	175,900	0.00	1,275,600	0.00

The Governor recommends extending foster care to age 21 for youth who would otherwise age out of foster care and are currently enrolled in school with individualized education programs.

6. State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,447,100	0.00	3,568,900	0.00	2,447,100	0.00	3,568,900	0.00
PR-F	-1,697,400	0.00	-656,700	0.00	-1,697,400	0.00	-656,700	0.00
TOTAL	749,700	0.00	2,912,200	0.00	749,700	0.00	2,912,200	0.00

The Governor recommends adjusting funding to reflect a reestimate of state adoption, foster care and subsidized guardianship expenditures. The Governor also recommends limiting eligibility for adoption assistance to children in the public child welfare system and clarifying that adoption assistance and subsidized guardianship payments may be up to the foster care rate. The Governor further recommends allowing the state to use subsidized guardianship as a permanency option.

7. Children and Families Allocation

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-581,300	0.00	-581,300	0.00
PR-F	8,307,700	0.00	8,325,500	0.00	8,307,700	0.00	8,325,500	0.00
PR-O	-581,300	0.00	-581,300	0.00	0	0.00	0	0.00
PR-S	-7,726,400	0.00	-7,744,200	0.00	-7,726,400	0.00	-7,744,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting funding for the children and families allocation to counties for child and family welfare services. The Governor also recommends retaining foster care continuation funds for counties that currently use those funds, but using unused funds to assist youth who age out of the child welfare system.

8. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-8,941,100	0.00	-4,713,500	0.00	-8,941,100	0.00	-4,713,500	0.00
PR-F	118,100	0.00	87,000	0.00	1,589,500	0.00	1,558,400	0.00
PR-O	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00
PR-S	1,688,100	0.00	219,900	0.00	1,688,100	0.00	219,900	0.00
TOTAL	-4,134,900	0.00	-4,406,600	0.00	-2,663,500	0.00	-2,935,200	0.00

The Governor recommends decreasing funding to reflect a reestimate of costs based on lower caseloads and contract savings.

9. Federal IV-E Waiver

The Governor recommends implementing the federally-approved IV-E waiver, allowing federal savings in the Bureau of Milwaukee Child Welfare to be used for postreunification services in the balance of the state. The Governor also recommends allowing GPR savings to be used for postreunification services in the balance of the state. The department expects to achieve savings in the Bureau of Milwaukee Child Welfare through new case management services that require agencies to provide postpermanency services, which can reduce the rate that children return to out-of-home care situations.

10. Child Protective Services Appeals

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	198,600	0.00	264,800	0.00	0	0.00	99,100	0.00
TOTAL	198,600	0.00	264,800	0.00	0	0.00	99,100	0.00

The Governor recommends creating a uniform appeals process and providing for review by the Department of Administration's Division of Hearing and Appeals of a determination that a person has abused or neglected a child, beginning January 1, 2015. See Department of Administration, Item #32.

11. Tribal Family Services

The Governor recommends consolidating tribal GPR appropriations to allow flexible spending between child welfare, domestic abuse, child care and adolescent services. The Governor also recommends a related funding adjustment in the children and families allocation. The Governor further recommends modifying the tribal high-cost fund to allow subsidized guardianship payments to be funded with tribal gaming revenue.

12. Data System Collaboration

The Governor recommends requiring the department to coordinate with the Department of Public Instruction, Board of Regents of the University of Wisconsin System, Technical College System Board, Wisconsin Association of Independent Colleges and Universities, and Department of Workforce Development to establish and maintain a longitudinal data system. See Department of Workforce Development, Item #11.

13. Child Support Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	6,723,000	0.00	7,665,000	0.00	6,723,000	0.00	7,665,000	0.00
PR-O	1,242,100	5.00	1,357,300	5.00	1,242,100	5.00	1,357,300	5.00
PR-S	1,522,500	0.00	796,500	0.00	1,522,500	0.00	796,500	0.00
TOTAL	9,487,600	5.00	9,818,800	5.00	9,487,600	5.00	9,818,800	5.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding. The Governor also recommends providing expenditure authority and 5.0 FTE project positions to implement the Document Generation module in the child support information system.

14. Interest Rate for Child Support Debts

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	182,500	0.00	365,000	0.00	182,500	0.00	365,000	0.00
TOTAL	182,500	0.00	365,000	0.00	182,500	0.00	365,000	0.00

The Governor recommends establishing a pilot program with a reduced annual interest rate on child support debts, beginning on or after January 1, 2014, with the goal of increasing child support collections. The Governor also recommends that the Department of Administration approve any continuation of the reduced interest rate after the completion of the pilot program.

15. Office of Legal Counsel Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	46,100	1.00	61,500	1.00	64,900	1.00	86,500	1.00
PR-F	99,900	2.00	133,100	2.00	-45,400	2.00	122,200	2.00
PR-S	38,400	1.00	51,200	1.00	57,200	1.00	76,200	1.00
TOTAL	184,400	4.00	245,800	4.00	76,700	4.00	284,900	4.00

The Governor recommends providing funding and position authority for 2.0 FTE attorney positions and 2.0 FTE paralegal positions to prevent and prosecute child care fraud, provide legal services to the Bureau of Milwaukee Child Welfare, and conduct rehabilitation reviews for child care and child protective services.

16. Information Technology Contractor Conversion

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-163,500	18.00	-218,000	18.00	-104,200	6.00	-139,000	6.00
TOTAL	-163,500	18.00	-218,000	18.00	-104,200	6.00	-139,000	6.00

The Governor recommends creating permanent positions to replace contractor positions in the following program areas: child support, family support and child welfare. The new positions would provide continuity in information technology services and result in savings.

17. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	4,851,700	0.00	4,728,700	0.00	8,569,900	0.00	7,955,600	0.00
PR-O	-100,000	0.00	-316,200	0.00	-100,000	0.00	-316,200	0.00
PR-S	228,600	0.00	-282,800	0.00	1,028,600	0.00	517,200	0.00
TOTAL	4,980,300	0.00	4,129,700	0.00	9,498,500	0.00	8,156,600	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

18. Funding and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	16,400	0.00	16,400	0.00	16,400	0.00	16,400	0.00
PR-F	-78,500	-1.04	-78,500	-1.04	-490,800	-1.04	-490,800	-1.04
PR-O	2,900	0.00	2,900	0.00	2,900	0.00	2,900	0.00
PR-S	59,200	1.04	59,200	1.04	59,200	1.04	59,200	1.04
TOTAL	0	0.00	0	0.00	-412,300	0.00	-412,300	0.00

The Governor recommends reallocating funding and positions to more accurately reflect the needs and organizational structure of the department.

19. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-355,300	0.00	-355,300	0.00	-355,300	0.00	-355,300	0.00
TOTAL	-355,300	0.00	-355,300	0.00	-355,300	0.00	-355,300	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

20. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-136,100	0.00	-115,200	0.00	-136,100	0.00	-115,200	0.00
PR-F	-739,700	-10.00	-1,616,400	-18.30	-1,137,700	-10.00	-1,982,200	-18.30
PR-O	-125,800	0.00	-125,800	0.00	-125,800	0.00	-125,800	0.00
PR-S	749,900	-0.09	775,600	-0.09	749,900	-0.09	775,600	-0.09
TOTAL	-251,700	-10.09	-1,081,800	-18.39	-649,700	-10.09	-1,447,600	-18.39

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$878,000 in each year); (b) removal of noncontinuing elements for the base (-\$658,500 and -10.09 FTE positions in FY14 and -\$1,539,400 and -18.39 FTE positions in FY15); (c) full funding of continuing position salaries and fringe benefits (\$108,000 in each year); (d) overtime (\$273,200 in each year); (e) night and weekend differential pay (\$148,500 in each year); (f) full funding of lease and directed moves costs (\$357,100 in FY14 and \$440,100 in FY15); and (g) minor transfers within the same alpha appropriation.

CIRCUIT COURTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	96,348,500	94,501,000	-1.9	94,501,000	0.0
PR-S	232,700	232,700	0.0	232,700	0.0
TOTAL	96,581,200	94,733,700	-1.9	94,733,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	527.00	527.00	0.00	527.00	0.00
TOTAL	527.00	527.00	0.00	527.00	0.00

AGENCY DESCRIPTION

The Circuit Courts are Wisconsin's courts of general jurisdiction and consist of 249 judicial positions in 69 judicial circuits. Each county in the state is a circuit, with the exception of Pepin and Buffalo, Menominee and Shawano, and Forest and Florence, which are paired to form three circuits. Where the volume of litigation warrants, a circuit consists of more than one branch (judge). Of the 69 circuits, 41 contain multiple branches.

The Circuit Courts have original jurisdiction in all criminal, civil, juvenile, family and probate cases unless exclusive jurisdiction has been given to another court. The courts have appellate jurisdiction over orders and judgments of the municipal courts and the responsibility to review decisions and orders of state administrative agencies.

For purposes of management, the Circuit Courts are divided into ten administrative districts. Each district has a chief judge appointed by the Supreme Court and a district court administrator who administer the business of the judicial branch in that district in cooperation with the director of state courts at the direction of the chief justice. The first judicial district (Milwaukee County) also has an assistant district court administrator.

CIRCUIT COURTS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Out-of-State Interpreter Travel
2. Standard Budget Adjustments

ITEMS NOT APPROVED

3. Bifurcated Small Claims Clerk of Circuit Court Fee
4. Financial Assistance Programs
5. Judicial Compensation

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$91,582.5	\$96,348.5	\$101,622.6	\$101,814.9	\$94,501.0	\$94,501.0
State Operations	69,687.3	71,671.7	71,939.1	72,131.4	69,824.2	69,824.2
Local Assistance	21,895.2	24,676.8	29,683.5	29,683.5	24,676.8	24,676.8
PROGRAM REVENUE (2)	\$134.0	\$232.7	\$232.7	\$232.7	\$232.7	\$232.7
Local Assistance	134.0	232.7	232.7	232.7	232.7	232.7
TOTALS - ANNUAL	\$91,716.5	\$96,581.2	\$101,855.3	\$102,047.6	\$94,733.7	\$94,733.7
State Operations	69,687.3	71,671.7	71,939.1	72,131.4	69,824.2	69,824.2
Local Assistance	22,029.2	24,909.5	29,916.2	29,916.2	24,909.5	24,909.5

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	527.00	527.00	527.00	527.00	527.00
TOTALS - ANNUAL	527.00	527.00	527.00	527.00	527.00

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Court operations	\$91,716.5	\$96,581.2	\$101,855.3	\$102,047.6	\$94,733.7	\$94,733.7
TOTALS	\$91,716.5	\$96,581.2	\$101,855.3	\$102,047.6	\$94,733.7	\$94,733.7

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Court operations	527.00	527.00	527.00	527.00	527.00
TOTALS	527.00	527.00	527.00	527.00	527.00

(4) All positions are State Operations unless otherwise specified

1. Out-of-State Interpreter Travel

The Governor recommends authorizing reimbursement for out-of-state court interpreter costs incurred by the counties for interpreter services. Out-of-state interpreters would be allowed to be reimbursed for travel from their residence to the state border (up to 200 miles roundtrip) in addition to reimbursement for travel within the state. Expanding reimbursement will give counties greater access to rare language interpreters.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,847,500	0.00	-1,847,500	0.00	-1,847,500	0.00	-1,847,500	0.00
TOTAL	-1,847,500	0.00	-1,847,500	0.00	-1,847,500	0.00	-1,847,500	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$1,846,500 in each year); and (b) full funding of lease and directed moves costs (-\$1,000 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Circuit Courts.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
3. Bifurcated Small Claims Clerk of Circuit Court Fee	GPR	0	0.00	0	0.00
4. Financial Assistance Programs	GPR	5,006,700	0.00	5,006,700	0.00
5. Judicial Compensation	GPR	2,114,900	0.00	2,307,200	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	7,121,600	0.00	7,313,900	0.00

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	1,158,182,600	1,163,404,800	0.5	1,162,811,800	-0.1
PR-F	2,590,400	2,589,900	0.0	2,589,900	0.0
PR-O	63,174,100	61,305,600	-3.0	61,510,800	0.3
PR-S	50,658,700	50,498,000	-0.3	50,701,900	0.4
SEG-O	257,500	255,500	-0.8	255,500	0.0
TOTAL	1,274,863,300	1,278,053,800	0.3	1,277,869,900	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	9,655.22	9,704.12	48.90	9,721.87	17.75
PR-O	384.55	384.55	0.00	384.55	0.00
PR-S	213.60	197.60	-16.00	197.60	0.00
SEG-O	1.00	1.00	0.00	1.00	0.00
TOTAL	10,254.37	10,287.27	32.90	10,305.02	17.75

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the following four divisions: Adult Institutions, Community Corrections, Juvenile Corrections and Management Services. In addition, the Parole Commission is a statutory commission created in the department that is responsible for granting parole for prisoners who have committed felonies.

The department manages 18 correctional institutions, 2 holds facilities and 16 correctional centers for adults, and 2 correctional institutions for juveniles. The department provides health services, education, employment training and other offender programming for incarcerated offenders; administers the probation, parole and extended supervision program; assigns inmate security levels; directs the placement and movement of offenders throughout the system; administers the State of Wisconsin's Sex Offender Registry program; operates a monitoring center for adults, juveniles and counties; and provides victim advocacy services. The department also administers the following community programs for delinquent youth: the Community Youth and Family Aids Program, which offers counties financial incentives to divert juveniles from state institutions into less restrictive community rehabilitation programs; and the Aftercare and Corrective Sanction Programs, which offer a wide range of social, educational and employment assistance.

MISSION

The department protects the public by securely confining offenders, supervising offenders in the community, attacking the root causes of criminal behavior, partnering with other private and public agencies for coordinated and integrated corrections programs, and promoting progressive correctional policy by providing proactive leadership on corrections issues.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Adult Correctional Services
Program 3: Juvenile Correctional Services

- Goal: Promote community safety through effective, humane custody and supervision of offenders.
- Goal: Provide for a continuous investment in quality leadership.
- Goal: Provide opportunities for offender participation in programming and work, to promote positive lifestyle changes and law-abiding behaviors.
- Goal: Develop meaningful evaluation and accountability processes for effective management of resources.
- Goal: Assist in the recovery of victims of crime by providing information and opportunities to participate in the correctional system.
- Goal: Build, maintain and empower a diverse, competent and professional workforce.
- Goal: Promote department relationships, credibility, understanding and involvement with the community.
- Goal: Research, develop and utilize technological innovations to ensure effective and efficient decision making by the department.
- Goal: Build a mutually-supported criminal justice relationship among federal, state, county and community law enforcement and corrections agencies.
- Goal: Provide accountability to taxpayers through efficient, effective and innovative management of resources.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY11, 86% in FY12 and 87% in FY13 in the following educational programs: adult basic education, vocational certified and other educational programs.	4,828 inmates	5,130 inmates	4,876 inmates	4,839 inmates

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Maintain a minimum enrollment of 80% in FY11 and FY12 and 81% in FY13 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment.	7,082 inmates	6,456 inmates	7,152 inmates	6,119 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	39.3%	35.4%	40.7%	38.7%
1.	Complete implementation of the Division of Community Corrections (DCC) and Inmate Accounting modules of the Wisconsin Integrated Corrections System.	Inmate Accounting implementation completed end of fiscal year	Resources were diverted to focus on DNA collection tracking, COMPAS – WICS integration, production maintenance and statute cleanup within WICS Inmate Accounting is planned to start during the current biannual period	DCC implementation completed end of fiscal year	DCC court-ordered payments module was implemented on May 5, 2012 This included all financial functions for DCC, a new graphical user interface and software maintenance Conversion from the current financial system is planned by March 2013
3.	Increase the number of community juvenile sex offender treatment providers contracted to provide reentry services in Milwaukee, Racine and Dane counties to nine, a four-fold increase, by FY11.	9 providers	N/A ¹	N/A ¹	N/A ¹
3.	Increase by 2% the number of youth referred to the Division of Juvenile Corrections Employment Program that obtain employment.	54%	N/A ²	N/A ²	N/A ²

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
3.	Increase by 2% the number of youth who demonstrate progress in math and reading levels as measured by standardized tests. Only youth enrolled in a Division of Juvenile Corrections school for at least six months will be included in this calculation.	Math 64% Reading 62%	Math 70% Reading 76%	Math 66% Reading 64%	Math 65% Reading 67%

Note: Based on fiscal year.

¹The department does not need to add providers due to decreasing population.

²The department no longer has an employment program.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY13, 86% in FY14 and 87% in FY15 in the following educational programs: adult basic education, vocational certified and other educational programs.	4,924 inmates	4,973 inmates	5,023 inmates
1.	Maintain a minimum enrollment of 80% in FY13 and FY14 and 81% in FY15 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment.	6,288 inmates ¹	6,602 inmates	6,675 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	40% ¹	41%	42%
3.	Increase by 2% the number of youth who demonstrate progress in math and reading levels as measured by standardized tests. Only youth enrolled in a Division of Juvenile Corrections school for at least six months will be included in this calculation.	Math 68% Reading 66%	N/A ²	N/A ²
3.	Increase school credits earned per youth. ³	New measure, no base currently established to be able to set a goal	New measure, no base currently established to be able to set a goal	New measure, no base currently established to be able to set a goal

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
3.	Increase accountability in service provider contracts. ³	<p>Does not have a numeric standard to base progress</p> <p>Improving contract structure for service providers to ensure they meet all required program and administrative standards</p>	<p>Does not have a numeric standard to base progress</p> <p>Improving contract structure for service providers to ensure they meet all required program and administrative standards</p>	<p>Does not have a numeric standard to base progress</p> <p>Improving contract structure for service providers to ensure they meet all required program and administrative standards</p>
3.	Provide increased reporting available to county partners. ³	<p>Currently no reporting readily available to counties</p> <p>The goal is to provide detailed reports for each county on: number of commitments, average length of stay, commitment offenses, youth progress and youth on state supervision</p>	<p>Currently no reporting readily available to counties</p> <p>The goal is to provide detailed reports for each county on: number of commitments, average length of stay, commitment offenses, youth progress and youth on state supervision</p>	<p>Currently no reporting readily available to counties</p> <p>The goal is to provide detailed reports for each county on: number of commitments, average length of stay, commitment offenses, youth progress and youth on state supervision</p>

Note: Based on fiscal year.

¹This goal for 2013 has been modified.

²The department will no longer use this performance measure after 2013.

³This is a new performance measure for the department.

DEPARTMENT OF CORRECTIONS
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Office of the Inspector General
2. Medicaid Inpatient Hospitalization Payments
3. Male Mental Health Treatment
4. Global Positioning System Tracking Population Reestimate
5. Information Technology
6. Transfer of Functions of Office of Justice Assistance
7. Community Corrections Records Staff
8. Purchase of Services Funding
9. Position Efficiencies
10. Unfunding Division of Juvenile Corrections Positions
11. Youth Aids Funding and Daily Rates
12. Repeal of Certain Appropriations
13. Risk Management Premiums
14. Reorganization
15. Realignment of Funding and Positions
16. Nonstandard Budget Adjustments
17. Serious Juvenile Offender Reestimate
18. Mendota Juvenile Treatment Center Reestimate
19. Program Revenue Reestimates
20. Permanent GPR Reductions
21. Fuel and Utilities Reestimate
22. Debt Service Reestimate
23. Standard Budget Adjustments

ITEMS NOT APPROVED

24. Special Committee on State-Tribal Relations Member
25. Wheelchair Recycling Program
26. Repeal of Earmarks
27. Interstate Compact Application Fee

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
GENERAL PURPOSE REVENUE	\$1,081,790.4	\$1,158,182.6	\$1,165,239.4	\$1,175,743.8	\$1,163,404.8	\$1,162,811.8
State Operations	967,962.7	1,030,027.9	1,037,084.7	1,047,589.1	1,034,914.1	1,034,318.7
Local Assistance	82,482.8	97,105.1	97,105.1	97,105.1	97,105.1	97,105.1
Aids to Ind. & Org.	31,345.0	31,049.6	31,049.6	31,049.6	31,385.6	31,388.0
FEDERAL REVENUE (1)	\$2,449.9	\$2,590.4	\$2,589.9	\$2,589.9	\$2,589.9	\$2,589.9
State Operations	2,449.9	2,590.4	2,589.9	2,589.9	2,589.9	2,589.9
PROGRAM REVENUE (2)	\$112,041.0	\$113,832.8	\$111,905.4	\$112,194.8	\$111,803.6	\$112,212.7
State Operations	104,739.9	104,183.5	101,853.5	102,073.2	101,701.7	102,041.1
Local Assistance	2,318.0	2,524.2	2,524.2	2,524.2	2,524.2	2,524.2
Aids to Ind. & Org.	4,983.1	7,125.1	7,527.7	7,597.4	7,577.7	7,647.4
SEGREGATED REVENUE (3)	\$128.3	\$257.5	\$255.5	\$255.5	\$255.5	\$255.5
State Operations	128.3	257.5	255.5	255.5	255.5	255.5
TOTALS - ANNUAL	\$1,196,409.6	\$1,274,863.3	\$1,279,990.2	\$1,290,784.0	\$1,278,053.8	\$1,277,869.9
State Operations	1,075,280.8	1,137,059.3	1,141,783.6	1,152,507.7	1,139,461.2	1,139,205.2
Local Assistance	84,800.7	99,629.3	99,629.3	99,629.3	99,629.3	99,629.3
Aids to Ind. & Org.	36,328.1	38,174.7	38,577.3	38,647.0	38,963.3	39,035.4

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
GENERAL PURPOSE REVENUE	9,655.22	9,677.97	9,689.22	9,704.12	9,721.87
PROGRAM REVENUE (2)	598.15	572.90	572.90	582.15	582.15
SEGREGATED REVENUE (3)	1.00	1.00	1.00	1.00	1.00
TOTALS - ANNUAL	10,254.37	10,251.87	10,263.12	10,287.27	10,305.02

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Adult correctional services	\$1,056,592.5	\$1,109,219.5	\$1,118,238.8	\$1,129,060.0	\$1,114,306.5	\$1,114,274.2
2. Parole commission	\$1,010.4	\$1,096.4	\$1,098.6	\$1,098.6	\$1,098.6	\$1,098.6
3. Juvenile correctional services	\$138,806.7	\$164,547.4	\$160,652.8	\$160,625.4	\$162,648.7	\$162,497.1
TOTALS	\$1,196,409.6	\$1,274,863.3	\$1,279,990.2	\$1,290,784.0	\$1,278,053.8	\$1,277,869.9

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Adult correctional services	9,831.17	9,856.97	9,868.22	9,875.07	9,892.82
2. Parole commission	13.00	13.00	13.00	13.00	13.00
3. Juvenile correctional services	410.20	381.90	381.90	399.20	399.20
TOTALS	10,254.37	10,251.87	10,263.12	10,287.27	10,305.02

(4) All positions are State Operations unless otherwise specified

1. Office of the Inspector General

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	377,600	5.00	1,027,100	11.00
TOTAL	0	0.00	0	0.00	377,600	5.00	1,027,100	11.00

The Governor recommends providing funding and position authority for the creation of an Office of the Inspector General within the department to examine internal operations, enforce departmental standards and laws, and implement solutions in order to prevent, detect, and eliminate waste, fraud, and abuse.

2. Medicaid Inpatient Hospitalization Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-5,543,200	0.00	-11,436,400	0.00
TOTAL	0	0.00	0	0.00	-5,543,200	0.00	-11,436,400	0.00

The Governor recommends decreasing funding for inpatient hospitalizations for inmates due to changes in eligibility for the state's Medicaid program. Under the changes, almost all inmates will be covered under Medicaid for hospital stays at least 24 hours in length. Payments for these hospitalizations will now be covered by the Medicaid program under the Department of Health Services, resulting in savings for the department.

3. Male Mental Health Treatment

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	345,000	5.50	423,600	5.50
TOTAL	0	0.00	0	0.00	345,000	5.50	423,600	5.50

The Governor recommends increasing funding and position authority to provide additional mental health treatment services in the segregation units at maximum security correctional institutions (Waupun, Green Bay and Columbia).

4. Global Positioning System Tracking Population Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,608,400	27.50	4,219,800	38.75	2,608,400	27.50	4,219,800	38.75
PR-O	42,600	0.00	138,600	0.00	42,600	0.00	138,600	0.00
TOTAL	2,651,000	27.50	4,358,400	38.75	2,651,000	27.50	4,358,400	38.75

The Governor recommends adjusting funding and position authority to reflect projected changes in the GPS tracking population and to provide resources to track repeat offenders of operating while intoxicated. Projected changes in the population are due in part to implementation of 2011 Wisconsin Act 266, which authorizes GPS tracking for certain violators of temporary restraining orders and injunctions.

5. Information Technology

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,871,500	17.90	2,456,100	18.40
TOTAL	0	0.00	0	0.00	1,871,500	17.90	2,456,100	18.40

The Governor recommends providing funding and position authority for improvement of the department's information technology to increase operational efficiencies and retire outdated systems.

6. Transfer of Functions of Office of Justice Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-5,000	0.00	-5,000	0.00
PR-S	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	45,000	0.00	45,000	0.00

The Governor recommends transferring the American Indian reintegration program from the Office of Justice Assistance to the department to align similar programs and create efficiencies. The Governor also recommends transferring revenue collected from criminal surcharges assessed on possession of child pornography convictions and combining it with similar revenues collected by the Department of Justice with funds directed to sexual assault victim service providers. See Department of Administration, Item #34.

7. Community Corrections Records Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	148,600	3.00	167,400	3.00
TOTAL	0	0.00	0	0.00	148,600	3.00	167,400	3.00

The Governor recommends providing funding and position authority for project positions in the Division of Community Corrections to more efficiently process offender records and reduce backlogs.

8. Purchase of Services Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	336,000	0.00	338,400	0.00
TOTAL	0	0.00	0	0.00	336,000	0.00	338,400	0.00

The Governor recommends providing funding for purchase of services for offenders. The funding will address increases to halfway house and transitional living program bed pricing due to contract expirations and renewals.

9. Position Efficiencies

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-427,700	-10.00	-427,700	-10.00
TOTAL	0	0.00	0	0.00	-427,700	-10.00	-427,700	-10.00

The Governor recommends creating efficiencies by deleting vacant office operations associate positions in the Division of Community Corrections after an updated caseload review determined the positions were no longer needed to support offender caseloads.

10. Unfunding Division of Juvenile Corrections Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-298,500	0.00	-298,500	0.00
TOTAL	0	0.00	0	0.00	-298,500	0.00	-298,500	0.00

The Governor recommends unfunding five vacant positions in the Division of Juvenile Corrections to control costs and reduce the daily rates charged to counties.

11. Youth Aids Funding and Daily Rates

The Governor recommends setting the daily rates for juvenile facilities at the following: \$297 in FY14 and \$304 in FY15 for juvenile correctional facilities; \$125 in FY14 and \$128 in FY15 for corrective sanctions; and \$41 in FY14 and \$41 in FY15 for aftercare. The Governor also recommends allowing the department to service all alternate care placements through the juvenile residential aftercare appropriation to increase efficiency in billings. The Governor further recommends maintaining funding for youth aids at current amounts but updating the statutory allocation dates.

12. Repeal of Certain Appropriations

The Governor recommends repealing four obsolete appropriations: (a) supervision of defendants and offenders; (b) loan fund for persons on probation, extended supervision or parole; (c) state-owned housing maintenance; and (d) administrative and minimum supervision.

13. Risk Management Premiums

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	93,000	0.00	0	0.00	93,000	0.00	0	0.00
TOTAL	93,000	0.00	0	0.00	93,000	0.00	0	0.00

The Governor recommends increasing expenditure authority in FY14 for risk management premiums associated with Ethan Allen School. Although the school closed in 2011, calculation of premiums includes the school through FY14.

14. Reorganization

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	1.00	0	1.00	0	0.00	0	0.00
PR-S	0	-1.00	0	-1.00	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and positions associated with movement of positions within the department's appropriations.

15. Realignment of Funding and Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	593,200	8.25	593,200	8.25	0	0.00	0	0.00
PR-O	-177,500	-3.30	-177,500	-3.30	0	0.00	0	0.00
PR-S	-415,700	-4.95	-415,700	-4.95	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and positions to align positions and funding with the correct appropriations.

16. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	29,849,800	0.00	38,770,300	0.00	25,899,700	0.00	33,020,900	0.00
PR-O	-37,000	0.00	42,100	0.00	-106,500	0.00	-30,700	0.00
PR-S	-285,700	0.00	-279,700	0.00	-285,700	0.00	-279,700	0.00
TOTAL	29,527,100	0.00	38,532,700	0.00	25,507,500	0.00	32,710,500	0.00

The Governor recommends adjusting the department's budget for food, variable nonfood, and health care supplies and services costs associated with adult and juvenile correctional facilities; full funding of contract beds; and ongoing rent costs.

17. Serious Juvenile Offender Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	27,500	0.00	-99,600	0.00	362,900	0.00	270,500	0.00
TOTAL	27,500	0.00	-99,600	0.00	362,900	0.00	270,500	0.00

The Governor recommends increasing funding for the Serious Juvenile Offender Program to reflect population reestimates.

18. Mendota Juvenile Treatment Center Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-256,900	0.00	-191,200	0.00	-256,900	0.00	-191,200	0.00
TOTAL	-256,900	0.00	-191,200	0.00	-256,900	0.00	-191,200	0.00

The Governor recommends adjusting expenditure authority for the contract between the department's Division of Juvenile Corrections and the Department of Health Services. This contract covers the costs of mental health treatment for juvenile males at the Mendota Juvenile Treatment Center. See also Department of Health Services, Item #41.

19. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-434,000	0.00	-373,200	0.00	-454,000	0.00	-393,300	0.00
PR-S	1,306,900	0.00	1,381,700	0.00	990,100	0.00	1,064,900	0.00
TOTAL	872,900	0.00	1,008,500	0.00	536,100	0.00	671,600	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

20. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-14,383,300	-14.00	-14,283,700	-14.00	-13,151,400	0.00	-13,217,800	0.00
TOTAL	-14,383,300	-14.00	-14,283,700	-14.00	-13,151,400	0.00	-13,217,800	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

21. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,378,800	0.00	-1,315,000	0.00
TOTAL	0	0.00	0	0.00	-2,378,800	0.00	-1,315,000	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

22. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,412,400	0.00	741,100	0.00
PR-S	0	0.00	0	0.00	-500	0.00	122,600	0.00
TOTAL	0	0.00	0	0.00	6,411,900	0.00	863,700	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

23. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-11,638,800	0.00	-11,638,800	0.00	-11,638,800	0.00	-11,638,800	0.00
PR-F	-500	0.00	-500	0.00	-500	0.00	-500	0.00
PR-O	-883,200	0.00	-883,200	0.00	-883,200	0.00	-883,200	0.00
PR-S	-913,700	-16.00	-913,700	-16.00	-914,600	-16.00	-914,600	-16.00
SEG-O	-2,000	0.00	-2,000	0.00	-2,000	0.00	-2,000	0.00
TOTAL	-13,438,200	-16.00	-13,438,200	-16.00	-13,439,100	-16.00	-13,439,100	-16.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$11,324,500 in each year); (b) removal of noncontinuing elements from the base (-\$920,400 and -16.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (-\$48,863,200 in each year); (d) overtime (\$39,006,400 in each year); (e) night and weekend differential pay (\$8,662,600 in each year); and (f) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Corrections.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
24. Special Committee on State-Tribal Relations Member	GPR	0	0.00	0	0.00
25. Wheelchair Recycling Program	PR-S	0	0.00	0	0.00
26. Repeal of Earmarks	GPR	0	0.00	0	0.00
27. Interstate Compact Application Fee	PR-O	33,800	0.00	33,800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	PR-O	33,800	0.00	33,800	0.00
	PR-S	0	0.00	0	0.00

COURT OF APPEALS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	10,477,000	10,246,400	-2.2	10,267,800	0.2
TOTAL	10,477,000	10,246,400	-2.2	10,267,800	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	75.50	75.50	0.00	75.50	0.00
TOTAL	75.50	75.50	0.00	75.50	0.00

AGENCY DESCRIPTION

The Court of Appeals consists of 16 judges elected for staggered six-year terms. The court is divided into four panels located in Milwaukee, Waukesha, Wausau and Madison, and is supervised by a chief judge appointed by the Supreme Court.

The Court of Appeals has original jurisdiction to issue prerogative writs and appellate jurisdiction over all final judgments and orders of the Circuit Courts, which can be appealed as a matter of right.

The Court of Appeals usually sits as a three-judge panel to dispose of cases on their merits. However, a single judge may hear certain categories of cases, including small claims; municipal ordinance and traffic violations; and mental health, juvenile and misdemeanor cases. The Court of Appeals provides a written opinion containing a summary of the reasons for a decision made by the court.

COURT OF APPEALS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

ITEMS NOT APPROVED

2. Judicial Compensation
3. Central Staff Attorney

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$10,046.5	\$10,477.0	\$10,473.7	\$10,536.7	\$10,246.4	\$10,267.8
State Operations	10,046.5	10,477.0	10,473.7	10,536.7	10,246.4	10,267.8
TOTALS - ANNUAL	\$10,046.5	\$10,477.0	\$10,473.7	\$10,536.7	\$10,246.4	\$10,267.8
State Operations	10,046.5	10,477.0	10,473.7	10,536.7	10,246.4	10,267.8

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	75.50	76.50	76.50	75.50	75.50
TOTALS - ANNUAL	75.50	76.50	76.50	75.50	75.50

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Appellate proceedings	\$10,046.5	\$10,477.0	\$10,473.7	\$10,536.7	\$10,246.4	\$10,267.8
TOTALS	\$10,046.5	\$10,477.0	\$10,473.7	\$10,536.7	\$10,246.4	\$10,267.8

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Appellate proceedings	75.50	76.50	76.50	75.50	75.50
TOTALS	75.50	76.50	76.50	75.50	75.50

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-230,600	0.00	-209,200	0.00	-230,600	0.00	-209,200	0.00
TOTAL	-230,600	0.00	-209,200	0.00	-230,600	0.00	-209,200	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$250,700 in each year); and (b) full funding of lease and directed moves costs (\$20,100 in FY14 and \$41,500 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Court of Appeals.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
2. Judicial Compensation	GPR	141,300	0.00	154,200	0.00
3. Central Staff Attorney	GPR	86,000	1.00	114,700	1.00
TOTAL OF ITEMS NOT APPROVED	GPR	227,300	1.00	268,900	1.00

DISTRICT ATTORNEYS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	41,895,100	42,340,200	1.1	44,848,900	5.9
PR-O	3,169,400	3,316,200	4.6	3,319,700	0.1
PR-S	142,500	146,600	2.9	146,600	0.0
TOTAL	45,207,000	45,803,000	1.3	48,315,200	5.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	380.90	380.90	0.00	380.90	0.00
PR-O	43.00	41.00	-2.00	41.00	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	424.90	422.90	-2.00	422.90	0.00

AGENCY DESCRIPTION

The agency includes 71 district attorney offices, with one office in each of 70 counties and one office serving two counties. An elected district attorney heads each office. In addition, 60 offices have one or more assistant district attorneys and 15 have one or more deputy district attorneys. These prosecutors are state employees, and other office staff are county employees. The agency distributes salaries and fringe benefits to all prosecutors, court-ordered costs for special prosecutors and limited additional administrative expenses. The costs for information technology are addressed as a part of the Department of Administration's budget.

District attorneys manage their offices. They also:

- Prosecute violations of criminal, forfeiture and county traffic laws;
- Conduct "John Doe" and grand jury proceedings;
- Prosecute certain misdemeanor and civil actions, including sexual predator cases;
- Assist in the investigation of potential welfare fraud;
- Meet the requirements of the state's crime victims' rights law; and
- Propose budget requests.

MISSION

The mission of the agency is to advocate for justice under the law to protect the community.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: District Attorneys

Goal: Ensure justice is done in a timely manner in all instances in which a case has been referred for prosecution by law enforcement agencies.

Objective/Activity: Complete timely prosecutorial action in all cases referred by law enforcement agencies involving firearms, sexual assault and burglary.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	12.47	26.62 ¹	13.09	12.07 ¹
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	17.52	27.57 ¹	18.40	17.82 ¹
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	15.39	23.40 ¹	16.16	18.23 ¹

Note: Based on fiscal year.

¹Based on an analysis of data from the District Attorney Case Management System (PROTECT) for fiscal years 2010-11 and 2011-12 cases for the 69 district attorney offices having and using PROTECT since July 1, 2010, that responded to the request for data. Responses were received from 30 of the 69 offices (43.5%). The statistics are the unweighted average number of days for reporting of offices having such cases.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013¹	Goal 2014	Goal 2015
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	12.67	13.30	13.97
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	18.71	19.65	20.63
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	19.14	20.10	21.11

Note: Based on fiscal year.

¹Goals for 2013 have been revised.

DISTRICT ATTORNEYS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Pay Progression for Assistant District Attorneys
2. Full Funding of Milwaukee Clerks
3. Remove Permanent Positions from Base
4. Permanent GPR Reductions
5. Standard Budget Adjustments

ITEMS NOT APPROVED

6. New General Purpose Revenue Positions
7. Conversion of Prosecutor Funding
8. Increase Part-time Elected District Attorney
9. Increase Part-time Assistant District Attorneys
10. Fifth Week of Vacation as Cash
11. Increase Supplies and Services Funding

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$43,889.1	\$41,895.1	\$46,330.5	\$49,789.1	\$42,340.2	\$44,848.9
State Operations	43,889.1	41,895.1	46,330.5	49,789.1	42,340.2	44,848.9
PROGRAM REVENUE (2)	\$4,543.2	\$3,311.9	\$3,020.1	\$3,023.6	\$3,462.8	\$3,466.3
State Operations	4,238.9	2,997.6	2,669.6	2,669.6	3,112.3	3,112.3
Local Assistance	304.3	314.3	350.5	354.0	350.5	354.0
TOTALS - ANNUAL	\$48,432.3	\$45,207.0	\$49,350.6	\$52,812.7	\$45,803.0	\$48,315.2
State Operations	48,128.0	44,892.7	49,000.1	52,458.7	45,452.5	47,961.2
Local Assistance	304.3	314.3	350.5	354.0	350.5	354.0

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	380.90	429.70	429.70	380.90	380.90
PROGRAM REVENUE (2)	44.00	42.00	42.00	42.00	42.00
TOTALS - ANNUAL	424.90	471.70	471.70	422.90	422.90

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. District attorneys	\$48,432.3	\$45,207.0	\$49,350.6	\$52,812.7	\$45,803.0	\$48,315.2
TOTALS	\$48,432.3	\$45,207.0	\$49,350.6	\$52,812.7	\$45,803.0	\$48,315.2

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. District attorneys	424.90	471.70	471.70	422.90	422.90
TOTALS	424.90	471.70	471.70	422.90	422.90

(4) All positions are State Operations unless otherwise specified

1. Pay Progression for Assistant District Attorneys

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,018,700	0.00	3,695,400	0.00	948,900	0.00	3,457,600	0.00
TOTAL	1,018,700	0.00	3,695,400	0.00	948,900	0.00	3,457,600	0.00

The Governor recommends providing funding for pay progression for assistant district attorneys to increase retention of experienced prosecutors.

2. Full Funding of Milwaukee Clerks

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	36,200	0.00	39,700	0.00	36,200	0.00	39,700	0.00
TOTAL	36,200	0.00	39,700	0.00	36,200	0.00	39,700	0.00

The Governor recommends increasing reimbursements to Milwaukee County for clerks staffing the Felony Drug Crime Courts, Violent Crime Courts and Operation Ceasefire prosecutions.

3. Remove Permanent Positions from Base

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-136,800	-2.00	-136,800	-2.00	-136,800	-2.00	-136,800	-2.00
TOTAL	-136,800	-2.00	-136,800	-2.00	-136,800	-2.00	-136,800	-2.00

The Governor recommends decreasing expenditure and position authority where funding is no longer available.

4. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-511,400	0.00	-511,400	0.00	-511,400	0.00	-511,400	0.00
TOTAL	-511,400	0.00	-511,400	0.00	-511,400	0.00	-511,400	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-66,200	0.00	-66,200	0.00	7,600	0.00	7,600	0.00
PR-O	683,800	0.00	683,800	0.00	247,400	0.00	247,400	0.00
PR-S	4,100	0.00	4,100	0.00	4,100	0.00	4,100	0.00
TOTAL	621,700	0.00	621,700	0.00	259,100	0.00	259,100	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$203,300 in each year); (b) full funding of continuing position salaries and fringe benefits (\$367,500 in each year); and (c) night and weekend differential pay (\$94,900 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the District Attorneys.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
6. New General Purpose Revenue Positions	GPR	2,345,700	45.75	3,127,600	45.75
7. Conversion of Prosecutor Funding	GPR	879,100	0.00	879,100	0.00
	PR-O	-879,100	0.00	-879,100	0.00
8. Increase Part-time Elected District Attorney	GPR	57,100	0.00	57,100	0.00
9. Increase Part-time Assistant District Attorneys	GPR	302,200	3.05	302,200	3.05
10. Fifth Week of Vacation as Cash	GPR	185,200	0.00	185,200	0.00
11. Increase Supplies and Services Funding	GPR	225,000	0.00	225,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	3,994,300	48.80	4,776,200	48.80
	PR-O	-879,100	0.00	-879,100	0.00

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	8,039,300	7,933,400	-1.3	7,915,200	-0.2
PR-F	1,171,800	1,171,800	0.0	1,171,800	0.0
PR-O	9,844,800	10,411,500	5.8	10,616,000	2.0
PR-S	134,300	135,500	0.9	135,800	0.2
TOTAL	19,190,200	19,652,200	2.4	19,838,800	0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	35.14	35.14	0.00	35.14	0.00
PR-O	21.54	21.54	0.00	21.54	0.00
TOTAL	56.68	56.68	0.00	56.68	0.00

AGENCY DESCRIPTION

The board is an independent state agency with the responsibility of planning, developing, constructing and operating radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. The board works closely with the educational community in determining program needs for instructional programs with special emphasis on programs that are specific to the State of Wisconsin.

MISSION

The mission of the board is to provide a statewide telecommunications system and assistance in the diffusion of advanced technologies in support of education, public broadcasting, public safety and media. As part of that mission, public radio and television programs and services that reflect and respond to the educational and cultural interests and needs of the residents of the state are made available throughout the State of Wisconsin.

STRATEGIC PLAN

The board, in partnership with the University of Wisconsin, is Wisconsin Public Broadcasting, operating Wisconsin Public Radio and Wisconsin Public Television. Public broadcasting responsibilities range from content development and programming to production and outreach. The board's additional unique responsibilities include serving Wisconsin's educators and students, statewide broadcasting delivery, and the statewide Emergency Alert and Amber Alert systems.

In total, the board is the steward of 86 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All Hazards Radio, Educational Broadband Service, and other telecommunications stations and facilities around Wisconsin. Underlying these licenses is the responsibility to the common good. Mindful of its responsibility to the public, the board:

- Meets the needs of viewers, listeners, educators and learners by developing, producing and distributing effective, innovative content and programming;
- Is a steward of Wisconsin's investment in public media and human resources, using them for the common good;
- Operates the technical broadcasting, communications and other media that deliver public broadcasting and Emergency Alert System notifications for Wisconsin; and
- Fosters a harmonious, creative, diverse work environment that builds the capacity of all staff members to accomplish their best for the people of Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Instructional Technology

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering to audiences high-quality Wisconsin Public Radio programming that serves public needs for cultural enrichment, intellectual stimulation and discussion of issues that matter to individuals and the statewide community.

Objective/Activity: Provide cultural enrichment through music programming for groups in formats not served by commercial radio stations; generate intellectual stimulation through network programming designed to instruct, inform or educate the audience; and stimulate discussion and increased awareness of issues through in-depth news analysis, public affairs programs and call-in programming with guest speakers.

Goal: Acquire, produce and deliver to significant statewide audiences high-quality Wisconsin Public Television program, production, and community outreach and education services. These noncommercial services will provide all viewers with access to educational, informational and entertainment programming produced nationally and locally, and will extend the impact of the television service.

Objective/Activity: Acquire nationally-produced programming purchased for delivery over the state network and provide locally-produced programming aired over the state network.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Public radio listeners.	450,000	462,100	460,000	453,900
1.	Public radio membership dollars.	\$6,155,000	\$6,425,980	\$6,450,000	\$6,634,028
1.	Public radio members.	48,000	49,876	49,000	49,882
1.	Public television viewers.	590,000	571,000	590,000	573,500
1.	Public television members.	26,500	24,273	29,000	25,233
1.	Public television underwriters.	90	89	93	96
1.	Instructional media student viewers.	680,000	1,089,860	685,000	1,393,667
1.	Instructional media classroom teachers.	45,700	N/A ¹	46,000	N/A ¹
1.	Network service reliability.	99.5%	99.9%	99.5%	99.6%

Note: Based on fiscal year.

¹The board changed the methodology used to calculate K-12 student and teacher viewers to the number of hits on the program Web site rather than the number of instructional media classroom teachers.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013¹	Goal 2014	Goal 2015
1.	Public radio listeners.	470,000	480,000	490,000
1.	Public radio membership dollars.	\$6,875,000	\$7,000,000	\$7,250,000
1.	Public radio members.	48,000	49,000	50,000
1.	Public television viewers.	590,000	585,000	590,000
1.	Public television members.	26,500	29,000	29,500
1.	Public television underwriters.	90	93	93
1.	Instructional media viewers.	1,421,500	1,450,000	1,479,000
1.	Network service reliability.	99.7%	99.7%	99.7%

Note: Based on fiscal year.

¹Goals for 2013 have been revised.

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Program Revenue Reestimate
2. Permanent GPR Reductions
3. Fuel and Utilities Reestimate
4. Debt Service Reestimate
5. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$5,552.6	\$8,039.3	\$8,190.0	\$8,196.2	\$7,933.4	\$7,915.2
State Operations	5,340.7	7,827.4	7,978.1	7,984.3	7,721.5	7,703.3
Local Assistance	211.9	211.9	211.9	211.9	211.9	211.9
FEDERAL REVENUE (1)	\$0.0	\$1,171.8	\$1,171.8	\$1,171.8	\$1,171.8	\$1,171.8
State Operations	0.0	1,171.8	1,171.8	1,171.8	1,171.8	1,171.8
PROGRAM REVENUE (2)	\$9,609.7	\$9,979.1	\$10,541.5	\$10,746.3	\$10,547.0	\$10,751.8
State Operations	9,609.7	9,979.1	10,541.5	10,746.3	10,547.0	10,751.8
TOTALS - ANNUAL	\$15,162.4	\$19,190.2	\$19,903.3	\$20,114.3	\$19,652.2	\$19,838.8
State Operations	14,950.5	18,978.3	19,691.4	19,902.4	19,440.3	19,626.9
Local Assistance	211.9	211.9	211.9	211.9	211.9	211.9

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	35.14	35.14	35.14	35.14	35.14
PROGRAM REVENUE (2)	21.54	21.54	21.54	21.54	21.54
TOTALS - ANNUAL	56.68	56.68	56.68	56.68	56.68

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Instructional technology	\$15,162.4	\$19,190.2	\$19,903.3	\$20,114.3	\$19,652.2	\$19,838.8
TOTALS	\$15,162.4	\$19,190.2	\$19,903.3	\$20,114.3	\$19,652.2	\$19,838.8

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Instructional technology	56.68	56.68	56.68	56.68	56.68
TOTALS	56.68	56.68	56.68	56.68	56.68

(4) All positions are State Operations unless otherwise specified

1. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	500,000	0.00	700,000	0.00	500,000	0.00	700,000	0.00
TOTAL	500,000	0.00	700,000	0.00	500,000	0.00	700,000	0.00

The Governor recommends adjusting the board's expenditure authority based on reestimates of funding.

2. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-135,500	0.00	-135,500	0.00	-131,500	0.00	-131,500	0.00
TOTAL	-135,500	0.00	-135,500	0.00	-131,500	0.00	-131,500	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

3. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	94,800	0.00	112,400	0.00
TOTAL	0	0.00	0	0.00	94,800	0.00	112,400	0.00

The Governor recommends adjusting the board's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

4. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-355,400	0.00	-397,400	0.00
PR-O	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL	0	0.00	0	0.00	-355,300	0.00	-397,300	0.00

The Governor recommends adjusting the board's base budget to reflect a reestimate of debt service on authorized bonds.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	286,200	0.00	292,400	0.00	286,200	0.00	292,400	0.00
PR-O	61,200	0.00	65,700	0.00	66,600	0.00	71,100	0.00
PR-S	1,200	0.00	1,500	0.00	1,200	0.00	1,500	0.00
TOTAL	348,600	0.00	359,600	0.00	354,000	0.00	365,000	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$255,900 in each year); (b) overtime (\$73,900 in each year); (c) night and weekend differential pay (\$10,400 in each year); and (d) full funding of lease and directed moves costs (\$13,800 in FY14 and \$24,800 in FY15).

DEPARTMENT OF EMPLOYEE TRUST FUNDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	433,100	321,100	-25.9	250,100	-22.1
SEG-O	35,832,200	41,051,000	14.6	42,028,700	2.4
TOTAL	36,265,300	41,372,100	14.1	42,278,800	2.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
SEG-O	260.20	262.20	2.00	262.20	0.00
TOTAL	260.20	262.20	2.00	262.20	0.00

AGENCY DESCRIPTION

The department is headed by a secretary appointed by a 13-member Employee Trust Funds Board and is responsible for the state-administered retirement program; group insurance programs (health, life, income continuation, long-term disability and long-term care); employee reimbursement account program; commuter benefits program; deferred compensation trust funds for state and local government employees; state accumulated sick leave conversion credits program; and private health insurance for small businesses. The Group Insurance Board, Teachers Retirement Board, Wisconsin Retirement Board and Deferred Compensation Board are attached to the department.

The assets invested by the State of Wisconsin Investment Board are not assets of the state, but are held in trust pending disbursement to secure coverage for, or to pay benefits to, members or their beneficiaries.

MISSION

The mission of the department is to develop and deliver quality benefits and services to customers while safeguarding the integrity of the trust.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Employee Benefit Plans

Goal: Clearly communicate benefit details and options in a manner appropriate to customers and stakeholders.

Objective/Activity: Increase accessibility through modernizing business processes and integrating information technology, and face-to-face counseling with members.

Goal: Focus on the needs of customers and provide them with accurate, understandable and timely information.

Objective/Activity: Reduce the time to provide essential services to members.

Goal: Maintain sufficient resources to provide quality services and benefits and to meet essential customer needs in a timely manner.

Objective/Activity: Maintain costs of administration of benefit plans at or below the median of peer public retirement systems.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of calls offered to the call center staff and percentage answered.	146,835 90%	136,694 85%	148,830 90%	147,932 91%
1.	Average time caller waits in queue.	1 minute	2 min 47 sec	1 minute	2 min 16 sec
1.	Number of eligible participants counseled.	10,762	12,628	11,363	10,015
1.	Percentage of active participants that receive counseling.	4%	4.7%	4.2%	3.5%
1.	Days to provide annuity retirement estimate from date of receipt to mailing, assuming requests from 25 percent of participants eligible to retire.	15	18	25	12
1.	Total administrative cost per active member and annuitant compared to the median of peer retirement systems. ¹	90%	65%	<100%	N/A

Note: Based on fiscal year.

¹Retirement and disability programs only – other benefit programs administered by the department are excluded.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Number of calls offered to the call center staff and percentage answered.	150,784 90%	168,108 90%	176,513 90%
1.	Average time caller waits in queue.	1 minute	1 minute	1 minute
1.	Number of eligible participants counseled.	11,971	12,037	12,645
1.	Percentage of active participants that receive counseling.	4.4%	4.4%	4.6%
1.	Days to provide annuity retirement estimate from date of receipt to mailing, assuming requests from 25 percent of participants eligible to retire.	25	20	20
1.	Total administrative cost per active member and annuitant compared to the median of peer retirement systems. ¹	<100%	<100%	<100%

Note: Based on fiscal year.

¹Retirement and disability programs only – other benefit programs administered by the department are excluded.

DEPARTMENT OF EMPLOYEE TRUST FUNDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Business Process Modernization and Technology Integration Project
2. Additional Health Insurance Plan Option
3. Wellness Initiatives
4. Modifications to Group Insurance by the Group Insurance Board
5. Rehired Annuitants
6. Technical Modification to the Wisconsin Retirement System Eligibility Threshold
7. Internal Revenue Code Compliance
8. Annuity Supplements
9. Standard Budget Adjustments

ITEMS NOT APPROVED

10. Headquarters Facility
11. Miscellaneous Reestimates

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$533.0	\$433.1	\$321.1	\$250.1	\$321.1	\$250.1
Aids to Ind. & Org.	533.0	433.1	321.1	250.1	321.1	250.1
SEGREGATED REVENUE (3)	\$82,996.8	\$35,832.2	\$42,097.6	\$47,411.1	\$41,051.0	\$42,028.7
State Operations	82,996.8	35,832.2	42,097.6	47,411.1	41,051.0	42,028.7
TOTALS - ANNUAL	\$83,529.9	\$36,265.3	\$42,418.7	\$47,661.2	\$41,372.1	\$42,278.8
State Operations	82,996.8	35,832.2	42,097.6	47,411.1	41,051.0	42,028.7
Aids to Ind. & Org.	533.0	433.1	321.1	250.1	321.1	250.1

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
SEGREGATED REVENUE (3)	260.20	264.20	264.20	262.20	262.20
TOTALS - ANNUAL	260.20	264.20	264.20	262.20	262.20

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Employee benefit plans	\$83,529.9	\$36,265.3	\$42,418.7	\$47,661.2	\$41,372.1	\$42,278.8
TOTALS	\$83,529.9	\$36,265.3	\$42,418.7	\$47,661.2	\$41,372.1	\$42,278.8

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Employee benefit plans	260.20	264.20	264.20	262.20	262.20
TOTALS	260.20	264.20	264.20	262.20	262.20

(4) All positions are State Operations unless otherwise specified

1. Business Process Modernization and Technology Integration Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	4,223,000	2.00	9,350,800	2.00	3,603,800	2.00	4,438,400	2.00
TOTAL	4,223,000	2.00	9,350,800	2.00	3,603,800	2.00	4,438,400	2.00

The Governor recommends adjusting expenditure authority to support the department's business process modernization and technology integration project. The project aims to streamline and provide enhanced, on-line services to participants in the Wisconsin Retirement System. The Governor also recommends authorizing the secretary to request positions and address funding needs via a Joint Committee on Finance 14-day passive review process. The Governor further recommends requiring the department to provide an annual report to the Governor and the Joint Committee on Finance on the status of the project.

2. Additional Health Insurance Plan Option

The Governor recommends that the Group Insurance Board be required to offer a health care coverage option that consists of a high-deductible health insurance plan and a health savings account. See Office of State Employment Relations, Item #2.

3. Wellness Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	147,600	2.00	293,600	2.00	40,000	0.00	150,000	0.00
TOTAL	147,600	2.00	293,600	2.00	40,000	0.00	150,000	0.00

The Governor recommends that the Group Insurance Board expand the current wellness program and implement a tobacco use surcharge for state employees beginning in calendar year 2014. The Governor also recommends increasing expenditure authority for supplies and services related to these wellness initiatives.

4. Modifications to Group Insurance by the Group Insurance Board

The Governor recommends a statutory modification that will allow expansions of group insurance coverage only if deemed cost-effective by the Group Insurance Board.

5. Rehired Annuitants

The Governor recommends increasing the break in service requirement after retirement from 30 to 75 days for new rehires. The Governor also recommends requiring new rehires that work over two-thirds of full time to stop their annuity payments, rejoin the Wisconsin Retirement System and earn additional years of service.

6. Technical Modification to the Wisconsin Retirement System Eligibility Threshold

The Governor recommends that for an employee to be exempt from the requirement to be at least two-thirds of full time to be eligible to participate in the Wisconsin Retirement System, the individual must have been a participating employee before July 1, 2011, rather than previously employed by an employer that participates in the Wisconsin Retirement System.

7. Internal Revenue Code Compliance

The Governor recommends modifications to Chapter 40, Wisconsin Statutes, in order to ensure compliance with the Internal Revenue Code.

8. Annuity Supplements

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-112,000	0.00	-183,000	0.00	-112,000	0.00	-183,000	0.00
TOTAL	-112,000	0.00	-183,000	0.00	-112,000	0.00	-183,000	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of annuity supplements.

9. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,575,000	0.00	1,608,100	0.00	1,575,000	0.00	1,608,100	0.00
TOTAL	1,575,000	0.00	1,608,100	0.00	1,575,000	0.00	1,608,100	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$406,800 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,220,200 in each year); (c) overtime (\$45,700 in each year); (d) night and weekend differential pay (\$72,500 in each year); and (e) full funding of lease and directed moves costs (\$643,400 in FY14 and \$676,500 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Employee Trust Funds.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
10. Headquarters Facility	SEG-O	0	0.00	0	0.00
11. Miscellaneous Reestimates	SEG-O	319,800	0.00	326,400	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	319,800	0.00	326,400	0.00

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	2,574,800	1,797,400	-30.2	1,381,000	-23.2
PR-O	623,200	185,100	-70.3	103,300	-44.2
TOTAL	3,198,000	1,982,500	-38.0	1,484,300	-25.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	20.50	9.01	-11.49	9.01	0.00
PR-O	5.00	0.00	-5.00	0.00	0.00
TOTAL	25.50	9.01	-16.49	9.01	0.00

AGENCY DESCRIPTION

The commission consists of three commissioners who are appointed by the Governor with the advice and consent of the Senate, for six-year terms, with one commissioner designated by the Governor to serve as chairperson for a two-year term.

The commission is charged with administering processes established by the Wisconsin Employment Peace Act, Municipal Employment Relations Act and State Employment Labor Relations Act (Subchapters I, IV and V of Chapter 111, Wisconsin Statutes) to avoid the costly consequences of strikes, lockouts and other interruptions of services and production. To fulfill these duties, the commission conducts elections to determine bargaining units and bargaining representatives; holds referenda with respect to all union, maintenance of membership and fair-share agreements; and issues decisions in the adjudication of unfair labor practice, election, unit clarification and declaratory ruling cases. It also mediates collective bargaining disputes and provides arbitration services for grievances arising in the interpretation and application of existing collective bargaining agreements. In addition, the commission serves as an administrative appeals body for reviewing personnel actions relating to the state civil service (Subchapter II of Chapter 230, Wisconsin Statutes).

MISSION

The mission of the commission is to promote peaceful and harmonious labor-management relations by professionally and impartially administering Wisconsin's municipal, state and private sector labor relations statutes to protect and promote the interrelated interests of the public, the employee and the employer.

Through its administration of the statutes, the commission aims to provide taxpayers, labor, management and the public with cost-effective services that promote employment peace; employee freedom to choose whether to bargain collectively about wages, hours and other conditions of employment; uninterrupted production of goods and services; orderly and constructive employment relations; and efficient administration of state and local government.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Labor Relations

Goal: Promptly, competently and fairly address and resolve the parties' disputes in grievance arbitration, complaints and representation case processing.

Objective/Activity: Work toward 100 percent time line compliance for all decisions/awards.

Goal: Delivery of cost-effective agency services to municipal, state and private sectors.

Objective/Activity: Provide more timely service to the parties and increase the efficient utilization of agency resources.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	95%	90%	97%
1.	Percentage of labor relations decisions issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. ¹	90%	73%	90%	53%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	66%	85%	65%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	89%	90%	60%

Note: Based on fiscal year.

¹Individual staff members may prepare drafts of decisions for the commission, and, in those cases, the staff member's timeliness guideline for the draft is separate from the commission's timeliness guideline for its decision. The agency would like to track its performance more completely by including drafts in those cases as well as decisions.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	90%	90%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. ¹	90%	90%	90%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	85%	85%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	90%	90%

Note: Based on fiscal year.

¹Individual staff members may prepare drafts of decisions for the commission, and, in those cases, the staff member's timeliness guideline for the draft is separate from the commission's timeliness guideline for its decision. The agency would like to track its performance more completely by including drafts in those cases as well as decisions.

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Organizational Restructure
2. Standard Budget Adjustments

ITEMS NOT APPROVED

3. Permanent GPR Reductions

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$2,353.9	\$2,574.8	\$2,453.5	\$2,456.0	\$1,797.4	\$1,381.0
State Operations	2,353.9	2,574.8	2,453.5	2,456.0	1,797.4	1,381.0
PROGRAM REVENUE (2)	\$403.0	\$623.2	\$430.7	\$430.7	\$185.1	\$103.3
State Operations	403.0	623.2	430.7	430.7	185.1	103.3
TOTALS - ANNUAL	\$2,756.9	\$3,198.0	\$2,884.2	\$2,886.7	\$1,982.5	\$1,484.3
State Operations	2,756.9	3,198.0	2,884.2	2,886.7	1,982.5	1,484.3

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	20.50	19.00	19.00	9.01	9.01
PROGRAM REVENUE (2)	5.00	5.00	5.00	0.00	0.00
TOTALS - ANNUAL	25.50	24.00	24.00	9.01	9.01

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Labor relations	\$2,756.9	\$3,198.0	\$2,884.2	\$2,886.7	\$1,982.5	\$1,484.3
TOTALS	\$2,756.9	\$3,198.0	\$2,884.2	\$2,886.7	\$1,982.5	\$1,484.3

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Labor relations	25.50	24.00	24.00	9.01	9.01
TOTALS	25.50	24.00	24.00	9.01	9.01

(4) All positions are State Operations unless otherwise specified

1. Organizational Restructure

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-786,600	-11.49	-1,205,500	-11.49
PR-O	0	0.00	0	0.00	-245,600	-5.00	-327,400	-5.00
TOTAL	0	0.00	0	0.00	-1,032,200	-16.49	-1,532,900	-16.49

The Governor recommends reducing funding and position authority to reflect the commission's decreased workload. The Governor also recommends attaching the commission to the Department of Workforce Development for administrative purposes in order to create additional efficiencies.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	9,200	0.00	11,700	0.00	9,200	0.00	11,700	0.00
PR-O	-192,500	0.00	-192,500	0.00	-192,500	0.00	-192,500	0.00
TOTAL	-183,300	0.00	-180,800	0.00	-183,300	0.00	-180,800	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$190,000 in each year); (b) full funding of lease and directed moves costs (\$6,700 in FY14 and \$9,200 in FY15); and (c) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Employment Relations Commission.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
3. Permanent GPR Reductions	GPR	-130,500	-1.50	-130,500	-1.50
TOTAL OF ITEMS NOT APPROVED	GPR	-130,500	-1.50	-130,500	-1.50

ENVIRONMENTAL IMPROVEMENT PROGRAM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	40,248,500	37,977,200	-5.6	39,943,200	5.2
SEG-O	8,000,000	8,000,000	0.0	8,000,000	0.0
TOTAL	48,248,500	45,977,200	-4.7	47,943,200	4.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The program was created in 1997 Wisconsin Act 27 to expand lending activities related to the water quality of our state. The program operates three lending programs for the purposes of construction and expansion of wastewater facilities, construction and expansion of public drinking water facilities, and remediation of municipally-owned contaminated lands. The Department of Natural Resources has lead responsibility for the environmental and project management aspects of the program. The Department of Administration is responsible for the financial management of the program.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals have been modified.

Program 1: Clean Water Fund Program Operations

Goal: Protect the water quality of our surface water and ground waters by funding the repair, rehabilitation, expansion and construction of municipal wastewater collection and treatment facilities.

Goal: Encourage communities to undertake needed surface water and ground water related construction projects in a time frame that is in the best interests of the community and the environment.

Program 2: Safe Drinking Water Loan Program Operations

Goal: Protect public health by providing the financial resources necessary for communities to maintain safe and adequate public drinking water systems.

Goal: Encourage communities to undertake needed drinking water supply construction projects in a time frame that is in the best interests of the community and the environment.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of financial assistance agreements.	41	43	45	65
1.	Dollar amount of financial assistance agreements.	\$185.2 million	\$198.6 million	\$200 million	\$285 million
1.	Delinquent/defaulted loans.	0	0	0	0

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Number of financial assistance agreements.	45	45	45
1.	Dollar amount of financial assistance agreements.	\$200 million	\$200 million	\$200 million
1.	Delinquent/defaulted loans.	0	0	0

Note: Based on fiscal year.

ENVIRONMENTAL IMPROVEMENT PROGRAM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Program Modifications
2. Debt Service Reestimate

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
		BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
GENERAL PURPOSE REVENUE	\$14,100.4	\$40,248.5	\$40,248.5	\$40,248.5	\$37,977.2	\$39,943.2
Local Assistance	14,100.4	40,248.5	40,248.5	40,248.5	37,977.2	39,943.2
FEDERAL REVENUE (1)	\$13,926.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Local Assistance	13,926.7	0.0	0.0	0.0	0.0	0.0
SEGREGATED REVENUE (3)	\$8,198.3	\$8,000.0	\$8,000.0	\$8,000.0	\$8,000.0	\$8,000.0
Local Assistance	8,198.3	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
TOTALS - ANNUAL	\$36,225.4	\$48,248.5	\$48,248.5	\$48,248.5	\$45,977.2	\$47,943.2
Local Assistance	36,225.4	48,248.5	48,248.5	48,248.5	45,977.2	47,943.2

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
		BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
1. Clean water fund program operations	\$29,350.0	\$43,417.0	\$43,417.0	\$43,417.0	\$40,732.6	\$42,535.9
2. Safe drinking water loan program operations	\$6,875.4	\$4,831.5	\$4,831.5	\$4,831.5	\$5,244.6	\$5,407.3
TOTALS	\$36,225.4	\$48,248.5	\$48,248.5	\$48,248.5	\$45,977.2	\$47,943.2

1. Program Modifications

The Governor recommends providing additional general fund supported general obligation bonding authority of \$7,100,000 for the Safe Drinking Water Loan Program. The Governor also recommends setting the present value subsidy level at \$76,700,000 for the Clean Water Fund Program and \$29,600,000 for the Safe Drinking Water Loan Program.

2. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,271,300	0.00	-305,300	0.00
TOTAL	0	0.00	0	0.00	-2,271,300	0.00	-305,300	0.00

The Governor recommends adjusting the program's base budget to reflect a reestimate of debt service on authorized bonds.

DEPARTMENT OF FINANCIAL INSTITUTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
PR-O	17,825,800	17,849,700	0.1	17,947,900	0.6
TOTAL	17,825,800	17,849,700	0.1	17,947,900	0.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-O	136.54	141.54	5.00	141.54	0.00
TOTAL	136.54	141.54	5.00	141.54	0.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department operates with four regulatory and licensing divisions, and is supported by the Division of Administrative Services and Technology. The Office of Credit Unions is attached to the department for administrative purposes. The department's functions include the regulation and examination of state-chartered depository institutions, licensing of other financial service providers, registration of securities offerings, issuance of notary public commissions, registration of trademarks, and support and maintenance of the state's central business registration and uniform commercial code filing systems. In addition, the secretary is the administrator of the Wisconsin Consumer Act, governing consumer transactions under \$25,000.

MISSION

The department's mission is to ensure the safety and soundness of state-chartered financial institutions, to protect consumers of financial services, and to facilitate economic growth.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs have been modified.

Program 1: Supervision of Financial Institutions, Securities Regulation and Other Functions

Goal: Ensure the safety and soundness of the state's banking industry.

Objective/Activity: Examine state banks and savings institutions for compliance with laws and any issues related to the condition of the financial institutions within established time frames. All banks are to be examined at least every 18 months, with more frequent examinations of larger, more complex institutions. The banking division has entered into alternating examination agreements with the Federal Deposit Insurance Corporation (FDIC) and the Federal Reserve, so approximately 40 percent of all banks should be examined by the department in each calendar year in order to meet that standard.

Goal: Protect the consumers of financial services.

Objective/Activity: Address abuses and violations of rules and statutes through expedient resolution of consumer complaints by the Bureau of Consumer Affairs.

Goal: Facilitate economic growth.

Objective/Activity: Process new business filings timely to support new business activity.

Goal: Ensure the safety and soundness of the state's credit unions.

Objective/Activity: Maintain cycle of examinations as required. Most credit unions are to be examined every 18 months. Credit unions identified as needing additional supervision are to be examined every 12 months.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percentage of banks examined each year. ^{1,2}				
	Number of banks	223	221 ³	220	N/A
	Bank exams due	87	87	87	
	Number of exams	87	98	87	
	Percentage examined each year	100%	113%	100%	
1.	Percentage of consumer complaints acted on within five days of receipt	97%	100%	100%	100%
1.	Percentage of charter document filings processed within five days.	100%	100%	100%	100%
1.	Percentage of credit union exams conducted within examination cycle time frame.				
	Number of banks	225	203 ⁴	215	N/A
	Bank exams due	155	155	145	
	Number of exams	130	101	130	
	Percentage examined each year	83%	65%	90%	

Note: Based on fiscal year.

¹Based on calendar year.

²Bank exams are shared with FDIC and conducted on an 18-month cycle.

³Decrease in number of banks due to mergers, acquisitions or closings.

⁴Decrease in number of credit unions due to mergers.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Percentage of banks examined each year. ^{1,2}			
	Number of banks	217 ³	213 ³	213 ³
	Bank exams due	87	85	85
	Number of exams	87	85	85
	Percentage examined each year	100%	100%	100%
1.	Percentage of consumer complaints acted on within five days of receipt	100%	100%	100%
1.	Percentage of charter document filings processed within five days.	100%	100%	100%
1.	Percentage of credit union exams conducted within examination cycle time frame.			
	Number of banks	173 ⁴	158 ⁴	143 ⁴
	Bank exams due	115	105	95
	Number of exams	115	105	95
	Percentage examined each year	100%	100%	100%

Note: Based on fiscal year.

¹Based on calendar year.

²Bank exams are shared with FDIC and conducted on an 18-month cycle.

³Estimated number of banks as of calendar year-end.

⁴Estimated number of credit unions as of calendar year-end.

DEPARTMENT OF FINANCIAL INSTITUTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Bank Examination Resources
2. Credit Union Examination Resources
3. Oversight of Charitable Organizations and Professional Fundraisers
4. Oversight of Professional Employer Organizations and Groups
5. Corporations Efficiencies
6. Rental-Purchase Agreements
7. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
PROGRAM REVENUE (2)	\$14,934.7	\$17,825.8	\$17,871.5	\$17,991.7	\$17,849.7	\$17,947.9
State Operations	14,934.7	17,825.8	17,871.5	17,991.7	17,849.7	17,947.9
TOTALS - ANNUAL	\$14,934.7	\$17,825.8	\$17,871.5	\$17,991.7	\$17,849.7	\$17,947.9
State Operations	14,934.7	17,825.8	17,871.5	17,991.7	17,849.7	17,947.9

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
PROGRAM REVENUE (2)	136.54	141.54	141.54	141.54	141.54
TOTALS - ANNUAL	136.54	141.54	141.54	141.54	141.54

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. Supervision of financial institutions, securities regulation and other functions	\$14,934.7	\$17,825.8	\$17,871.5	\$17,991.7	\$17,849.7	\$17,947.9
TOTALS	\$14,934.7	\$17,825.8	\$17,871.5	\$17,991.7	\$17,849.7	\$17,947.9

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. Supervision of financial institutions, securities regulation and other functions	136.54	141.54	141.54	141.54	141.54
TOTALS	136.54	141.54	141.54	141.54	141.54

(4) All positions are State Operations unless otherwise specified

1. Bank Examination Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	117,000	2.00	158,600	2.00	117,000	2.00	158,600	2.00
TOTAL	117,000	2.00	158,600	2.00	117,000	2.00	158,600	2.00

The Governor recommends providing expenditure and position authority for two bank examiner positions to ensure financial examinations of state-chartered banks are completed in a timely manner.

2. Credit Union Examination Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	117,000	2.00	158,600	2.00	117,000	2.00	158,600	2.00
TOTAL	117,000	2.00	158,600	2.00	117,000	2.00	158,600	2.00

The Governor recommends providing expenditure and position authority for two credit union examiner positions to ensure financial examinations of state-chartered credit unions are completed in a timely manner.

3. Oversight of Charitable Organizations and Professional Fundraisers

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	59,700	1.00	72,900	1.00	45,100	1.00	63,500	1.00
TOTAL	59,700	1.00	72,900	1.00	45,100	1.00	63,500	1.00

The Governor recommends transferring registration and oversight responsibilities relating to charitable organizations and professional fundraisers as well as related position and expenditure authority from the Department of Safety and Professional Services to the department to better align agency functions. See Department of Safety and Professional Services, Item #9.

4. Oversight of Professional Employer Organizations and Groups

The Governor recommends transferring registration and oversight responsibilities relating to Professional Employer Organizations and Professional Employer Groups as well as related position and expenditure authority from the Department of Safety and Professional Services to the department to better align agency functions. See Department of Safety and Professional Services, Item #9.

5. Corporations Efficiencies

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-17,200	0.00	-34,400	0.00
TOTAL	0	0.00	0	0.00	-17,200	0.00	-34,400	0.00

The Governor recommends modifying provisions relating to administrative dissolutions and nonstock corporation reporting to create additional efficiencies. The Governor also recommends reducing expenditure authority to reflect the savings realized.

6. Rental-Purchase Agreements

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	0	0.00

The Governor recommends modifying current law relating to the regulation of rental-purchase agreements and rental-purchase companies by: (a) defining rental-purchase agreements and rental-purchase companies; (b) establishing parameters for conducting business in the state; and (c) establishing minimum requirements for rental-purchase transactions. Fees associated with these modifications are expected to increase revenues by \$52,000 in each year of the biennium. The Governor also recommends providing expenditure authority to cover one-time costs associated with these modifications.

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-248,000	0.00	-224,200	0.00	-248,000	0.00	-224,200	0.00
TOTAL	-248,000	0.00	-224,200	0.00	-248,000	0.00	-224,200	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$243,600 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$33,300 in each year); and (c) full funding of lease and directed moves costs (\$28,900 in FY14 and \$52,700 in FY15).

FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
SEG-O	125,400	125,400	0.0	125,400	0.0
TOTAL	125,400	125,400	0.0	125,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The authority was created in 2001 to oversee the navigational system on the Fox River following the transfer of that system from the federal government to the state, which occurred on September 17, 2004. As outlined in Chapter 237, Wisconsin Statutes, the authority's primary responsibility is to repair, rehabilitate, replace, operate and maintain the navigational system. To meet this responsibility, the authority must develop and implement a plan to manage monies received from the federal government and the state to ensure that sufficient funds are available for repair and rehabilitation of the system. The authority will also partner with local organizations to provide funding required to match the federal and state monies received.

The authority is governed by a nine-member board of directors, six of whom are appointed by the Governor with the advice and consent of the Senate. The other board members are the secretaries of the Department of Natural Resources and Department of Transportation, and the director of the State Historical Society.

MISSION

The mission of the authority is to serve the citizens of the Fox River area and the state by rehabilitating, maintaining, developing and operating the navigational system to:

- Promote tourism and recreational use of the navigational system; and
- Maintain and improve the scenic, physical, historic and environmental character of the navigational system.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Initial Costs

Goal: Maintain and improve the navigational system to allow recreational use, ensure safety and control the spread of invasive species.

Objective/Activity: Develop and implement a management plan, including specific needs and costs, for the rehabilitation, repair and maintenance of the navigational system.

Objective/Activity: Stabilize existing facilities.

Objective/Activity: Begin restoration of the five Kaukauna Locks.

Objective/Activity: Monitor aquatic invasive species above and below the Rapid Croche barrier and adopt an aquatic invasive species management plan.

Goal: Prepare an environmental assessment of a proposed boat transfer station at the Rapid Croche Lock site.

Objective/Activity: Maintain operating locks in Appleton, Little Chute, DePere, Little Kaukauna and Menasha and ensure there are sufficient long-term resources for continued operation.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Develop and implement comprehensive management plan.	Management plan preparation and adoption	Implemented initial management plan	Management plan implementation	Implemented management plan
1.	Lock system restoration.	Restore Kaukauna Lock 5	Began rehabilitation of Kaukauna Lock 4	Restore Kaukauna Locks 3 and 4	Completed rehabilitation of Kaukauna Lock 4
1.	Number of days three current locks are operated each season.	150 days	150 days	150 days	150 days
1.	Number of seasonal lockage permits.	100	45	100	48
1.	Monitor invasive species.	Monthly at four sites annually	Monthly at four sites	Monthly at four sites annually	Monthly at four sites
1.	Operate restored locks.	Operate locks	Locks operated	Operate locks	Locks operated

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Develop and implement comprehensive management plan.	Management plan implementation Develop RFP for updated management plan ¹	Prepare updated management plan Management plan implementation	Management plan implementation
1.	Lock system restoration.	Begin restoration of Kaukauna Lock 5 Begin restoration of three additional Kaukauna locks ¹	Complete Kaukauna Lock 5 Complete restoration of Kaukauna Locks 2 and 3	Complete restoration of Kaukauna Lock 1
1.	Number of days three current locks are operated each season.	150 days	150 days	150 days
1.	Number of seasonal lockage permits.	100	100	100
1.	Monitor invasive species.	Monthly at four sites	Monthly at four sites	Monthly at four sites
1.	Operate restored locks.	Operate operational locks	Operate operational locks	Operate 16 of 17 locks

Note: Based on fiscal year.

¹The goal for 2013 has been revised.

GOVERNMENT ACCOUNTABILITY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	2,664,700	2,818,800	5.8	2,826,500	0.3
PR-F	1,919,900	844,000	-56.0	508,300	-39.8
SEG-F	1,452,000	2,754,100	89.7	2,756,500	0.1
PR-O	546,500	510,500	-6.6	511,100	0.1
SEG-O	100	100	0.0	100	0.0
TOTAL	6,583,200	6,927,500	5.2	6,602,500	-4.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	19.30	19.30	0.00	19.30	0.00
PR-F	5.00	5.00	0.00	0.00	-5.00
SEG-F	26.00	26.00	0.00	26.00	0.00
PR-O	3.45	3.45	0.00	3.45	0.00
TOTAL	53.75	53.75	0.00	48.75	-5.00

AGENCY DESCRIPTION

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

The director and general counsel serves as the agency head and the chief election officer of the state. The board staff also is nonpartisan. The agency is organized into two divisions: Elections, and Ethics and Accountability. The board is responsible for the administration and enforcement of campaign finance, elections, ethics and lobbying laws.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Administration of Elections, Ethics and Lobbying Laws

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

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

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

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

Goal: Identify interests influencing government and identify conflicting interests.

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

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

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

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Monitor the number of contacts the public makes to the board.	100,000	480,969	130,000	597,114
1.	Monitor public satisfaction through media coverage (news articles and editorial pages).	6 articles	3 articles	12 articles	4 articles
1.	Consultations with local elections partners to determine voter satisfaction with Wisconsin's electoral processes.	2	11	3	12
1.	Maintain data and records on the number of educational outreach activities, training and technical assistance provided to local elections partners and the general public.	210	214	220	173
1.	Number of contacts relating to requests for campaign finance information by Web site hits to campaign finance section.	70,000	66,348	50,000	82,524
1.	Customer satisfaction.	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms	Comments from lobbyists and lobbying organizations have been uniformly positive	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms	Comments from lobbyists and lobbying organizations have been uniformly positive
1.	Customer usage.	Web site usage among legislators, executive branch and citizens will remain high	Web site hits continue to demonstrate high usage (3,009,054 hits to site)	Web site usage among legislators, executive branch and citizens will remain high	Web site hits continue to demonstrate high usage (3,437,551 hits to site)

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Impact.	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The board is constantly in the news	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The board is constantly in the news

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	Monitor the number of contacts the public makes to the board.	475,000	600,000	480,000
1.	Monitor public satisfaction with the board through agency's complaint system. ²	500	800	500
1.	Consult with local elections partners to determine voter satisfaction with Wisconsin's electoral processes.	14	15	15
1.	Maintain data and records on the number of educational outreach activities, training and technical assistance provided to local elections partners and the general public.	200	175	200
1.	Number of contacts relating to requests for campaign finance information by Web site hits to campaign finance section.	55,000	65,000	65,000
1.	Customer satisfaction.	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	Customer usage.	Web site usage among legislators, executive branch and citizens will remain high	Web site usage among legislators, executive branch and citizens will remain high	Web site usage among legislators, executive branch and citizens will remain high
1.	Impact.	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high

Note: Based on fiscal year.

¹Certain goals for 2013 have been modified.

²Reflects a new performance measure.

GOVERNMENT ACCOUNTABILITY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Extension of Voter Identification Project Positions
2. Permanent GPR Reductions
3. Standard Budget Adjustments

ITEMS NOT APPROVED

4. Information Technology Infrastructure Capacity
5. Create Permanent GPR Positions for Elections Administration

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$3,379.8	\$2,664.7	\$3,349.2	\$3,484.9	\$2,818.8	\$2,826.5
State Operations	3,379.8	2,664.7	3,349.2	3,484.9	2,818.8	2,826.5
FEDERAL REVENUE (1)	\$2,579.3	\$3,371.9	\$3,598.1	\$3,264.8	\$3,598.1	\$3,264.8
State Operations	2,579.3	3,371.9	3,598.1	3,264.8	3,598.1	3,264.8
PROGRAM REVENUE (2)	\$423.2	\$546.5	\$510.5	\$511.1	\$510.5	\$511.1
State Operations	423.2	546.5	510.5	511.1	510.5	511.1
SEGREGATED REVENUE (3)	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
State Operations	0.0	0.1	0.1	0.1	0.1	0.1
TOTALS - ANNUAL	\$6,382.3	\$6,583.2	\$7,457.9	\$7,260.9	\$6,927.5	\$6,602.5
State Operations	6,382.3	6,583.2	7,457.9	7,260.9	6,927.5	6,602.5

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	19.30	21.30	21.30	19.30	19.30
FEDERAL REVENUE (1)	31.00	31.00	26.00	31.00	26.00
PROGRAM REVENUE (2)	3.45	3.45	3.45	3.45	3.45
TOTALS - ANNUAL	53.75	55.75	50.75	53.75	48.75

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Administration of elections, ethics, and lobbying laws	\$6,382.3	\$6,583.2	\$7,457.9	\$7,260.9	\$6,927.5	\$6,602.5
TOTALS	\$6,382.3	\$6,583.2	\$7,457.9	\$7,260.9	\$6,927.5	\$6,602.5

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Administration of elections, ethics, and lobbying laws	53.75	55.75	50.75	53.75	48.75
TOTALS	53.75	55.75	50.75	53.75	48.75

(4) All positions are State Operations unless otherwise specified

1. Extension of Voter Identification Project Positions

The Governor recommends extending the project positions for implementation of voter identification project under 2011 Wisconsin Act 23 for two additional years.

2. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-230,400	-5.00	-230,400	-5.00	-153,100	0.00	-153,100	0.00
TOTAL	-230,400	-5.00	-230,400	-5.00	-153,100	0.00	-153,100	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	307,200	0.00	314,900	0.00	307,200	0.00	314,900	0.00
PR-F	-1,075,900	0.00	-1,411,600	-5.00	-1,075,900	0.00	-1,411,600	-5.00
SEG-F	1,302,100	0.00	1,304,500	0.00	1,302,100	0.00	1,304,500	0.00
PR-O	-36,000	0.00	-35,400	0.00	-36,000	0.00	-35,400	0.00
TOTAL	497,400	0.00	172,400	-5.00	497,400	0.00	172,400	-5.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-\$800,000 in FY14 and -\$1,136,000 and -5.0 FTE positions in FY15); (b) full funding of continuing position salaries and fringe benefits (\$1,265,800 in each year); (c) reclassifications and semiautomatic pay progression (\$15,400 in FY14 and \$20,300 in FY15); and (d) full funding of lease and directed moves costs (\$16,200 in FY14 and \$22,300 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Government Accountability Board.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
4. Information Technology Infrastructure Capacity	GPR	316,800	1.00	347,700	1.00
5. Create Permanent GPR Positions for Elections Administration	GPR	290,900	6.00	388,000	6.00
TOTAL OF ITEMS NOT APPROVED	GPR	607,700	7.00	735,700	7.00

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	4,435,800	3,741,300	-15.7	3,741,300	0.0
TOTAL	4,435,800	3,741,300	-15.7	3,741,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	37.25	37.25	0.00	37.25	0.00
TOTAL	37.25	37.25	0.00	37.25	0.00

AGENCY DESCRIPTION

As the state's chief executive, the Governor represents the people of Wisconsin and is responsible for safeguarding the public interest. The Governor gives policy direction to the state and plays an important role in the legislative process. Through the biennial budget, developed and administered in conjunction with the Department of Administration and various agency heads, the Governor ultimately reviews and directs the activities of all administrative agencies. Major policy changes are highlighted in the Governor's annual State of the State message and other special messages to the Legislature. The chief executive may call a special legislative session to deal with specific legislation, may veto an entire bill or may veto parts of appropriation bills. Although various administrators direct the day-to-day operations of state agencies, the Governor is considered the head of the executive branch. Most individuals, commissions or part-time boards that head the major administrative departments are appointed by, and serve at the pleasure of, the Governor.

As the state's chief administrative officer, the Governor must approve federal aid expenditures; state land purchases; highway and airport construction; land or building leases for state use; and numerous state contracts, including compacts negotiated with tribal gaming authorities. The Governor may request the Attorney General to protect the public interest in various legal actions. The statutes authorize the Governor to create special advisory committees or task forces to conduct studies and make recommendations. The Governor also appoints over 1,000 persons to various councils and boards, which are created by law to advise and serve state government, and personally serves on selected bodies such as the State of Wisconsin Building Commission.

The Governor serves as commander in chief of the Wisconsin National Guard when it is called into state service during emergencies, such as natural disasters and civil disturbances.

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Permanent GPR Reductions
2. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$3,736.6	\$4,435.8	\$3,741.3	\$3,741.3	\$3,741.3	\$3,741.3
State Operations	3,736.6	4,412.2	3,717.7	3,717.7	3,717.7	3,717.7
Aids to Ind. & Org.	0.0	23.6	23.6	23.6	23.6	23.6
TOTALS - ANNUAL	\$3,736.6	\$4,435.8	\$3,741.3	\$3,741.3	\$3,741.3	\$3,741.3
State Operations	3,736.6	4,412.2	3,717.7	3,717.7	3,717.7	3,717.7
Aids to Ind. & Org.	0.0	23.6	23.6	23.6	23.6	23.6

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	37.25	37.25	37.25	37.25	37.25
TOTALS - ANNUAL	37.25	37.25	37.25	37.25	37.25

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Executive administration	\$3,520.7	\$4,165.1	\$3,501.0	\$3,501.0	\$3,501.0	\$3,501.0
2. Executive residence	\$215.9	\$270.7	\$240.3	\$240.3	\$240.3	\$240.3
TOTALS	\$3,736.6	\$4,435.8	\$3,741.3	\$3,741.3	\$3,741.3	\$3,741.3

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Executive administration	32.75	32.75	32.75	32.75	32.75
2. Executive residence	4.50	4.50	4.50	4.50	4.50
TOTALS	37.25	37.25	37.25	37.25	37.25

(4) All positions are State Operations unless otherwise specified

1. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-291,100	0.00	-291,100	0.00	-291,100	0.00	-291,100	0.00
TOTAL	-291,100	0.00	-291,100	0.00	-291,100	0.00	-291,100	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget. This reduction replaces the biennial lapse in 2011 Wisconsin Act 32.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-403,400	0.00	-403,400	0.00	-403,400	0.00	-403,400	0.00
TOTAL	-403,400	0.00	-403,400	0.00	-403,400	0.00	-403,400	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$399,100 in each year); and (b) full funding of lease and directed moves costs (-\$4,300 in each year).

HEALTH AND EDUCATIONAL FACILITIES AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The authority, created by the Legislature in 1973, has been providing active capital financing assistance to Wisconsin nonprofit health care institutions since 1979. In 1987, the authority's charter was expanded to include the issuance of bonds for the benefit of independent colleges and universities and certain continuing care facilities. In 1994, legislative approval was received to include institutions that have health education as a primary purpose. In 2004, the authority's charter was further expanded to include the issuance of bonds for the benefit of private, nonprofit elementary or secondary educational institutions. In 2009, the authority's charter was again expanded to include the issuance of bonds for the benefit of nonprofit research facilities. Interest cost savings from authority financing are reflected in lower costs to the consumer through the rates, fees and tuitions established by the borrowing institution. The authority receives no state tax support to finance bond issuances or for general operating expenses. Bonds issued by the authority are exempt from federal tax only and are not guaranteed by the state or any other political subdivision.

The authority is governed by a seven-member board of directors appointed by the Governor with the advice and consent of the Senate for staggered seven-year terms. Members of the authority must be residents of the state and not more than four may be members of the same political party.

HEALTH AND EDUCATIONAL FACILITIES AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Bond Issuance on Behalf of All 501(c)(3) Nonprofit Organizations
2. State Tax Exemption for Certain Bonds Issued by the Authority

1. Bond Issuance on Behalf of All 501(c)(3) Nonprofit Organizations

The Governor recommends granting the authority the ability to issue bonds to finance any project undertaken by a nonprofit institution for a nonprofit facility and to refinance the outstanding debt of a nonprofit institution. This change will support the advancement of all 501(c)(3) nonprofit organizations by providing access to another low-cost financing option.

2. State Tax Exemption for Certain Bonds Issued by the Authority

The Governor recommends creating a state income tax exemption for interest income earned from bonds issued by the authority that are otherwise eligible for state tax exempt financing issued by another entity, such as a local economic development authority. The creation of this exemption will improve access to capital for health care providers, private educational institutions and nonprofit organizations by removing administrative barriers. There is no increase in state costs because these projects already qualify for state tax exempt financing.

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	2,824,510,600	3,088,191,100	9.3	3,323,952,300	7.6
PR-F	4,863,191,700	4,962,325,400	2.0	5,218,610,300	5.2
PR-O	435,114,400	841,094,800	93.3	855,282,400	1.7
PR-S	105,002,100	111,224,700	5.9	111,323,000	0.1
SEG-O	818,734,700	815,560,600	-0.4	815,213,700	0.0
TOTAL	9,046,553,500	9,818,396,600	8.5	10,324,381,700	5.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	2,460.17	2,627.27	167.10	2,643.91	16.64
PR-F	1,137.56	1,228.93	91.37	1,244.29	15.36
PR-O	2,053.27	2,041.75	-11.52	2,041.75	0.00
PR-S	270.80	272.10	1.30	272.10	0.00
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	5,923.80	6,172.05	248.25	6,204.05	32.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department has six divisions and works in partnership with local governments, health and human services agencies, private providers, and concerned and affected citizens to achieve the following goals:

- Assure the health, safety and well-being of Wisconsin citizens while emphasizing prevention.
- Make Wisconsin a national leader in reforming health care.
- Improve the lives of Wisconsin seniors and people with disabilities.
- Increase opportunities for children to grow up safe, healthy and successful in strong families.
- Create a high-performing organization that is customer-focused and values its partners and employees.

MISSION

To support economic prosperity and quality of life, the department exercises multiple roles in the protection and promotion of the health and safety of the people of Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been modified.

Program 1: Public Health Services Planning, Regulation and Delivery

Goal: Provide QuitLine tobacco cessation services for up to 8,000 BadgerCare Plus adults and First Breath face-to-face cessation counseling for up to 3,000 pregnant BadgerCare Plus members using financial incentives as a tool for increasing engagement in treatment and increasing quit rates.

Objective/Activity: Create structure and process to link BadgerCare Plus members in South Central and Northeastern Wisconsin to the QuitLine by January 2012.

Objective/Activity: Create structure and process to link BadgerCare Plus pregnant women in Southeastern Wisconsin to First Breath by January 2012.

Objective/Activity: Implement protocols for evaluation by March 2012. Evaluate effectiveness and return on investment of individual incentives on tobacco cessation by December 2015.

Goal: Improve the capacity for monitoring and tracking birth outcomes among BadgerCare Plus members by race/ethnicity.

Objective/Activity: Design and implement a Web-based data system to improve access to the high-risk registry. Improve data management and identify trends in care delivery.

Goal: Expand reviews of fetal and infant deaths to better understand the causes and identify interventions to reduce such deaths.

Objective/Activity: Increase the proportion of fetal and infant deaths (less than one year old) that are reviewed by local or regional teams using a standardized process, including the collection of uniform data elements.

Goal: Continue the Medical Home Pilot for High-Risk Pregnant Women and the Poor Birth Outcome Assessment.

Objective/Activity: Explore the feasibility of expanding the Medical Home Pilot to other high-risk populations and/or counties.

Goal: Develop and implement a pay-for-performance healthy birth outcome measure.

Goal: Improve breast feeding initiation and duration rates through the use of peer counselors. Monitor use of 17-alpha-hydroxyprogesterone for pregnant women who have had a previous preterm birth and address policy issues as appropriate. Identify metrics for pay-for-performance measure and develop baselines.

Objective/Activity: Examine breast feeding initiation and duration rates for women receiving peer counseling services compared to women without peer counseling.

Objective/Activity: Define and identify women with a previous preterm birth who should be given 17-alpha-hydroxyprogesterone to develop a baseline.

Program 2: Mental Health and Developmental Disabilities Services; Facilities

Goal: Achieve high quality standards as measured by the Baldrige benchmarks for quality.

Objective/Activity: All centers will have a visible mission, vision and values.

Objective/Activity: All centers will have a strategic plan with two to three strategic objectives.

Objective/Activity: All centers will measure and track key customer satisfaction over time.

Objective/Activity: All centers will establish a set of performance indicators that are regularly reviewed by center leaders.

Objective/Activity: All centers will assess employees' satisfaction/engagement and address key issues.

Objective/Activity: All centers will have one to three defined process improvement projects focused on improving resident care.

Goal: Reduce the number of civil patients who are readmitted to a state mental health institute within 30 days of discharge following treatment at Mendota Mental Health Institute and Winnebago Mental Health Institute.

Objective/Activity: Track the number of civil patients who are readmitted to a state mental health institute within 30 days of discharge following treatment.

Goal: Have all continuing care plans transmitted to the next level of care provider within five days of the patient's discharge.

Objective/Activity: Track the percentage of continuing care plans transmitted to the next level of care provider within five days of the patient's discharge.

Program 4: Health Care Access and Accountability

Goal: Improve the quality of care and eventually reduce the cost of care provided by hospitals to Wisconsin Medicaid Fee-for-Service members.

Objective/Activity: Implement an initial Pay-for-Performance program for hospitals serving Fee-for-Service members in addition to the current assessment-based Pay-for-Performance initiative by July 2012.

Objective/Activity: Enhance hospital quality with the use of new claims analysis software and additional Pay-for-Performance measures aligned with federal and state quality initiatives.

Goal: Improve care coordination and reduce costs. The department will seek approval from Centers for Medicare & Medicaid Services for a State Plan Amendment to implement health homes for Fee-For-Service and BadgerCare Plus populations.

Objective/Activity: Establish health homes for Fee-for-Service/Supplemental Security Income and BadgerCare Plus populations.

Objective/Activity: Create new reimbursement models for care management services.

Goal: Reduce the rate of growth in the per-member cost of individuals in the Medicaid program.

Goal: Fully implement a new fiscal control planning and monitoring process in order to more closely manage and control the Medicaid administrative budget.

Goal: Address any funding gaps and bring costs in the Medicaid administration appropriations into closer balance through revenue and expenditure changes.

Objective/Activity: Develop a fiscal monitoring tool that presents budget, actual and projection data for the Medicaid administrative appropriations in a timely, accurate, consistent and accessible manner.

Objective/Activity: Establish monthly Medicaid administrative appropriation review meetings to present and discuss fiscal reports generated from the fiscal monitoring tool.

Program 5: Mental Health and Substance Abuse Services

Goal: Implement s. 1937 state plan amendment for mental health services.

Objective/Activity: By June 30, 2012, Wisconsin will have transitioned community recovery services to a s. 1937 benchmark benefit plan.

Program 6: Quality Assurance Services Planning, Regulation and Delivery

Goal: Reduce the percent of nursing home residents with pressure ulcers.

Objective/Activity: Analyze and report the latest data on a quarterly basis as updated information becomes available.

Program 7: Long-Term Care Services Administration and Delivery

Goal: Secure approval for and implementation of the Virtual PACE program from the Centers for Medicare & Medicaid Services.

Objective/Activity: Implement four pilots in different regions in Wisconsin.

Objective/Activity: Enter into contractual arrangements with providers.

Objective/Activity: Enroll members into program.

Objective/Activity: Achieve budget savings.

Goal: Provide comprehensive, coordinated health care services for children in out-of-home care.

Objective/Activity: Draft and secure approval of a s. 1937 state plan amendment to provide coordinated, trauma-informed health care under a medical home framework to children in out-of-home care in southeast Wisconsin. The new plan would: provide for improved continuity of care; address the specific health care needs of children in out-of-home care, including behavioral and dental health; define and provide appropriate access to medical histories for children in out-of-home care; and gain the support of critical stakeholders.

Objective/Activity: Prepare to implement the plan in the southeast region of the state, with the intention of eventually expanding statewide.

Goal: Build on existing work with the nursing home industry and other stakeholders to determine which nursing home falls prevention programs are effective and spread their use.

Objective/Activity: Identify nursing home falls prevention programs in Wisconsin.

Objective/Activity: Evaluate them for effectiveness.

Objective/Activity: Spread use of the falls prevention programs found to be effective and track their utilization.

Objective/Activity: Track incidence of falls in Wisconsin nursing homes.

Goal: Triple the number in the Include, Respect, I Self-Direct program from 3,292 in 2011 to 10,700 in 2015.

Objective/Activity: Track the number of individuals who self-direct their long-term services and supports.

Program 8: General Administration

Goal: Reduce waste, fraud and abuse related to the Department of Health Services programs.

Objective/Activity: Establish a new Office of the Inspector General with wide-ranging departmentwide oversight responsibilities by October 2011.

Objective/Activity: Have a fully functioning Office of the Inspector General, ready to incorporate additional resources to fight fraud and abuse provided under 2011 Wisconsin Act 32, by July 1, 2012.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percent of women receiving prenatal care in the first trimester.	84%	84.3%	84%	84.3%
1.	Rate of preventable hospitalizations per 1,000 population.	11.6	13.3	11.6	13.3
1.	Rate of preventable hospitalizations per 100,000 due to diabetes.	168	166	167	166
1.	Health care quality. (Ranking based on AHRQ composite state-level measure.)	Rank in top 5	Rank 2	Rank in top 5	Rank 2
1.	Past adult smokers reporting currently smoking cigarettes (every day or some days).	17.5%	20.8%	17%	20.8%
1.	High school students reporting currently smoking cigarettes (on 1 or more of past 30 days).	17%	17.7%	16.5%	13.1%
1.	Middle school students reporting currently smoking cigarettes (on 1 or more of past 30 days).	3%	3.9%	2.5%	2.5%
1.	Percent of adults who are obese.	28.5%	27.7%	28%	27.7%
1.	Percent of high school youth who are obese.	8%	10.4%	8%	10.4%
1.	Percent of children ages 2-4 enrolled in Women, Infants and Children program who are obese.	13%	14%	12.5%	14%
1.	Percent of food insecure households.	9%	11.3%	9%	11.3%
1.	Rate of 2-year-olds with completed primary vaccinations. ¹	90%	81.5%	90%	81.5%
1.	Percent of children under age 6 with lead poisoning.	1%	1.3%	0.8%	1.3%

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	African American infant mortality rate (deaths per 1,000 live births).	12	13.9	11.5	13.9
1.	Prevalence of self-rated "fair" or "poor" health among adults.	11%	15%	11%	15%
1., 4.	Percent of Medicaid-eligible children receiving any dental service. ²	35%	24.75%	37%	24.75%
1., 7.	Age-adjusted rate of emergency department visits due to unintentional falls among the elderly per 100,000.	3,830	3,731.9	3,820	3,731.9
1., 7.	Age-adjusted rate of deaths due to unintentional falls among the elderly per 100,000.	92.7	99.9	92.4	99.9
4.	Percent of adults under age 65 with health insurance for at least part of a year.	98%	86%	98%	86% est.
4.	Percent of children with health insurance for at least part of a year.	98%	94%	98%	94% est.
5.	Percent of youth binge drinking.	24%	24%	23.9%	24%
5.	Percent of adults binge drinking.	23.5%	24.3%	23%	24.3%
5.	Percent of adults experiencing serious psychological distress. ³	10.9%	5.07%	10.8%	5.07%
6.	Incidence of pressure ulcers among nursing home residents.	2.24%	2.48%	2.1%	3.07%
7.	Percent of individuals receiving publicly-funded long-term care who are in community settings. ⁴	68%	72%	72%	73%
7.	Adult waitlist for community-based long-term care. ⁴	3,738	8,563	1,235	3,064
7.	Children's waitlist for community-based long-term care. ⁴	1,941	2,607	2,000	2,600

Note: Est. indicates estimated data. Unless otherwise indicated, data is based on calendar year reporting.

¹Reporting is based on the 4:3:1:3:3:1 series.

²Reporting is based on the federal fiscal year.

³Latest data available is for 2009-2010.

⁴These measures are based on December 31st point-in-time counts.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Percent of pregnant women receiving a prenatal visit within the first trimester.	84%	86%	87%
1.	Percent of women who had a post-partum visit between 21-56 days after delivery. ^{1,2}	66%	67%	68%
1., 4.	Percent of pregnant women who smoke. ²	26%	25%	24%
2.	Number of individuals voluntarily choosing to relocate from a State Center to the community. ²	5	4	4
2.	Percent of civil patients readmitted to MMHI within 30 days of discharge following treatment. ²	7.8%	7.8%	7.8%
2.	Percent of civil patients readmitted to WMHI within 30 days of discharge following treatment. ²	7.8%	7.8%	7.8%
2.	Percent of continuing care plans transmitted to the next level of care provider within 5 days of discharge (MMHI). ^{2,3}	90%	90%	90%
2.	Percent of continuing care plans transmitted to the next level of care provider within 5 days of discharge (WMHI). ^{2,3}	90%	90%	90%
4.	Percent of BadgerCare Plus HMO members who smoke. ^{2,4}	37%	36%	35%
4.	Percent of patients readmitted to hospitals after 30 days. ²	Hospital specific	Hospital specific	Hospital specific
4.	Reduce the rate of growth in the per member cost of individuals in the Medicaid program. ²	\$6,622 (4.7%)	\$6,649 (0.4%)	\$6,848 (3%)
4.	Implement improved fiscal monitoring and controls for Medicaid administration. ²	Implemented	Further automate	Further automate
5.	Wisconsin to receive an approved s. 1937 benchmark benefit plan for mental health services from CMS. ²	Completed	Completed	Completed
6.	Percent nursing home residents with pressure ulcers. ²	2.8%	2.6%	2.4%
6.	Number of nursing home citations related to preventable accidents. ²	224	213	198
6., 7.	Average percent of Wisconsin nursing homes with falls. ²	20.7%	19.7%	18.3%

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
7.	Percent of foster children in southeast Wisconsin who have a medical home. ²	100%	100%	100%
7.	Triple number of individuals self-directing services in the IRIS program. ²	7,890	9,800	10,700
8.	Claims established for Medical Assistance and Food Share program overpayments (client and nonclient error) in dollars. ²	\$6.1 million	\$6.3 million	\$6.3 million
8.	Dollars recovered per dollar spent by the Inspector General. ²	22	23	23

Note: Based on calendar year.

¹HEDIS 2011 Quality Compass Report, national data for 2010.

²New measure for 2013.

³Civil and forensic.

⁴Estimated percent of smokers among Medicaid population according to the Centers for Disease Control and Prevention.

DEPARTMENT OF HEALTH SERVICES
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Medicaid Base Reestimate: Caseload and Intensity
2. Medicaid Federal Cost Increases and Loss of Federal Funding
3. BadgerCare Plus Eligibility
4. Medicaid and FoodShare Administration Reestimate
5. Compliance Costs Related to Federal Administrative Requirements
6. Medical Assistance Purchase Plan
7. Estate Recovery Enhancements
8. Divestment Enhancements
9. Electronic Verification of Residency
10. Medicaid Third-Party Liability Program Enhancements
11. Medicaid Administrative Staffing
12. Medicaid Payment Accuracy
13. Codifying Medicaid Reforms
14. SeniorCare Reestimate
15. Employment Assistance and Job Training Services for FoodShare Recipients
16. Expand Forensic Capacity at the Mendota Mental Health Institute
17. Coordinated Service Teams
18. Comprehensive Community Services Expansion
19. Medicaid Coverage of In-Home Counseling Services
20. Peer-Run Respite Centers
21. Office of Children's Mental Health Services
22. Reporting of Health Care Quality and Cost-Effectiveness Data
23. Funding for Graduate Medical Education Program Expansion
24. Medical Residency Training Grant Program
25. Driver Improvement Surcharge County Grants
26. Board on Aging and Long-Term Care Relocation Ombudsman
27. Intermediate Care Facilities Assessment
28. Aging and Disability Resource Center Funding
29. Wisconsin Funeral and Cemetery Aids Reestimate
30. AIDS Drug Assistance Program Reestimate
31. Disease Aids Reestimate
32. Supplemental Security Income and Caretaker Supplement Reestimate
33. Community-Based Residential Facility Technical Modification
34. Office of the Inspector General
35. Streamline Independent Living Centers Grant
36. American Red Cross Tax Checkoff
37. Birth-to-Three Program Technical Modification
38. Administrative Transfers
39. Codify Division Reorganization
40. Improve Transparency of Medicaid Expenditure Reporting
41. Mendota Juvenile Treatment Center
42. Facility Shared Services
43. Electronic Health Records
44. Mental Health Institutes Funding Split
45. Conditional and Supervised Release Reestimate
46. Food Services Cost Reestimate
47. Variable Nonfood Reestimate
48. Program Revenue Reestimate
49. Federal Revenue Reestimate
50. Fuel and Utilities Reestimate
51. Debt Service Reestimate
52. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED		GOVERNOR'S		
		BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	RECOMMENDATION FY14	RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$2,615,430.7	\$2,824,510.6	\$3,076,487.8	\$3,219,836.6	\$3,088,191.1	\$3,323,952.3
State Operations	292,339.4	304,657.6	308,087.0	311,519.0	336,044.6	342,356.7
Local Assistance	307,361.2	320,851.9	329,111.5	343,524.2	340,811.0	372,685.7
Aids to Ind. & Org.	2,015,730.2	2,199,001.1	2,439,289.3	2,564,793.4	2,411,335.5	2,608,909.9
FEDERAL REVENUE (1)	\$5,748,950.0	\$4,863,191.7	\$4,957,375.5	\$5,105,777.1	\$4,962,325.4	\$5,218,610.3
State Operations	250,072.9	239,158.4	265,258.3	266,659.3	285,387.5	279,258.1
Local Assistance	128,225.0	100,705.8	103,523.2	103,483.7	112,770.6	130,522.8
Aids to Ind. & Org.	5,370,652.2	4,523,327.5	4,588,594.0	4,735,634.1	4,564,167.3	4,808,829.4
PROGRAM REVENUE (2)	\$501,008.5	\$540,116.5	\$566,222.1	\$568,394.7	\$952,319.5	\$966,605.4
State Operations	245,705.6	289,536.9	261,743.7	262,146.7	264,284.4	269,869.8
Local Assistance	3,412.8	5,357.6	5,357.6	5,357.6	5,466.6	5,466.6
Aids to Ind. & Org.	251,890.1	245,222.0	299,120.8	300,890.4	682,568.5	691,269.0
SEGREGATED REVENUE (3)	\$641,570.4	\$818,734.7	\$823,721.1	\$820,968.6	\$815,560.6	\$815,213.7
State Operations	315.9	315.9	317.7	318.0	323.7	324.0
Aids to Ind. & Org.	641,254.5	818,418.8	823,403.4	820,650.6	815,236.9	814,889.7
TOTALS - ANNUAL	\$9,506,959.6	\$9,046,553.5	\$9,423,806.5	\$9,714,977.0	\$9,818,396.6	\$10,324,381.7
State Operations	788,433.8	833,668.8	835,406.7	840,643.0	886,040.2	891,808.6
Local Assistance	438,998.9	426,915.3	437,992.3	452,365.5	459,048.2	508,675.1
Aids to Ind. & Org.	8,279,526.9	7,785,969.4	8,150,407.5	8,421,968.5	8,473,308.2	8,923,898.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED		GOVERNOR'S		
	BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	RECOMMENDATION FY14	RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	2,460.17	2,483.62	2,483.62	2,627.27	2,643.91
FEDERAL REVENUE (1)	1,137.56	1,164.18	1,164.18	1,228.93	1,244.29
PROGRAM REVENUE (2)	2,324.07	2,313.75	2,313.75	2,313.85	2,313.85
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	5,923.80	5,963.55	5,963.55	6,172.05	6,204.05

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Public health services planning, regulation and delivery	\$250,336.5	\$271,405.1	\$265,063.5	\$266,908.8	\$272,546.6	\$283,271.9
2. Mental health and developmental disabilities services; facilities	\$359,906.3	\$382,998.5	\$380,454.0	\$385,041.2	\$387,912.8	\$396,991.2
4. Health care access and accountability	\$8,298,423.1	\$7,778,530.2	\$8,147,542.6	\$8,423,095.3	\$8,523,555.8	\$8,998,457.0
5. Mental health and substance abuse services	\$70,354.6	\$69,998.0	\$69,225.6	\$66,416.8	\$70,649.2	\$70,308.5
6. Quality assurance services planning, regulation and delivery	\$23,243.6	\$27,604.1	\$26,239.6	\$26,239.6	\$26,164.6	\$26,164.6
7. Long-term care services administration and delivery	\$459,458.8	\$459,808.9	\$467,077.5	\$478,880.6	\$468,404.0	\$479,668.9
8. General administration	\$45,236.8	\$56,208.7	\$68,203.7	\$68,394.7	\$69,163.6	\$69,519.6
TOTALS	\$9,506,959.6	\$9,046,553.5	\$9,423,806.5	\$9,714,977.0	\$9,818,396.6	\$10,324,381.7

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Public health services planning, regulation and delivery	390.95	384.15	384.15	384.15	384.15
2. Mental health and developmental disabilities services; facilities	3,858.34	3,849.34	3,849.34	3,922.34	3,922.34
4. Health care access and accountability	917.24	858.99	858.99	987.49	1,019.49
5. Mental health and substance abuse services	53.42	56.42	56.42	58.42	58.42
6. Quality assurance services planning, regulation and delivery	229.40	236.40	236.40	236.40	236.40
7. Long-term care services administration and delivery	162.45	162.45	162.45	161.95	161.95
8. General administration	312.00	415.80	415.80	421.30	421.30
TOTALS	5,923.80	5,963.55	5,963.55	6,172.05	6,204.05

(4) All positions are State Operations unless otherwise specified

1. Medicaid Base Reestimate: Caseload and Intensity

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	153,939,800	0.00	256,953,400	0.00	130,961,000	0.00	274,445,000	0.00
PR-F	169,061,900	0.00	336,917,100	0.00	97,949,800	0.00	278,366,300	0.00
PR-O	15,278,400	0.00	12,814,900	0.00	9,632,000	0.00	7,869,300	0.00
PR-S	899,300	0.00	984,100	0.00	574,400	0.00	574,400	0.00
SEG-O	4,984,600	0.00	2,231,800	0.00	2,535,700	0.00	3,943,800	0.00
TOTAL	344,164,000	0.00	609,901,300	0.00	241,652,900	0.00	565,198,800	0.00

The Governor recommends adjusting the department's base budget to reflect reestimates of Medicaid and BadgerCare Plus enrollment, service utilization and inflation.

2. Medicaid Federal Cost Increases and Loss of Federal Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	104,944,200	0.00	142,825,300	0.00	108,469,600	0.00	149,754,200	0.00
PR-F	-80,302,900	0.00	-91,866,700	0.00	-11,766,100	0.00	48,317,700	0.00
PR-S	0	0.00	0	0.00	251,100	0.00	311,400	0.00
SEG-O	0	0.00	0	0.00	-5,088,700	0.00	-6,287,300	0.00
TOTAL	24,641,300	0.00	50,958,600	0.00	91,865,900	0.00	192,096,000	0.00

The Governor recommends increasing funding for the Medicaid and BadgerCare Plus programs to reflect: (a) additional costs related to federal mandates under the Affordable Care Act, including the new health insurance premium tax; (b) increases in payments for Medicare coverage of dual eligibles; and (c) a reduction in the share of Medicaid costs paid by the federal government.

3. BadgerCare Plus Eligibility

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-8,608,100	0.00	5,603,900	0.00
PR-F	0	0.00	0	0.00	-17,526,400	0.00	-6,995,100	0.00
PR-O	0	0.00	0	0.00	-20,839,300	0.00	-38,096,600	0.00
TOTAL	0	0.00	0	0.00	-46,973,800	0.00	-39,487,800	0.00

The Governor recommends adjusting funding to reflect changes in BadgerCare Plus eligibility levels for nondisabled adults following the implementation of Affordable Care Act provisions on January 1, 2014. The Governor recommends reducing current income eligibility limits for all nonelderly, nondisabled adults from 200 percent of the federal poverty level to 100 percent of the federal poverty level, to reflect the availability of subsidized health insurance coverage for individuals who are not poor. The Governor also recommends providing coverage to qualifying adults without dependent children as an entitlement and modifying benefit designs to be compliant with federal mandates.

4. Medicaid and FoodShare Administration Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	8,279,400	14.00	9,125,300	14.00
PR-F	0	0.00	0	0.00	3,790,500	14.00	3,988,100	14.00
TOTAL	0	0.00	0	0.00	12,069,900	28.00	13,113,400	28.00

The Governor recommends providing funding and position authority to reflect a reestimate of the costs of administering the Medicaid and FoodShare programs.

5. Compliance Costs Related to Federal Administrative Requirements

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	18,948,100	44.50	16,830,000	44.50
PR-F	0	0.00	0	0.00	24,847,100	44.50	15,830,700	44.50
TOTAL	0	0.00	0	0.00	43,795,200	89.00	32,660,700	89.00

The Governor recommends increasing funding and position authority to reflect the costs of complying with federal mandates, including the Affordable Care Act, information technology requirements and ICD-10 implementation.

6. Medical Assistance Purchase Plan

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	72,700	0.00	-1,553,200	0.00
PR-F	0	0.00	0	0.00	-77,200	0.00	-2,719,900	0.00
PR-O	0	0.00	0	0.00	175,300	0.00	2,252,700	0.00
TOTAL	0	0.00	0	0.00	170,800	0.00	-2,020,400	0.00

The Governor recommends adjusting funding based on reforms of the Medical Assistance Purchase Plan eligibility and premium requirements to eliminate disincentives to increase earnings, support meaningful employment of people with disabilities and allow recipients to increase savings without worrying about losing health care coverage.

7. Estate Recovery Enhancements

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,144,900	4.25	-1,407,600	4.25
PR-F	0	0.00	0	0.00	-2,630,300	4.25	-3,071,000	4.25
PR-O	0	0.00	0	0.00	4,791,600	0.00	5,365,800	0.00
TOTAL	0	0.00	0	0.00	1,016,400	8.50	887,200	8.50

The Governor recommends adjusting funding and increasing position authority to reflect the revision of estate recovery requirements and procedures related to the Medicaid long-term care programs.

8. Divestment Enhancements

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-328,500	0.00	-432,500	0.00
PR-F	0	0.00	0	0.00	-544,800	0.00	-648,800	0.00
TOTAL	0	0.00	0	0.00	-873,300	0.00	-1,081,300	0.00

The Governor recommends reducing funding to reflect the savings that will be realized from the revision of divestment requirements and procedures related to the Medicaid long-term care programs.

9. Electronic Verification of Residency

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,638,800	0.00	-5,790,300	0.00	-2,638,800	0.00	-5,790,300	0.00
PR-F	-3,673,500	0.00	-8,383,500	0.00	-3,673,500	0.00	-8,383,500	0.00
TOTAL	-6,312,300	0.00	-14,173,800	0.00	-6,312,300	0.00	-14,173,800	0.00

The Governor recommends reducing funding to reflect the implementation of an electronic residency verification system. Beginning in 2013, the department will implement enhanced data matching procedures and will provide electronic access to state and federal systems to increase the efficiency and improve the integrity of the public assistance eligibility determination process. These enhancements will simplify the eligibility determination process for public assistance programs by making residency requirements consistent across programs and will reduce the amount of paper documentation that applicants must provide.

10. Medicaid Third-Party Liability Program Enhancements

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	281,500	7.88	-2,463,400	7.88	281,500	7.88	-2,463,400	7.88
PR-F	593,900	10.12	-3,067,600	10.12	593,900	10.12	-3,067,600	10.12
TOTAL	875,400	18.00	-5,531,000	18.00	875,400	18.00	-5,531,000	18.00

The Governor recommends adjusting funding and increasing position authority to enhance the identification of third-party payors who are liable for health care costs incurred by Medicaid recipients, improving the efficiency of the subrogation program and increasing the amount of cost avoidance and collections.

11. Medicaid Administrative Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-44,400	10.38	-201,100	10.38	-44,400	10.38	-201,100	10.38
PR-F	-47,800	10.37	-209,400	10.37	-47,800	10.37	-209,400	10.37
TOTAL	-92,200	20.75	-410,500	20.75	-92,200	20.75	-410,500	20.75

The Governor recommends adjusting funding and increasing position authority to reflect savings that will be achieved from converting contract positions to state positions.

12. Medicaid Payment Accuracy

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-476,800	0.50	-980,700	0.50	-476,800	0.50	-980,700	0.50
PR-F	-702,300	0.50	-1,431,700	0.50	-702,300	0.50	-1,431,700	0.50
TOTAL	-1,179,100	1.00	-2,412,400	1.00	-1,179,100	1.00	-2,412,400	1.00

The Governor recommends adjusting funding and increasing position authority to reflect the savings that will be realized from increasing the identification of erroneous or fraudulent Medicaid payments and claims.

13. Codifying Medicaid Reforms

The Governor recommends revising statutory language to codify the Medicaid reforms and efficiencies that were implemented administratively under the authority provided by 2011 Wisconsin Act 32.

14. SeniorCare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-10,196,400	0.00	-9,307,300	0.00	-10,196,400	0.00	-9,307,300	0.00
PR-F	-13,647,900	0.00	-13,043,800	0.00	-13,647,900	0.00	-13,043,800	0.00
PR-O	-3,805,700	0.00	-1,667,400	0.00	-3,805,700	0.00	-1,667,400	0.00
TOTAL	-27,650,000	0.00	-24,018,500	0.00	-27,650,000	0.00	-24,018,500	0.00

The Governor recommends reestimating SeniorCare costs to reflect changes in caseload and the cost and utilization of prescription drugs.

15. Employment Assistance and Job Training Services for FoodShare Recipients

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	94,200	2.00	16,685,700	18.64
PR-F	0	0.00	0	0.00	94,200	2.00	18,879,600	17.36
TOTAL	0	0.00	0	0.00	188,400	4.00	35,565,300	36.00

The Governor recommends increasing funding and position authority to increase the amount of job training and employment assistance services provided to individuals receiving FoodShare nutrition assistance benefits. This increase reflects the costs of: (a) providing job training and employment assistance services to approximately 38,000 recipients; (b) improving the effectiveness and quality of the services provided; and (c) enforcing federal benefit limits for able-bodied adults without dependents who will not meet work or job training requirements.

16. Expand Forensic Capacity at the Mendota Mental Health Institute

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,884,100	73.00	6,689,600	73.00
TOTAL	0	0.00	0	0.00	5,884,100	73.00	6,689,600	73.00

The Governor recommends providing funding and position authority to increase the forensic patient capacity at the Mendota Mental Health Institute. Despite ongoing initiatives to increase mental health assessment and treatment services provided outside of the state mental health institutes, demand for court-ordered inpatient services continues to grow. The two additional inpatient admission units will reduce patient waiting times, ensure the provision of timely treatment and improve safety at state and county facilities.

17. Coordinated Service Teams

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,250,000	1.00	2,500,000	1.00
TOTAL	0	0.00	0	0.00	1,250,000	1.00	2,500,000	1.00

The Governor recommends increasing funding and position authority to expand the services of Coordinated Service Teams statewide. Coordinated Service Teams provide wraparound models of care for children with behavioral health issues and their families, who are involved in two or more systems of care, including the mental health, long-term care, juvenile justice, child welfare, substance abuse and special education systems.

18. Comprehensive Community Services Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	10,202,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	6,499,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,701,900	0.00

The Governor recommends increasing funding and position authority to expand the Comprehensive Community Services program statewide and to replace \$6 million in local funding that currently supports the program. The program provides enhanced, individualized services to adults and children diagnosed with severe mental illness that help reduce inpatient hospitalizations, improve primary health outcomes, improve relationships, increase meaningful employment and improve overall life satisfaction.

19. Medicaid Coverage of In-Home Counseling Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	262,000	0.00	262,000	0.00
PR-F	0	0.00	0	0.00	393,000	0.00	393,000	0.00
TOTAL	0	0.00	0	0.00	655,000	0.00	655,000	0.00

The Governor recommends providing funding to support the costs of covering in-home counseling for all Medicaid recipients to allow for earlier interventions for children and their families. This change will make it easier for recipients to access mental health services, reduce out-of-home placements and improve outcomes for individuals with mental health needs.

20. Peer-Run Respite Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	64,600	1.00	1,282,700	1.00
TOTAL	0	0.00	0	0.00	64,600	1.00	1,282,700	1.00

The Governor recommends increasing funding and position authority to establish peer-run respite centers to assist individuals in crisis or those having difficulty coping with mental illness by providing services like peer supports, a 24/7 peer-run hotline, wellness activities, respite and hospital diversion services.

21. Office of Children's Mental Health Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	185,200	4.00	350,200	4.00
TOTAL	0	0.00	0	0.00	185,200	4.00	350,200	4.00

The Governor recommends providing funding and position authority to establish an Office of Children's Mental Health Services responsible for improving the integration and quality of mental health services provided to children across state agencies and programs.

22. Reporting of Health Care Quality and Cost Effectiveness Data

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00

The Governor recommends providing funding to the Wisconsin Health Information Organization to: (a) support the creation of a robust, consumer-focused Web site that will assist individuals and businesses in selecting high-quality, cost-effective health care providers; (b) produce statewide programs focused on improving consumer health literacy; (c) support information technology enhancements that will allow health care providers to validate data; and (d) provide data to health care providers and insurers to support quality improvement activities. This investment will increase the transparency of cost and quality data and allow individuals to become educated consumers of health care.

23. Funding for Graduate Medical Education Program Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends providing grants to consortia of health care providers to support the costs of developing and offering primary care graduate medical education programs. This investment will increase the training opportunities for primary care physicians in the state and will address projected shortages in the number of primary care practitioners over the next several decades.

24. Medical Residency Training Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding to create a grant program to help support the costs of hospital residency programs. The grants will be focused on supporting physician training in five key areas: family medicine, pediatrics, psychiatry, general surgery and internal medicine.

25. Driver Improvement Surcharge County Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	109,000	0.00	109,000	0.00
TOTAL	0	0.00	0	0.00	109,000	0.00	109,000	0.00

The Governor recommends providing expenditure authority to increase grants to counties to support alcohol and other drug abuse treatment programs and increasing the amount of revenue available to address alcohol and drug sample testing backlogs at the State Lab of Hygiene. The Governor also recommends funding chemical testing and related services provided by the state patrol from the transportation fund, rather than from driver improvement surcharge revenues. See Department of Transportation, Item #8.

26. Board on Aging and Long-Term Care Relocation Ombudsman

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-128,000	0.00	-128,000	0.00
TOTAL	0	0.00	0	0.00	-128,000	0.00	-128,000	0.00

The Governor recommends transferring funding to the Board on Aging and Long-Term Care to support an ongoing relocation ombudsman specialist position. See Board on Aging and Long-Term Care, Item #2.

27. Intermediate Care Facilities Assessment

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	245,600	0.00	601,700	0.00
PR-F	0	0.00	0	0.00	-552,100	0.00	-832,800	0.00
SEG-O	0	0.00	0	0.00	-628,900	0.00	-1,185,600	0.00
TOTAL	0	0.00	0	0.00	-935,400	0.00	-1,416,700	0.00

The Governor recommends eliminating the automatic updating of the intermediate care facility licensed bed assessment and instead specifying a fixed amount of \$910 per bed per month.

28. Aging and Disability Resource Center Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-295,900	0.00	295,900	0.00	-295,900	0.00	295,900	0.00
PR-F	3,479,600	0.00	3,498,600	0.00	3,479,600	0.00	3,498,600	0.00
TOTAL	3,183,700	0.00	3,794,500	0.00	3,183,700	0.00	3,794,500	0.00

The Governor recommends increasing funding to reflect a reestimate of ongoing costs for the Aging and Disability Resource Centers.

29. Wisconsin Funeral and Cemetery Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,274,900	0.00	1,704,700	0.00	1,274,900	0.00	1,704,700	0.00
TOTAL	1,274,900	0.00	1,704,700	0.00	1,274,900	0.00	1,704,700	0.00

The Governor recommends increasing funding to reflect a reestimate of the expenditures for qualifying funeral and cemetery services.

30. AIDS Drug Assistance Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	5,039,300	0.00
PR-F	0	0.00	0	0.00	-64,500	0.00	80,200	0.00
PR-O	0	0.00	0	0.00	2,701,500	0.00	6,157,000	0.00
TOTAL	0	0.00	0	0.00	2,637,000	0.00	11,276,500	0.00

The Governor recommends increasing expenditure authority to fully fund the projected costs of providing health care coverage and subsidizing the cost of prescription drugs to individuals diagnosed with acquired immunodeficiency syndrome or human immunodeficiency virus infection.

31. Disease Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-621,800	0.00	-232,600	0.00	-621,800	0.00	-232,600	0.00
PR-O	210,600	0.00	220,600	0.00	210,600	0.00	220,600	0.00
TOTAL	-411,200	0.00	-12,000	0.00	-411,200	0.00	-12,000	0.00

The Governor recommends adjusting funding to fully support the projected costs of health care services provided to individuals diagnosed with cystic fibrosis, hemophilia and kidney disease covered by the Disease Aids program.

32. Supplemental Security Income and Caretaker Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,181,000	0.00	5,598,200	0.00	3,181,000	0.00	5,598,200	0.00
PR-S	2,455,800	0.00	2,455,800	0.00	2,455,800	0.00	2,455,800	0.00
TOTAL	5,636,800	0.00	8,054,000	0.00	5,636,800	0.00	8,054,000	0.00

The Governor recommends increasing funding to reflect a reestimate of the caseload for the Supplemental Security Income program, including the Caretaker Supplement.

33. Community-Based Residential Facility Technical Modification

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-6,000	-0.10	-6,000	-0.10
PR-O	0	0.00	0	0.00	6,000	0.10	6,000	0.10
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends clarifying the definition of a Community-Based Residential Facility to specify living arrangements that do not require a license to operate. The Governor also recommends granting the department flexibility in determining the number of on-site inspections required for Community-Based Residential Facility licensure.

34. Office of the Inspector General

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-234,700	-2.00	-234,700	-2.00	-234,700	-2.00	-234,700	-2.00
PR-O	-38,700	-0.50	-38,700	-0.50	-38,700	-0.50	-38,700	-0.50
PR-S	273,400	2.50	273,400	2.50	273,400	2.50	273,400	2.50
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends reallocating funding and position authority within the department to reflect the establishment of the Office of the Inspector General during the 2011-13 biennium.

35. Streamline Independent Living Centers Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-600,000	0.00	-600,000	0.00
TOTAL	0	0.00	0	0.00	-600,000	0.00	-600,000	0.00

The Governor recommends removing the requirement that federal funding for Independent Living Centers be transferred to the department from the Department of Workforce Development to streamline distribution. See Department of Workforce Development, Item #8.

36. American Red Cross Tax Checkoff

The Governor recommends allowing the Department of Revenue to directly distribute revenue from the American Red Cross, Badger Chapter tax checkoff. See Department of Revenue, Item #24, and Miscellaneous Appropriations, Item #5.

37. Birth-to-Three Program Technical Modification

The Governor recommends modifying current law to reflect recent changes in federal policy issued by the federal Department of Education as part of the Individuals with Disabilities Education Act.

38. Administrative Transfers

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	-0.50	0	-0.50	0	-0.50	0	-0.50
PR-F	543,600	7.63	543,600	7.63	543,600	7.63	543,600	7.63
PR-O	-351,600	-5.93	-351,600	-5.93	-351,600	-5.93	-351,600	-5.93
PR-S	-128,600	-1.20	-128,600	-1.20	-128,600	-1.20	-128,600	-1.20
TOTAL	63,400	0.00	63,400	0.00	63,400	0.00	63,400	0.00

The Governor recommends adjusting expenditure and position authority to reflect: (a) internal transfers of positions in the 2011-13 biennium; (b) corrections to technical errors made in 2011 Wisconsin Act 32; and (c) accurately align funding for positions in the Division of Mental Health and Substance Abuse Services and the Wisconsin Resource Center.

39. Codify Division Reorganization

The Governor recommends updating appropriation references in the divisions of Long-Term Care, and Mental Health and Substance Abuse Services to reflect a reorganization that was completed in the 2007-09 biennial budget.

40. Improve Transparency of Medicaid Expenditure Reporting

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	4,000	0.00	4,000	0.00
PR-O	0	0.00	0	0.00	405,682,600	0.00	426,307,400	0.00
TOTAL	0	0.00	0	0.00	405,686,600	0.00	426,311,400	0.00

The Governor recommends reallocating funding within alpha appropriations to make the reporting of expenditures in the Medicaid program more transparent.

41. Mendota Juvenile Treatment Center

The Governor recommends reestimating revenues received from the Department of Corrections for the cost of care for juveniles at the Mendota Juvenile Treatment Center. See Department of Corrections, Item #18.

42. Facility Shared Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	-0.95	0	-0.95	0	-0.95	0	-0.95
PR-O	0	0.95	0	0.95	0	0.95	0	0.95
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting position authority to reflect a reestimate of the services shared between the Central Wisconsin Center and Mendota Mental Health Institute, and between the Wisconsin Resource Center and Winnebago Mental Health Institute.

43. Electronic Health Records

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,771,000	0.00
PR-O	0	0.00	0	0.00	0	0.00	1,721,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,492,900	0.00

The Governor recommends providing funding for an electronic health records system to help improve the quality and cost-effectiveness of the care provided by state health care institutions and ensure all caregivers have complete and real-time access to treatment information.

44. Mental Health Institutes Funding Split

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,918,200	6.14	1,918,200	6.14	1,918,200	6.14	1,918,200	6.14
PR-O	-1,918,200	-6.14	-1,918,200	-6.14	-1,918,200	-6.14	-1,918,200	-6.14
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority to reflect a reestimate of forensic and civil commitment patient populations at the Mendota and Winnebago Mental Health Institutes.

45. Conditional and Supervised Release Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,013,900	0.00	1,710,000	0.00	1,013,900	0.00	1,710,000	0.00
TOTAL	1,013,900	0.00	1,710,000	0.00	1,013,900	0.00	1,710,000	0.00

The Governor recommends providing funding for outpatient competency examinations, conditional and supervised release, and treatment to competency programs for the 2013-15 biennium.

46. Food Services Cost Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	23,000	0.00	78,900	0.00	23,000	0.00	78,900	0.00
PR-O	-37,400	0.00	-12,000	0.00	-37,400	0.00	-12,000	0.00
TOTAL	-14,400	0.00	66,900	0.00	-14,400	0.00	66,900	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Mental Health and Substance Abuse Services and Division of Long-Term Care for food services costs.

47. Variable Nonfood Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,464,000	0.00	4,934,000	0.00	1,464,000	0.00	4,934,000	0.00
PR-O	-716,100	0.00	-376,400	0.00	-716,100	0.00	-376,400	0.00
TOTAL	747,900	0.00	4,557,600	0.00	747,900	0.00	4,557,600	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Mental Health and Substance Abuse Services and Division of Long-Term Care for the increased cost of variable nonfood expenditures.

48. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	15,772,200	0.00	17,772,100	0.00	15,972,700	0.00	18,213,100	0.00
PR-S	3,169,200	0.00	3,169,200	0.00	3,179,100	0.00	3,179,100	0.00
TOTAL	18,941,400	0.00	20,941,300	0.00	19,151,800	0.00	21,392,200	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

49. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	22,143,000	0.00	22,813,900	0.00	22,800,700	0.00	23,471,600	0.00
TOTAL	22,143,000	0.00	22,813,900	0.00	22,800,700	0.00	23,471,600	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of federal program revenues.

50. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,873,600	0.00	2,102,400	0.00
TOTAL	0	0.00	0	0.00	1,873,600	0.00	2,102,400	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

51. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,380,000	0.00	1,344,000	0.00
TOTAL	0	0.00	0	0.00	1,380,000	0.00	1,344,000	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

52. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,789,200	0.00	-1,717,200	0.00	-3,956,500	0.00	-3,884,500	0.00
PR-F	-3,029,100	0.00	-2,950,400	0.00	-3,895,100	0.00	-3,816,400	0.00
PR-O	-5,173,900	0.00	-5,173,900	0.00	-5,593,900	0.00	-5,593,900	0.00
PR-S	216,900	0.00	254,900	0.00	217,400	0.00	255,400	0.00
SEG-O	1,800	0.00	2,100	0.00	7,800	0.00	8,100	0.00
TOTAL	-9,773,500	0.00	-9,584,500	0.00	-13,220,300	0.00	-13,031,300	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,799,700 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$21,649,600 in each year); (c) overtime (\$6,069,600 in each year); (d) night and weekend differential pay (\$4,443,700 in FY14 and \$4,443,800 in FY15); (e) full funding of lease and directed moves costs (\$715,700 in FY14 and \$904,600 in FY15); and (f) minor transfers within the same alpha appropriation.

HIGHER EDUCATIONAL AIDS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	139,254,100	143,427,900	3.0	147,662,800	3.0
PR-F	1,567,700	1,567,700	0.0	1,567,700	0.0
PR-O	900	900	0.0	900	0.0
PR-S	1,233,900	1,233,900	0.0	1,233,900	0.0
TOTAL	142,056,600	146,230,400	2.9	150,465,300	2.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	11.00	11.00	0.00	11.00	0.00
TOTAL	11.00	11.00	0.00	11.00	0.00

AGENCY DESCRIPTION

The board is a part-time independent policymaking board composed of 11 members consisting of the State Superintendent of Public Instruction and 10 members appointed to serve at the pleasure of the Governor. The Governor appoints one member from the Board of Regents of the University of Wisconsin System; one member from the Technical College System Board; one member who is a trustee of an independent college or university to represent such independent institutions; one student and one financial aid administrator each from within the University of Wisconsin System, Wisconsin Technical College System and independent institutions; and one citizen member to represent the general public.

The executive secretary is appointed by and serves at the pleasure of the Governor. The executive secretary makes policy recommendations to the board; carries out policy directives from the Governor, Legislature and board; and is responsible for initiating and carrying out all administrative direction and responsibilities of the agency. All permanent agency staff members are in the classified service. The agency is composed of two areas: programs and policy (student support activities), and administration and fiscal services.

The board administers the state programs of student financial aid, including scholarship, grant and loan programs; the Minnesota-Wisconsin reciprocity agreement; a contract for dental education services; and the contracts associated with the Medical College of Wisconsin. The agency's activities are organized into two programs. Program one includes the following subprograms which provide financial support to individuals: Academic Excellence Scholarship, Dental Education Contract (Capitation) Program, Handicapped Student Grant, Indian Student Assistance Grant, Minnesota-Wisconsin Reciprocity Program, Minority Undergraduate Grant, Minority Teacher Loan, Talent Incentive Program Grant, Teacher Education Loan, Teacher of the Visually Impaired Loan Program, Wisconsin Higher Education Grant, Wisconsin Tuition Grant, Remission of Fees for Veterans and Dependents, and Wisconsin Covenant Grant.

Program two includes the costs of administering the activities grouped under program one, along with costs associated with servicing contracts associated with the Medical College of Wisconsin, Independent Student Grant, Nursing Student Stipend Loan, Paul Douglas Scholarship, John R. Justice Grant, Wisconsin Health Education Assistance Loan and Wisconsin Nonguarantee Loan.

MISSION

The mission of the board is to ensure that all students be provided equal access and diversity in obtaining a higher education and to make certain the funds for each program the board administers are distributed in a fair, equitable and timely manner.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Student Support Activities

Goal: Keep the best and the brightest in the State of Wisconsin.

Objective/Activity: Academic Excellence Scholarships are awarded to Wisconsin high school seniors who have the highest grade point average in each public and private high school throughout the State of Wisconsin. The number of scholarships each high school is eligible for is based on total student enrollment. In order to receive a scholarship, a student must be enrolled on a full-time basis by September 30th of the academic year following the academic year in which he or she was designated a scholar at a participating University of Wisconsin, Wisconsin technical college or independent institution in the state. The value of the scholarship is \$2,250 per year, to be applied towards tuition. Half of the scholarship is funded by the state, while the other half is funded by the institution.

Goal: Increase the number of minority teachers in the State of Wisconsin.

Objective/Activity: The Minority Teacher Loan Program provides loans to Wisconsin resident, minority, undergraduate juniors or seniors who are enrolled at least half-time in programs leading to teacher licensure at independent or University of Wisconsin institutions. The maximum award per year is \$2,500 with an overall maximum of \$5,000. According to the statutes, a minority student is defined as a student who is an African American; American Indian; Hispanic; or Southeast Asian from Laos, Cambodia or Vietnam admitted to the United States after December 31, 1975. The student who participates in this program must agree to teach in a Wisconsin school district in which minority students constitute at least 29 percent of total enrollment or in a school district participating in the interdistrict pupil transfer (Chapter 220) program. For each year the student teaches in an eligible school district, 25 percent of the loan is forgiven. If the student does not teach in an eligible district, the loan must be repaid at an interest rate of 5 percent.

PERFORMANCE MEASURES**2011 AND 2012 GOALS AND ACTUALS**

Prog. No.	Performance Measures	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	51%	49%	51%	50%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	56%	58%	56%	59%
1.	Percentage of recipients in repayment.	40%	31%	39%	44%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	60%	69%	61%	56%

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measures	Goal 2013	Actual 2014	Goal 2015
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	50% ¹	51%	51%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	56%	57%	57%
1.	Percentage of recipients in repayment.	40%	41%	42%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	60%	59%	58%

Note: Based on fiscal year.

¹This goal has been modified.

HIGHER EDUCATIONAL AIDS BOARD
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Dental Education Contract
2. Wisconsin Covenant Scholars Grant
3. Wisconsin Higher Education Grant - University of Wisconsin
4. Standard Budget Adjustments

ITEMS NOT APPROVED

5. Wisconsin Higher Education Grant - Technical College
6. Tuition Grant
7. Permanent GPR Reductions

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$134,977.1	\$139,254.1	\$139,151.3	\$139,152.9	\$143,427.9	\$147,662.8
State Operations	810.4	981.5	878.7	880.3	922.0	923.6
Aids to Ind. & Org.	134,166.8	138,272.6	138,272.6	138,272.6	142,505.9	146,739.2
FEDERAL REVENUE (1)	\$0.0	\$1,567.7	\$1,567.7	\$1,567.7	\$1,567.7	\$1,567.7
Aids to Ind. & Org.	0.0	1,567.7	1,567.7	1,567.7	1,567.7	1,567.7
PROGRAM REVENUE (2)	\$1,847.7	\$1,234.8	\$1,234.8	\$1,234.8	\$1,234.8	\$1,234.8
Aids to Ind. & Org.	1,847.7	1,234.8	1,234.8	1,234.8	1,234.8	1,234.8
TOTALS - ANNUAL	\$136,824.8	\$142,056.6	\$141,953.8	\$141,955.4	\$146,230.4	\$150,465.3
State Operations	810.4	981.5	878.7	880.3	922.0	923.6
Aids to Ind. & Org.	136,014.4	141,075.1	141,075.1	141,075.1	145,308.4	149,541.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	11.00	11.00	11.00	11.00	11.00
TOTALS - ANNUAL	11.00	11.00	11.00	11.00	11.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
		BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
1. Student support activities	\$136,014.4	\$141,074.2	\$141,074.2	\$141,074.2	\$145,307.5	\$149,540.8
2. Administration	\$810.4	\$982.4	\$879.6	\$881.2	\$922.9	\$924.5
TOTALS	\$136,824.8	\$142,056.6	\$141,953.8	\$141,955.4	\$146,230.4	\$150,465.3

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
2. Administration	11.00	11.00	11.00	11.00	11.00
TOTALS	11.00	11.00	11.00	11.00	11.00

(4) All positions are State Operations unless otherwise specified

1. Dental Education Contract

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	173,300	0.00	346,600	0.00
TOTAL	0	0.00	0	0.00	173,300	0.00	346,600	0.00

The Governor recommends increasing funding for the dental education contract between the Marquette University School of Dentistry and the state to increase the number of Wisconsin residents eligible for the program by 20 students in FY14 and 40 students in FY15 at the current tuition subsidy of \$8,665 per student.

2. Wisconsin Covenant Scholars Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,060,000	0.00	8,120,000	0.00
TOTAL	0	0.00	0	0.00	4,060,000	0.00	8,120,000	0.00

The Governor recommends providing funding for grants to qualified Wisconsin Covenant Scholars based on participation estimates.

3. Wisconsin Higher Education Grant - University of Wisconsin

The Governor recommends permitting the transfer of funds between fiscal years for the Wisconsin higher education grant for University of Wisconsin System students. The Governor also recommends suspending the link between grant program funding and the average percentage increase in resident undergraduate academic fees at UW System institutions in order to help balance the budget.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-59,500	0.00	-57,900	0.00	-59,500	0.00	-57,900	0.00
TOTAL	-59,500	0.00	-57,900	0.00	-59,500	0.00	-57,900	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$62,000 in each year); and (b) full funding of lease and directed moves costs (\$2,500 in FY14 and \$4,100 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Higher Educational Aids Board.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
5. Wisconsin Higher Education Grant - Technical College	GPR	0	0.00	0	0.00
6. Tuition Grant	GPR	0	0.00	0	0.00
7. Permanent GPR Reductions	GPR	-43,300	0.00	-43,300	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	-43,300	0.00	-43,300	0.00

HISTORICAL SOCIETY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	14,132,900	14,829,900	4.9	15,016,100	1.3
PR-F	1,196,900	1,263,800	5.6	1,264,000	0.0
PR-O	455,200	809,900	77.9	812,500	0.3
PR-S	2,207,500	2,239,300	1.4	2,240,600	0.1
SEG-O	3,835,500	4,729,300	23.3	4,729,300	0.0
TOTAL	21,828,000	23,872,200	9.4	24,062,500	0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	100.15	100.65	0.50	100.65	0.00
PR-F	6.36	6.36	0.00	6.36	0.00
PR-O	1.00	3.00	2.00	3.00	0.00
PR-S	12.75	12.75	0.00	12.75	0.00
SEG-O	11.28	13.28	2.00	13.28	0.00
TOTAL	131.54	136.04	4.50	136.04	0.00

AGENCY DESCRIPTION

The society is governed by a board of curators consisting of 24 individuals elected by the society's members, the Governor or his designee, a member of the majority and minority parties from the Senate and Assembly, three members nominated by the Governor with the advice and consent of the Senate, and four additional ex officio curators designated by the society's constitution. The board of curators appoints the director who serves as secretary of the board and the administrative head of the society. The society is organized along functional lines with four operating divisions: Library and Archives, Museums and Historic Sites, Historic Preservation-Public History, and Administrative Services.

The society fulfills its mission through the following major programs:

1. Operates the largest library and archives of North American history (3.7 million volumes) in the world on behalf of Wisconsin citizens, an international array of scholars and the University of Wisconsin, for which the society serves as the North American history library,
2. As the state's records management agency, collects and preserves the archival records of the State of Wisconsin and all of its political and judicial subdivisions, as well as a vast array of unpublished historical records documenting organized labor, social action and reform, Native American history, mass communications media, family and genealogical records, records of important corporations and historical movements, and political papers,
3. Operates the Wisconsin Historical Museum and nine historic sites, which collect, preserve, document and interpret Wisconsin's history, physical heritage and national relevance for Wisconsin citizens and visitors, as well as promote tourism and economic development; a tenth site, Circus World Museum, is owned by the society, but operated under a contract with Circus World Museum Foundation,
4. Provides legally-required services statewide. As the State Historic Preservation Officer, administers the state register of historic places, certifies building projects for federal and state tax credits, reviews federal projects for their effect on historic properties, protects burial sites, and serves as an archaeology service for government agencies on highway and natural resource projects,
5. Provides technical assistance to nearly 400 affiliated historical societies statewide, assists the general public and researchers on a variety of historic preservation and other history-related issues and projects, collaborates with state agencies, including Wisconsin Public Television, the University of Wisconsin System, the Department of Natural Resources and the Department of Tourism, and
6. Operates the Wisconsin Historical Society Press, which publishes books for general readers, school textbooks, curriculum support materials and the *Wisconsin Magazine of History*, and provides assistance to schools in teaching Wisconsin history and through the National History Day program.

MISSION

The society helps people connect to the past by collecting, preserving and sharing stories.

The society engages the public with the excitement of discovery, inspires people with new perspectives on the past and illuminates the relevance of history in our lives today. The society's guiding principles are to reach out and partner with the broadest possible public; present and promote sound and authentic history; share its riches of staff, collections and services in ways that captivate and respect the many audiences; and collect and safeguard evidence of our diverse heritage according to the highest standards of stewardship.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: History Services

Goal: Increase public access to primary resources and the public record on the history of Wisconsin and North America.

Objective/Activity: Increase the percentage of all collections that are cataloged in on-line catalogs.

Goal: Increase the general public's knowledge and appreciation of the history of Wisconsin.

Objective/Activity: Increase public participation in the historic sites' programming.

Objective/Activity: Increase the public participation in the museum programming.

Objective/Activity: Increase the number of new historical books sold or distributed through the Wisconsin Historical Society Press.

Objective/Activity: Increase the distribution of the *Wisconsin Magazine of History*.

Goal: Encourage the rehabilitation and reuse of historic structures throughout the state.

Objective/Activity: Increase the number of buildings rehabilitated using the state and federal historic building rehabilitation tax credit programs.

Goal: Provide increased access to society services and resources.

Objective/Activity: Increase the level of access to society services and resources by increasing the amount of information, resources and applications available on the society's Web site locations.

Goal: Enhance and improve statewide education curriculum efforts to increase student knowledge of history.

Objective/Activity: Increase student participation and interaction with the society's museum program offerings.

Objective/Activity: Increase statewide student participation in the National History Day program.

Objective/Activity: Increase the number of Wisconsin Historical Society Press student titles and textbooks sold and distributed across the state.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percentage of all collections cataloged on-line.	44.1%	45.5%	45.5%	46%
1.	Total historic sites attendance.	150,000 ¹	167,400	164,000	180,817
1.	Total museum attendance.	80,000	78,296	82,000	81,624
1.	Number of historical books sold or distributed.	46,000	41,910	48,500	42,000
1.	Total distribution of <i>Wisconsin Magazine of History</i> .	50,250	51,816	50,500	49,533
1.	Number of buildings receiving tax credits.	185	177	195	190
1.	Number of unique visits to the society's Web site locations.	2,750,000	2,712,880	3,000,000	3,206,977

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Attendance of school-age children at the museum.				
	Education units	52,000	50,380	53,000	54,406
	School-age children	29,400	28,698	30,000	29,767
1.	Student participation in National History Day.	9,500	8,500	10,000	9,000
1.	Number of student titles sold or distributed.	15,000	13,513	16,000	12,000

Note: Based on fiscal year.

¹A June 2010 tornado that forced the closing of Old World Wisconsin was taken into account when forming this goal.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	Percentage of all collections cataloged on-line.	46.5%	47.1%	47.7%
1.	Total historic sites attendance.	166,000	167,660	169,320
1.	Total museum attendance.	75,000	75,000	75,000
1.	Number of historical books sold or distributed.	51,000	44,000	45,000
1.	Total distribution of <i>Wisconsin Magazine of History</i> .	50,750	49,400	49,400
1.	Number of buildings receiving tax credits.	205	215	225
1.	Number of unique visits to the society's Web site locations.	3,150,000	3,500,000	4,000,000
1.	Attendance of school-age children at the museum.			
	Education units	54,000	53,000	53,500
	School-age children	30,900	28,500	29,000
1.	Student participation in National History Day.	9,500	10,000	10,500
1.	Number of student titles sold or distributed.	17,000	14,000	14,000

Note: Based on fiscal year.

¹Some goals for 2013 have been modified.

HISTORICAL SOCIETY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Circus World Museum
2. Library and Archives
3. Data Center Transfer
4. Unclassified Position Authority
5. Permanent GPR Reductions
6. Fuel and Utilities Reestimate
7. Debt Service Reestimate
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. Digital Learning Material Editor
10. Information Technology Positions
11. Positions for Proposed Wisconsin History Center

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED		GOVERNOR'S		
		BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	RECOMMENDATION FY14	RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$11,004.4	\$14,132.9	\$14,006.6	\$14,095.8	\$14,829.9	\$15,016.1
State Operations	10,919.9	14,048.4	13,922.1	14,011.3	14,745.4	14,931.6
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	84.5	84.5
FEDERAL REVENUE (1)	\$1,231.0	\$1,196.9	\$1,263.8	\$1,264.0	\$1,263.8	\$1,264.0
State Operations	1,231.0	1,196.9	1,263.8	1,264.0	1,263.8	1,264.0
PROGRAM REVENUE (2)	\$3,840.1	\$2,662.7	\$2,788.8	\$2,803.0	\$3,049.2	\$3,053.1
State Operations	3,840.1	2,662.7	2,788.8	2,803.0	3,049.2	3,053.1
SEGREGATED REVENUE (3)	\$3,802.5	\$3,835.5	\$3,766.8	\$3,766.8	\$4,729.3	\$4,729.3
State Operations	3,802.5	3,835.5	3,766.8	3,766.8	4,729.3	4,729.3
TOTALS - ANNUAL	\$19,878.0	\$21,828.0	\$21,826.0	\$21,929.6	\$23,872.2	\$24,062.5
State Operations	19,793.5	21,743.5	21,741.5	21,845.1	23,787.7	23,978.0
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	84.5	84.5

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S	
	BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	RECOMMENDATION FY14	RECOMMENDATION FY15	
GENERAL PURPOSE REVENUE	100.15	99.65	100.65	100.65	100.65	
FEDERAL REVENUE (1)	6.36	6.36	6.36	6.36	6.36	
PROGRAM REVENUE (2)	13.75	14.75	14.75	15.75	15.75	
SEGREGATED REVENUE (3)	11.28	11.28	11.28	13.28	13.28	
TOTALS - ANNUAL	131.54	132.04	133.04	136.04	136.04	

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. History services	\$19,878.0	\$21,828.0	\$21,826.0	\$21,929.6	\$23,872.2	\$24,062.5
TOTALS	\$19,878.0	\$21,828.0	\$21,826.0	\$21,929.6	\$23,872.2	\$24,062.5

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. History services	131.54	132.04	133.04	136.04	136.04
TOTALS	131.54	132.04	133.04	136.04	136.04

(4) All positions are State Operations unless otherwise specified

1. Circus World Museum

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	6.00	700,000	6.00
PR-O	0	0.00	0	0.00	303,600	2.00	303,600	2.00
SEG-O	0	0.00	0	0.00	962,500	2.00	962,500	2.00
TOTAL	0	0.00	0	0.00	1,766,100	10.00	1,966,100	10.00

The Governor recommends providing funding for the Circus World Museum to operate as a historic site to preserve the collections, increase operational efficiency and promote tourism.

2. Library and Archives

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	237,900	1.00	177,600	1.00	237,900	1.00	177,600	1.00
PR-S	28,000	0.00	28,000	0.00	28,000	0.00	28,000	0.00
TOTAL	265,900	1.00	205,600	1.00	265,900	1.00	205,600	1.00

The Governor recommends providing funding and position authority to support the society's library and archives for: (a) digital repository for archives of the state (\$237,900 in FY14 and \$177,600 in FY15 and 1.0 FTE position in each year); and (b) temporary storage space for the public records collection (\$28,000 in each year).

3. Data Center Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00

The Governor recommends transferring the society's servers and maintenance of the data center to the Division of Information Technology at the University of Wisconsin-Madison for long-term savings and operational efficiency.

4. Unclassified Position Authority

The Governor recommends transferring 1.0 FTE unclassified position authority from a division administrator position to an executive staff assistant position.

5. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-587,800	-6.50	-587,800	-6.50	-587,800	-6.50	-587,800	-6.50
TOTAL	-587,800	-6.50	-587,800	-6.50	-587,800	-6.50	-587,800	-6.50

The Governor recommends reducing funding and position authority to create additional efficiencies and balance the budget.

6. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-154,400	0.00	-129,700	0.00
TOTAL	0	0.00	0	0.00	-154,400	0.00	-129,700	0.00

The Governor recommends adjusting the society's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

7. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	747,600	0.00	767,700	0.00
PR-O	0	0.00	0	0.00	-4,500	0.00	-1,900	0.00
TOTAL	0	0.00	0	0.00	743,100	0.00	765,800	0.00

The Governor recommends adjusting the society's base budget to reflect a reestimate of debt service on authorized bonds.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-96,300	0.00	-94,600	0.00	-96,300	0.00	-94,600	0.00
PR-F	66,900	0.00	67,100	0.00	66,900	0.00	67,100	0.00
PR-O	55,600	0.00	55,600	0.00	55,600	0.00	55,600	0.00
PR-S	3,800	0.00	5,100	0.00	3,800	0.00	5,100	0.00
SEG-O	-68,700	0.00	-68,700	0.00	-68,700	0.00	-68,700	0.00
TOTAL	-38,700	0.00	-35,500	0.00	-38,700	0.00	-35,500	0.00

The Governor recommends adjusting the society's base budget for: (a) turnover reduction (-\$171,500 in each year); (b) full funding of continuing position salaries and fringe benefits (\$106,200 in each year); (c) reclassifications and semiautomatic pay progression (\$2,800 in each year); (d) overtime (\$7,300 in each year); (e) night and weekend differential pay (\$12,400 in each year); (f) full funding of lease and directed moves costs (\$4,100 in FY14 and \$7,300 in FY15); and (g) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Historical Society.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
9. Digital Learning Material Editor	GPR	38,700	1.00	51,600	1.00
10. Information Technology Positions	GPR	137,700	2.00	174,300	2.00
11. Positions for Proposed Wisconsin History Center	GPR	93,500	2.00	191,800	3.00
	PR-S	38,700	1.00	51,600	1.00
TOTAL OF ITEMS NOT APPROVED	GPR	269,900	5.00	417,700	6.00
	PR-S	38,700	1.00	51,600	1.00

OFFICE OF THE COMMISSIONER OF INSURANCE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
PR-F	0	1,583,000	0.0	395,800	-75.0
PR-O	17,027,500	16,841,300	-1.1	16,857,700	0.1
SEG-O	87,261,500	89,645,300	2.7	90,759,500	1.2
TOTAL	104,289,000	108,069,600	3.6	108,013,000	-0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-F	9.30	9.30	0.00	9.30	0.00
PR-O	130.25	132.25	2.00	132.25	0.00
SEG-O	12.75	12.75	0.00	12.75	0.00
TOTAL	152.30	154.30	2.00	154.30	0.00

AGENCY DESCRIPTION

The agency was created by the Legislature in 1871, and the original intent of the agency has not changed drastically over the past 141 years. The agency is vested with broad powers to ensure that the insurance industry responsibly and adequately meets the insurance needs of Wisconsin citizens. The agency performs a variety of tasks to protect insurance consumers and ensure a competitive insurance environment. The agency's major functions include: reviewing insurance policies that are sold in Wisconsin to make sure they meet the requirements set forth in Wisconsin law; conducting examinations of domestic and foreign insurers to ensure compliance with Wisconsin laws and rules; monitoring the financial solvency of licensed companies to make sure that consumers have the insurance coverage they expect when they need it; issuing licenses to the various parties involved in selling and marketing insurance products; assisting insurance consumers with their insurance problems; researching special insurance issues to understand and assess their impact on Wisconsin; providing technical assistance on legislation and promulgating administrative rules to interpret insurance laws; creating and distributing public information and consumer education pieces to educate people about insurance; and operating a state life insurance fund, a property fund for the property owned by local units of government, and an injured patients and families compensation fund insuring health care providers for medical malpractice.

MISSION

The mission of the agency is to lead the way in informing and protecting the public and responding to its insurance needs.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Supervision of the Insurance Industry

Goal: Proactively address the root causes of problems in the insurance marketplace through effective regulation, with an emphasis on early detection and prevention.

Objective/Activity: Aggressively conduct all regulatory core mission functions including information collection, analysis, licensing and adjudication; refine and improve early warning systems in financial and market regulation; train staff to facilitate intra-agency communication and early identification of regulatory issues; and encourage external interaction and feedback.

Goal: Provide information and assistance to the public including consumers, legislators, insurers, agents, other states, the federal government and other organizations.

Objective/Activity: Ensure that staff directly interacting with the public have the training and equipment to provide information and assistance in a timely and courteous manner; continue to use and improve performance measures; provide public information through the development and implementation of a coordinated communication plan; and improve and preserve state regulation of insurance by communicating with and informing the public.

Goal: Provide ongoing support and development of each staff member.

Objective/Activity: Provide a healthy and safe work environment; develop the full potential of staff by promoting training and growth opportunities; foster diversity in the workplace; promote positive communication, cooperation and mutual respect within and among all work units, and continue to develop work group teams to improve cross-functional work processes; through continued use of performance standards, strive to improve all functions; and assess restructuring and reallocation of staff resources as appropriate to better address work needs.

Goal: Use appropriate technology to provide tools for the regulation of insurance.

Objective/Activity: Continually review emerging technologies and conduct cost-benefit analyses of applications; encourage officewide participation in technology planning and implementation such as through the Information Technology Strategic Planning Committee; improve state regulation and service by implementing the use of technology to facilitate the sharing of information with other regulatory authorities; and provide opportunities for staff to research and develop new approaches to optimize the use of technology.

Program 2: Injured Patients and Families Compensation Fund

The major objective of the program is to assure that adequate funds are available to compensate patients for serious injuries resulting from acts of medical malpractice. Approximately 15,000 health care providers are covered by the fund. From its inception in 1975 through December 31, 2011, the fund paid 662 claims totaling \$810,263,234. (The number of claims has been corrected since the previous publication.)

Goal: Provide excess medical malpractice coverage for Wisconsin health care providers.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

Program 3: Local Government Property Insurance Fund

The purpose of the fund is to make reasonably-priced property insurance available for tax-supported local government property, such as government buildings, schools, libraries and motor vehicles. The fund provides policy and claim service to the policyholders. As of June 30, 2012, the fund insured 1,076 policyholders. The total amount of insurance in force as of June 30, 2012, was \$50.9 billion, up from \$49.9 billion at the previous fiscal year-end.

Goal: Make reasonably-priced property insurance available for tax-supported local government property.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

Program 4: State Life Insurance Fund

The fund is a state-sponsored program established to provide low-cost life insurance coverage. The maximum level of coverage available to each policyholder is \$10,000.

Goal: Provide a state-sponsored life insurance program for the benefit of residents of Wisconsin.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

PERFORMANCE MEASURES**2011 AND 2012 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012¹
1.	Number of financial examinations conducted during the fiscal year.	51	50	55	54
1.	Number of market conduct examinations.	12	11	12	N/A
1.	Consumer complaints handled in a timely fashion.	90%	90%	90%	90%
1.	Policy form reviews conducted in a timely manner.	6,000	7,071	6,000	N/A
1.	Insurance intermediary licensing function processed in a timely manner.	22,000	22,998	22,000	N/A
1.	Develop, maintain and distribute consumer education material to the public in a timely manner. ²	15,700 0 31,000	14,948 2 20,189	15,700 0 31,000	N/A
1.	Continually update the Web site so users can find the information they need. ³	950 54,100	918 54,750	950 54,100	N/A

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012 ¹
2.	Injured patients and families compensation fund report accepted by Board of Governors.	Report accepted	Report accepted	Report accepted	Still in process
3.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	GAAP standards were met	Meet GAAP standards	In process
3.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified audit opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion	Audit has not yet occurred
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Met GAAP standards	Meet GAAP standards	N/A
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered.	Unqualified opinion	Four-year audit scheduled for spring 2013	Unqualified opinion	N/A

Note: Based on calendar year, unless otherwise noted.

¹Actuals for 2012 are not yet available.

²Three figures are presented. The first is the number of "views" of the Consumer Publications List on the Web site. The second is the number of new publications developed. The third is the number of printed publications distributed.

³Two numbers are presented. The first is the number of major updates or additions to the Web site per year. The second is the total number of "hits" per week on the Web site.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Number of financial examinations conducted during the fiscal year.	64 ³	48	62
1.	Number of market conduct examinations.	12	12	12
1.	Consumer complaints handled in a timely fashion.	90%	90%	90%
1.	Policy form reviews conducted in a timely manner.	6,000	6,000	6,000
1.	Insurance intermediary licensing function processed in a timely manner.	22,000	22,000	22,000

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Develop, maintain and distribute consumer education material to the public in a timely manner. ¹	15,000 ³ 1 ³ 20,000 ³	15,250 1 19,500	15,500 1 19,000
1.	Continually update the Web site so users can find the information they need. ²	950 55,000 ³	960 55,500	975 50,750
2.	Injured patients and families compensation fund report accepted by Board of Governors.	Report accepted	Report accepted	Report accepted
3.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Meet GAAP standards	Meet GAAP standards
3.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified audit opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Meet GAAP standards	Meet GAAP standards
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion

Note: Based on calendar year, unless otherwise noted.

¹Three figures are presented. The first is the number of "views" of the Consumer Publications List on the Web site. The second is the number of new publications developed. The third is the number of printed publications distributed.

²Two numbers are presented. The first is the number of major updates or additions to the Web site per year. The second is the total number of "hits" per week on the Web site.

³This goal for 2013 has been modified.

OFFICE OF THE COMMISSIONER OF INSURANCE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Administrative Staffing
2. Leased Space
3. Local Government Property Insurance Fund Claims Payments
4. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline
5. Federal Revenue Reestimate
6. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
FEDERAL REVENUE (1)	\$1,143.4	\$0.0	\$1,583.0	\$395.8	\$1,583.0	\$395.8
State Operations	1,143.4	0.0	1,583.0	395.8	1,583.0	395.8
PROGRAM REVENUE (2)	\$15,933.8	\$17,027.5	\$16,928.6	\$16,927.0	\$16,841.3	\$16,857.7
State Operations	15,933.8	17,027.5	16,928.6	16,927.0	16,841.3	16,857.7
SEGREGATED REVENUE (3)	\$39,740.9	\$87,261.5	\$89,645.3	\$90,759.5	\$89,645.3	\$90,759.5
State Operations	2,750.5	3,423.3	3,419.6	3,420.5	3,419.6	3,420.5
Local Assistance	26,444.0	26,159.4	28,546.9	29,660.2	28,546.9	29,660.2
Aids to Ind. & Org.	10,546.4	57,678.8	57,678.8	57,678.8	57,678.8	57,678.8
TOTALS - ANNUAL	\$56,818.1	\$104,289.0	\$108,156.9	\$108,082.3	\$108,069.6	\$108,013.0
State Operations	19,827.7	20,450.8	21,931.2	20,743.3	21,843.9	20,674.0
Local Assistance	26,444.0	26,159.4	28,546.9	29,660.2	28,546.9	29,660.2
Aids to Ind. & Org.	10,546.4	57,678.8	57,678.8	57,678.8	57,678.8	57,678.8

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
FEDERAL REVENUE (1)	9.30	9.30	9.30	9.30	9.30
PROGRAM REVENUE (2)	130.25	130.25	130.25	132.25	132.25
SEGREGATED REVENUE (3)	12.75	12.75	12.75	12.75	12.75
TOTALS - ANNUAL	152.30	152.30	152.30	154.30	154.30

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	FY14	FY15
1. Supervision of the insurance industry	\$17,077.2	\$17,027.5	\$18,511.6	\$17,322.8	\$18,424.3	\$17,253.5
2. Injured patients and families compensation fund	\$8,517.0	\$55,520.3	\$55,480.5	\$55,481.0	\$55,480.5	\$55,481.0
3. Local government property insurance fund	\$27,722.8	\$27,548.5	\$29,972.4	\$31,085.7	\$29,972.4	\$31,085.7
4. State life insurance fund	\$3,501.2	\$4,192.7	\$4,192.4	\$4,192.8	\$4,192.4	\$4,192.8
TOTALS	\$56,818.1	\$104,289.0	\$108,156.9	\$108,082.3	\$108,069.6	\$108,013.0

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	FY14	FY15	
1. Supervision of the insurance industry	139.55	139.55	139.55	141.55	141.55	
2. Injured patients and families compensation fund	8.11	8.11	8.11	8.11	8.11	
3. Local government property insurance fund	1.07	1.07	1.07	1.07	1.07	
4. State life insurance fund	3.57	3.57	3.57	3.57	3.57	
TOTALS	152.30	152.30	152.30	154.30	154.30	

(4) All positions are State Operations unless otherwise specified

1. Administrative Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	18,900	2.00	24,400	2.00
TOTAL	0	0.00	0	0.00	18,900	2.00	24,400	2.00

The Governor recommends increasing expenditure and position authority to reflect the costs of converting office support limited term positions to permanent.

2. Leased Space

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	87,800	0.00	89,500	0.00	87,800	0.00	89,500	0.00
TOTAL	87,800	0.00	89,500	0.00	87,800	0.00	89,500	0.00

The Governor recommends increasing expenditure authority to reflect actual agency space costs.

3. Local Government Property Insurance Fund Claims Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,387,500	0.00	3,500,800	0.00	2,387,500	0.00	3,500,800	0.00
TOTAL	2,387,500	0.00	3,500,800	0.00	2,387,500	0.00	3,500,800	0.00

The Governor recommends increasing expenditure authority to reflect a reestimate of claims payments from the local government property insurance fund.

4. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	95,800	0.00	71,800	0.00	-10,400	0.00	-21,900	0.00
TOTAL	95,800	0.00	71,800	0.00	-10,400	0.00	-21,900	0.00

The Governor recommends adjusting expenditure authority to reflect a reestimate of the costs of the Board on Aging and Long-Term Care's Medigap Helpline that provides seniors with information on health insurance options. See Board on Aging and Long-Term Care, Item #1.

5. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	1,583,000	0.00	395,800	0.00	1,583,000	0.00	395,800	0.00
TOTAL	1,583,000	0.00	395,800	0.00	1,583,000	0.00	395,800	0.00

The Governor recommends adjusting the agency's expenditure authority based on reestimates of funding from the federal government.

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-282,500	0.00	-261,800	0.00	-282,500	0.00	-261,800	0.00
SEG-O	-3,700	0.00	-2,800	0.00	-3,700	0.00	-2,800	0.00
TOTAL	-286,200	0.00	-264,600	0.00	-286,200	0.00	-264,600	0.00

The Governor recommends adjusting the agency's base budget for: (a) turnover reduction (-\$239,300 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$68,000 in each year); and (c) full funding of lease and directed moves costs (\$21,100 in FY14 and \$42,700 in FY15).

INVESTMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
PR-O	35,300,000	35,300,000	0.0	35,300,000	0.0
TOTAL	35,300,000	35,300,000	0.0	35,300,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-O	145.10	145.10	0.00	145.10	0.00
TOTAL	145.10	145.10	0.00	145.10	0.00

AGENCY DESCRIPTION

As of June 30, 2012, the board managed approximately \$86.5 billion in assets. The trust funds of the Wisconsin Retirement System comprise nearly 93 percent of the funds under management. With assets over \$80.3 billion, the Wisconsin Retirement System is currently the 9th largest public pension fund in the United States and the 30th largest public or private pension fund in the world.

The board also manages the state investment fund, which invests the cash balances of state agencies, over 1,100 local governments and the Wisconsin Retirement System on a commingled basis. Funds are managed to protect principal, provide liquidity and enhance returns. In addition, the board manages several smaller trust funds. Each has investment objectives to fulfill specific financial needs.

The board is comprised of nine trustees, selected as follows:

- Five public members appointed by the Governor with the advice and consent of the Senate to staggered six-year terms. Four of these five members must possess at least ten years of investment experience.
- One member representing a local government that participates in the Local Government Investment Pool. This member is appointed by the Governor with the advice and consent of the Senate to a six-year term and must meet prescribed statutory eligibility criteria.
- Two members must be Wisconsin Retirement System participants. One member is appointed by the Teachers Retirement Board from among Wisconsin Retirement System teacher participants and the other is appointed by the Wisconsin Retirement Board from among Wisconsin Retirement System nonteacher participants, for six-year terms.
- One member is the secretary of the Department of Administration, or his or her designee.

MISSION

The purpose of the board is to provide prudent and cost-effective management of funds held in trust by the state. This is achieved with solid investment returns, consistent with the purpose and risk profile of each fund.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Investment of Funds

Goal: Earn the best rate of investment return, with an appropriate level of risk, for each fund managed.

Objective/Activity: The board strives to exceed measurable investment goals for each fund. The investment objective for the Wisconsin Retirement System trust funds is to achieve a long-term rate of return that will help the system to meet pension obligations to current and future beneficiaries. Successful investment performance reduces the amount that taxpayers contribute to the funding of system benefits and provides for increases in pension benefits. The investment objective for the state investment fund is to exceed its established performance benchmark while ensuring the safety of principal and liquidity. The investment objective for the small funds is to meet annual fund cash flow requirements, as established by their governing boards.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Investment returns for the core and variable retirement funds exceed market index returns for the asset classes in which the funds are invested on a net basis.	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	<u>Core:</u> 1 Year: Yes 5 Year: No 10 Year: Yes <u>Variable:</u> 1 Year: Yes 5 Year: No 10 Year: No	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	<u>Core:</u> 1 Year: Yes 5 Year: No 10 Year: Yes <u>Variable:</u> 1 Year: Yes 5 Year: Yes 10 Year: No
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary.	Return averages at least 7.8% annually over the long term ¹	Did not meet goal due to significant market declines in 2008; ten-year net return was 6.2%	Return averages at least 7.8% annually over the long term ¹	Nearly met adjusted actuary return of 7.2%; ten-year net return was 6.9%

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Total costs to manage the core retirement fund are reasonable when compared to peer funds with a similar asset mix and size. ²	Total costs are at or below the normal cost paid by our peers to manage a similar asset mix	Met goal CY 2010 cost was 38.0 basis points (38.0 cents per \$100 managed) compared to typical costs of 42.0 basis points ²	Total costs are at or below the normal cost paid by our peers to manage a similar asset mix	Met goal CY 2011 cost was 37.9 basis points (37.9 cents per \$100 managed) compared to typical costs of 40.9 basis points ²
1.	Core retirement fund net investment returns are in the top half of its peer group. ^{3,4}	Core fund's net five-year investment return exceeds the peer group median on an absolute and risk adjusted basis	Met goal Five-year in top 36% and ten-year in top 24% of peer group as of December 31, 2010 ³ Five-year risk adjusted return ranked 5th out of 10 funds in the peer group as of December 31, 2010 ⁴	Core fund's net five-year investment return exceeds the peer group median on an absolute and risk adjusted basis	Met goal Five-year in top 44% and ten-year in top 31% of peer group as of December 31, 2011 ³ Five-year risk adjusted return in the top 36% of peer group as of December 31, 2011 ⁴
1.	State investment fund returns exceed investment performance benchmarks.	Exceed	Exceeded one-, five- and ten-year investment benchmarks	Exceed	Matched one-year and exceeded five- and ten-year investment benchmarks

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	State investment fund returns exceed the median of comparable money market mutual funds. ⁵	Above the median	Exceeded goal Return ranked 1st out of 186 government funds and 18th compared to 1,069 taxable funds as of December 31, 2010	Above the median	Exceeded goal Return ranked 1st out of 185 government funds and 23rd compared to 1,082 taxable funds as of December 31, 2011
1.	Meet annual fund cash flow requirements as established by the governing boards for the State Historical Society trust fund, the injured patients and families compensation fund, the state life insurance fund, the local government property insurance fund and the EdVest tuition trust fund.	Meet the cash flow needs of the funds	Met goal	Meet the cash flow needs of the funds	Met goal

Note: Based on fiscal year, except where noted.

¹As assumed by the actuary. Note: The assumed rate was changed from 7.8% to 7.2% in January 2010.

²As reported by CEM Benchmarking, Inc. (CY 2011 data is preliminary).

³Trust Universe Comparison Service data for public funds with over \$1 billion in assets (not risk adjusted).

⁴Peer group selected by the Legislative Audit Bureau. The Legislative Audit Bureau selected peer group was replaced by a peer group compiled by Callan Associates, Inc., during 2011.

⁵As measured by the iMoneyNet Government Index and All Taxable Money Market Index.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Investment returns for the core and variable retirement funds exceed market index returns for the asset classes in which the funds are invested on a net basis.	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary.	Return averages at least 7.2% annually over the long term ¹	Return averages at least 7.2% annually over the long term ¹	Return averages at least 7.2% annually over the long term ¹
1.	Total costs to manage the core retirement fund are reasonable when compared to peer funds with a similar asset mix and size. ²	Total costs are at or below the normal cost paid by our peers to manage a similar asset mix	Total costs are at or below the normal cost paid by our peers to manage a similar asset mix	Total costs are at or below the normal cost paid by our peers to manage a similar asset mix
1.	Core retirement fund investment returns are in the top half of its peer group. ^{3, 4}	Core fund's five-year investment return exceeds the peer group median on an absolute and risk adjusted basis	Core fund's five-year investment return exceeds the peer group median on an absolute and risk adjusted basis	Core fund's five-year investment return exceeds the peer group median on an absolute and risk adjusted basis
1.	State investment fund returns exceed investment performance benchmarks.	Exceed	Exceed	Exceed
1.	State investment fund returns exceed the median of comparable money market mutual funds. ⁵	Above the median	Above the median	Above the median
1.	Meet annual fund cash flow requirements as established by the governing boards for the State Historical Society trust fund, the injured patients and families compensation fund, the state life insurance fund, the local government property insurance fund and the EdVest tuition trust fund.	Meet the cash flow needs of the funds	Meet the cash flow needs of the funds	Meet the cash flow needs of the funds

Note: Based on fiscal year, except where noted.

¹As assumed by the actuary. Note: The assumed rate was changed from 7.8% to 7.2% in January 2010.

²As reported by CEM Benchmarking, Inc.

³Trust Universe Comparison Service data for public funds with over \$1 billion in assets (not risk adjusted).

⁴Peer group compiled by Callan Associates, Inc.

⁵As measured by the iMoneyNet Government Index and All Taxable Money Market Index.

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	\$28,710.2	\$35,300.0	\$35,300.0	\$35,300.0	\$35,300.0	\$35,300.0
State Operations	28,710.2	35,300.0	35,300.0	35,300.0	35,300.0	35,300.0
TOTALS - ANNUAL	\$28,710.2	\$35,300.0	\$35,300.0	\$35,300.0	\$35,300.0	\$35,300.0
State Operations	28,710.2	35,300.0	35,300.0	35,300.0	35,300.0	35,300.0

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	145.10	145.10	145.10	145.10	145.10
TOTALS - ANNUAL	145.10	145.10	145.10	145.10	145.10

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Investment of funds	\$28,710.2	\$35,300.0	\$35,300.0	\$35,300.0	\$35,300.0	\$35,300.0
TOTALS	\$28,710.2	\$35,300.0	\$35,300.0	\$35,300.0	\$35,300.0	\$35,300.0

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Investment of funds	145.10	145.10	145.10	145.10	145.10
TOTALS	145.10	145.10	145.10	145.10	145.10

(4) All positions are State Operations unless otherwise specified

JUDICIAL COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	290,900	289,200	-0.6	289,700	0.2
TOTAL	290,900	289,200	-0.6	289,700	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

AGENCY DESCRIPTION

The commission investigates and prosecutes allegations of misconduct or disability on the part of Wisconsin judges and court commissioners. A judge's or court commissioner's conduct is measured primarily by Supreme Court Rule, Chapter 60, Wisconsin Code of Judicial Conduct. The nine-member commission consists of five members who are appointed by the Governor with the advice and consent of the Senate and four members who are appointed by the Supreme Court.

The commission, through its executive director, receives and responds to numerous inquiries from judges, attorneys, court commissioners and other citizens on the issue of judicial conduct. The commission does not issue advisory opinions, but the executive director does respond to requests for informal guidance by judges and court commissioners on the propriety of contemplated conduct. In 2011, 286 requests for informal guidance were received and responded to by the executive director. The commission encourages such communications between its staff and judges, court commissioners and the public.

MISSION

The mission of the commission is to hold Wisconsin judges and court commissioners accountable for violations of the Wisconsin Code of Judicial Conduct while maintaining the independence of the judiciary, which is necessary for the proper functioning of a democracy. The commission also strives to strengthen the Wisconsin judiciary and the public's confidence in it by creating a greater awareness, on the part of both the judiciary and the public, of what constitutes proper and improper judicial conduct.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Judicial Conduct

Goal: Respond in an appropriate and timely manner to increasing caseload with minimal staff.

Goal: Participate in judicial education programs by providing ethics presentations to reduce the incidence of judicial misconduct.

Goal: Increase awareness of informal guidance to judges on ethics issues.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of complaints received.	475	492	475	298
1.	Investigations pending.	26	48	26	44
1.	Requests for advice.	325	286	325	194

Note: Based on calendar year through August 2012.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Number of complaints received.	475	475	475
1.	Investigations pending.	26	26	26
1.	Requests for advice.	325	325	325

Note: Based on calendar year.

JUDICIAL COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Supplies and Services Increase
2. Liability Premiums
3. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$361.0	\$290.9	\$301.7	\$302.2	\$289.2	\$289.7
State Operations	361.0	290.9	301.7	302.2	289.2	289.7
TOTALS - ANNUAL	\$361.0	\$290.9	\$301.7	\$302.2	\$289.2	\$289.7
State Operations	361.0	290.9	301.7	302.2	289.2	289.7

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. Judicial conduct	\$361.0	\$290.9	\$301.7	\$302.2	\$289.2	\$289.7
TOTALS	\$361.0	\$290.9	\$301.7	\$302.2	\$289.2	\$289.7

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. Judicial conduct	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

1. Supplies and Services Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00

The Governor recommends increasing supplies and services funding for equipment necessary to facilitate the storage and transfer of documents electronically.

2. Liability Premiums

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-8,400	0.00	-8,400	0.00
TOTAL	0	0.00	0	0.00	-8,400	0.00	-8,400	0.00

The Governor recommends decreasing funding for the payment of risk management premiums due to a projected decrease in premium rates.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,800	0.00	7,300	0.00	2,700	0.00	3,200	0.00
TOTAL	6,800	0.00	7,300	0.00	2,700	0.00	3,200	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$200 in each year); and (b) full funding of lease and directed moves costs (\$2,500 in FY14 and \$3,000 in FY15).

JUDICIAL COUNCIL

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	69,700	66,500	-4.6	66,800	0.5
TOTAL	69,700	66,500	-4.6	66,800	0.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	0.50	0.50	0.00	0.50	0.00
PR-S	0.50	0.50	0.00	0.50	0.00
TOTAL	1.00	1.00	0.00	1.00	0.00

AGENCY DESCRIPTION

The council is authorized to advise the Supreme Court, the Governor and the Legislature on any matter affecting the administration of justice in Wisconsin, and it may recommend legislation to change the procedure, jurisdiction or organization of the courts. The council studies the rules of pleading, practice and procedure and advises the Supreme Court about changes that will simplify procedure and promote efficiency.

The council consists of 21 members as follows: a Supreme Court justice designated by the Supreme Court; a Court of Appeals judge designated by the Court of Appeals; the director of state courts or his or her designee; four Circuit Court judges selected by the Judicial Conference; the Attorney General or his or her designee; the chief of the Legislative Reference Bureau or his or her designee; the deans of the University of Wisconsin and Marquette University law schools or a designated member of the respective law school faculties; the state public defender or his or her designee; the president-elect of the State Bar of Wisconsin or a designated member of the Board of Governors of the State Bar; three members of the State Bar selected by the State Bar; one district attorney appointed by the Governor; and two citizens at large appointed by the Governor.

MISSION

The mission of the council is to study and make recommendations relating to court pleadings, practices and procedures; and organization, jurisdiction and methods of administration and operation of Wisconsin courts.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Advisory Services to the Courts and the Legislature

Goal: Improve the efficiency and effectiveness of the Wisconsin court system.

Objective/Activity: The council studies the rules of pleading, practice and procedure and advises the Supreme Court on changes that will simplify procedures and promote efficiency. The council studies court administration throughout the state, and can receive, investigate and recommend proposed changes to the administration of justice in Wisconsin. The council is to be aware of judicial decisions and proposed legislation that would impact courts. The council is also empowered to recommend to the Supreme Court, Governor and Legislature any changes in the organization, jurisdiction, operation and business methods of the courts that would result in a more effective and cost-efficient court system.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	No set goal	Worked with the Legislative Reference Bureau (LRB) to amend the comprehensive draft bill prepared by the council containing revisions to eight chapters	Provide draft bill regarding procedures and rules governing the use of presentence investigation reports before and after sentencing to the Legislature for introduction	Finalized comprehensive draft bill and began meeting with stakeholders regarding introduction Bill regarding procedures and rules governing the use of presentence investigation reports before and after sentencing is ready for introduction

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Review and research amendments to the Rules of Evidence.	Begin working with LRB to draft bill containing recommended amendments	Completed study of 6 of the 13 evidentiary rules identified for further study and drafted recommended revisions to reflect current case law and maintain cohesion and consistency with modern practice	Continue working with LRB to draft bill containing recommended amendments to the rules of evidence and begin drafting Supreme Court rule change petition to amend the rules of evidence	Completed study of 8 of the 13 evidentiary rules identified for further study and drafted recommended revisions to reflect current case law and maintain cohesion and consistency with modern practice Identified 2 additional rules for further study
1.	Timely response to requests to review Supreme Court rules.	Provide recommendations regarding Supreme Court rules changes	New rules drafted by the council and adopted by the Supreme Court regarding discovery of electronically stored information became effective January 1, 2011 At Supreme Court's urging, studied and drafted rules to address inadvertent disclosure of privileged information	Provide recommendations regarding Supreme Court rules changes, including procedural rules governing the ghostwriting of legal documents	Studied and drafted proposal to protect the identity of victims in appellate documents publically available via the Internet Filed Supreme Court rule change petition 12-03 to address inadvertent disclosure of privileged information

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	Study and draft recommendations concerning the proper procedures for issuing a warrant, executing that warrant and other procedural concerns related to police searches using GPS technology	Begin working with LRB to draft bill containing recommended amendments related to police searches using GPS technology Study and draft recommendations concerning plea withdrawal	Provide draft bill addressing procedural concerns related to police searches using GPS technology to the Legislature for introduction Begin working with LRB to draft bill containing amendments regarding plea withdrawal
1.	Review and research amendments to the Rules of Evidence.	Continue to study and draft recommended revisions to reflect current case law and maintain cohesion and consistency with modern practice	Begin working with LRB to draft bill containing recommended amendments and begin drafting a Supreme Court rule change petition to amend the rules of evidence	Provide draft bill to the Legislature for introduction and file Supreme Court rule change petition to amend the rules of evidence
1.	Review and research amendments to the Rules of Civil Procedure. ²	Begin comprehensive code amendment process by identifying rules that are inconsistent with current practice or case law	Begin studying rules that have been identified as inconsistent with current practice or case law and drafting recommended amendments	Continue studying rules that have been identified as inconsistent with current practice or case law and drafting recommended amendments
1.	Timely response to requests to review Supreme Court rules.	Draft and file Supreme Court rule change petition to protect the identity of victims in appellate documents publically available via the Internet	Study and recommend amendments to promote greater consistency and completeness of the record on appeal	Draft and file Supreme Court rule change petition to promote greater consistency and completeness of the record on appeal

Note: Based on fiscal year.

¹Goals for 2013 have been modified.

²New performance measure for 2013.

JUDICIAL COUNCIL

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

ITEMS NOT APPROVED

2. Restore Funding and Position

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$68.0	\$69.7	\$124.5	\$124.8	\$66.5	\$66.8
State Operations	68.0	69.7	124.5	124.8	66.5	66.8
PROGRAM REVENUE (2)	\$46.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	46.1	0.0	0.0	0.0	0.0	0.0
TOTALS - ANNUAL	\$114.1	\$69.7	\$124.5	\$124.8	\$66.5	\$66.8
State Operations	114.1	69.7	124.5	124.8	66.5	66.8

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	0.50	1.00	1.00	0.50	0.50
PROGRAM REVENUE (2)	0.50	0.00	0.00	0.50	0.50
TOTALS - ANNUAL	1.00	1.00	1.00	1.00	1.00

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Advisory services to the courts and the legislature	\$114.1	\$69.7	\$124.5	\$124.8	\$66.5	\$66.8
TOTALS	\$114.1	\$69.7	\$124.5	\$124.8	\$66.5	\$66.8

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Advisory services to the courts and the legislature	1.00	1.00	1.00	1.00	1.00
TOTALS	1.00	1.00	1.00	1.00	1.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,200	0.00	-2,900	0.00	-3,200	0.00	-2,900	0.00
TOTAL	-3,200	0.00	-2,900	0.00	-3,200	0.00	-2,900	0.00

The Governor recommends adjusting the council's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$3,700 in each year); and (b) full funding of lease and directed moves costs (\$500 in FY14 and \$800 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Judicial Council.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
2. Restore Funding and Position	GPR	58,000	0.50	58,000	0.50
	PR-S	0	-0.50	0	-0.50
TOTAL OF ITEMS NOT APPROVED	GPR	58,000	0.50	58,000	0.50
	PR-S	0	-0.50	0	-0.50

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	41,698,100	45,587,000	9.3	46,866,300	2.8
PR-F	7,881,200	24,890,800	215.8	24,838,100	-0.2
PR-O	14,155,600	18,836,500	33.1	19,857,400	5.4
PR-S	25,341,400	29,222,600	15.3	29,503,400	1.0
SEG-O	373,100	388,900	4.2	389,500	0.2
TOTAL	89,449,400	118,925,800	33.0	121,454,700	2.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	383.08	400.58	17.50	400.58	0.00
PR-F	24.95	41.33	16.38	40.33	-1.00
PR-O	63.15	83.76	20.61	93.76	10.00
PR-S	135.56	138.32	2.76	138.32	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	609.49	666.74	57.25	675.74	9.00

AGENCY DESCRIPTION

The department is headed by the Attorney General, an elected constitutional officer. The department provides legal, criminal investigatory and other law enforcement services for the state, as well as services to the victims of crimes.

The Division of Legal Services prosecutes major crimes, handles felony appeals, represents the interests of the state in court, advises state officers and agencies regarding their legal rights and responsibilities, and represents those officers and agencies in court. The division advises county district attorneys on matters within the jurisdiction of their offices. The division also participates in the preparation of legal opinions requested of the Attorney General.

The Division of Law Enforcement Services analyzes forensic physical evidence for state and local law enforcement agencies. The division includes the state repository for fingerprint identification and criminal history record information and operates a 24-hours-a-day, seven-days-a-week statewide computerized telecommunications system linking law enforcement agencies. The division also administers recruitment and training standards, which apply to all Wisconsin law enforcement officers, and provides training at advanced levels.

The Division of Criminal Investigation investigates crime that is statewide in nature or importance. The division enforces laws pertaining to gambling, prostitution, narcotics violations, white collar crime, computer crimes, government corruption and crimes against children; investigates fires of unknown or suspect incendiary origin; and assists local law enforcement in the investigation of crimes against persons and property. Upon request, the division assists local law enforcement agencies in cases involving homicides and multijurisdictional theft or fraud. The division also performs special investigations requested by the Governor or the Legislature. In addition, the division provides extensive training to local, state and federal officers on current issues in law enforcement.

The Division of Management Services is responsible for operational support, which includes policy analysis, budget, information technology, and fiscal and human resource services.

The Office of Crime Victim Services helps victims exercise their rights and access services, and provides financial assistance to victims and to the programs that serve them. In addition, the office advocates for public policy and resources to enhance and expand victims' rights and services; informs the public, professionals and policymakers about crime victim issues; and educates, trains and provides technical assistance to professionals assisting victims of crime.

MISSION

The department's mission is focused on public protection and defense of the state in litigation.

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Crime Victim Programs
2. Expanded DNA Collection
3. Global Positioning System Tracking of Domestic Abusers
4. Commercial Sexual Exploitation of Children
5. State Intelligence and Threat Analysis Center
6. Assistant Attorneys General Pay Progression
7. Creation of the Solicitor General's Office
8. Transfer of Office of Justice Assistance Functions
9. Traffic Safety Resource Prosecutor Position
10. Criminal History Record Information Systems Management
11. Handgun Hotline and Concealed Carry License Appropriation
12. Crime Victim and Victim Surcharge Revenue Collections
13. County and Tribal Law Enforcement Grant Programs
14. Office of Crime Victim Services Director
15. Special Counsel Appropriation
16. Eliminate Community Policing Grant
17. Delinquent Obligations Appropriation
18. State Crime Laboratory Locations
19. Forensic Scientist Educational Requirement
20. Drug Law Enforcement, Crime Laboratories and Genetic Evidence Activities
21. Establish Agency Rent Funding Line
22. Administrative Transfers
23. Standard Budget Adjustments

ITEMS NOT APPROVED

24. Minor Transfers Within the Same Alpha Appropriation
25. Penalty Surcharge

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$42,988.1	\$41,698.1	\$42,709.0	\$42,851.0	\$45,587.0	\$46,866.3
State Operations	40,443.3	39,087.3	40,098.2	40,240.2	39,844.7	40,124.0
Local Assistance	1,423.9	1,489.9	222.7	222.7	3,033.2	4,033.2
Aids to Ind. & Org.	1,120.9	1,120.9	2,388.1	2,388.1	2,709.1	2,709.1
FEDERAL REVENUE (1)	\$15,242.9	\$7,881.2	\$7,894.6	\$7,900.1	\$24,890.8	\$24,838.1
State Operations	5,921.2	2,962.4	2,948.7	2,953.3	5,182.3	5,128.7
Local Assistance	7,894.7	4,094.9	4,122.0	4,122.9	18,884.6	18,885.5
Aids to Ind. & Org.	1,427.0	823.9	823.9	823.9	823.9	823.9
PROGRAM REVENUE (2)	\$39,694.8	\$39,497.0	\$44,999.0	\$47,400.7	\$48,059.1	\$49,360.8
State Operations	28,003.6	24,798.7	28,300.2	30,701.6	30,172.2	31,473.6
Local Assistance	10,719.7	13,537.3	16,431.5	16,431.8	16,709.1	16,709.4
Aids to Ind. & Org.	971.5	1,161.0	267.3	267.3	1,177.8	1,177.8
SEGREGATED REVENUE (3)	\$369.8	\$373.1	\$388.9	\$389.5	\$388.9	\$389.5
State Operations	369.8	373.1	388.9	389.5	388.9	389.5
TOTALS - ANNUAL	\$98,295.6	\$89,449.4	\$95,991.5	\$98,541.3	\$118,925.8	\$121,454.7
State Operations	74,737.9	67,221.5	71,736.0	74,284.6	75,588.1	77,115.8
Local Assistance	20,038.3	19,122.1	20,776.2	20,777.4	38,626.9	39,628.1
Aids to Ind. & Org.	3,519.5	3,105.8	3,479.3	3,479.3	4,710.8	4,710.8

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	383.08	394.41	394.41	400.58	400.58
State Operations	383.08	394.41	394.41	400.18	400.18
Local Assistance	0.00	0.00	0.00	0.40	0.40
FEDERAL REVENUE (1)	24.95	24.95	24.95	41.33	40.33
State Operations	22.35	22.35	22.35	38.73	37.73
Local Assistance	2.60	2.60	2.60	2.60	2.60
PROGRAM REVENUE (2)	198.71	213.38	223.38	222.08	232.08
State Operations	198.31	212.98	222.98	222.08	232.08
Local Assistance	0.40	0.40	0.40	0.00	0.00
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	609.49	635.49	645.49	666.74	675.74
State Operations	606.49	632.49	642.49	663.74	672.74
Local Assistance	3.00	3.00	3.00	3.00	3.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Legal services	\$19,002.7	\$17,328.7	\$16,861.2	\$16,867.7	\$16,613.2	\$16,757.0
2. Law enforcement services	\$52,522.2	\$49,834.7	\$54,437.5	\$56,965.6	\$72,387.3	\$73,757.2
3. Administrative services	\$7,731.6	\$5,153.1	\$5,571.2	\$5,583.8	\$5,456.9	\$5,469.5
5. Victims and witnesses	\$19,039.1	\$17,132.9	\$19,121.6	\$19,124.2	\$24,468.4	\$25,471.0
TOTALS	\$98,295.6	\$89,449.4	\$95,991.5	\$98,541.3	\$118,925.8	\$121,454.7

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Legal services	152.90	152.90	152.90	156.90	156.90
2. Law enforcement services	387.99	409.99	419.99	434.24	443.24
3. Administrative services	47.10	51.10	51.10	51.10	51.10
5. Victims and witnesses	21.50	21.50	21.50	24.50	24.50
TOTALS	609.49	635.49	645.49	666.74	675.74

(4) All positions are State Operations unless otherwise specified

1. Crime Victim Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,033,200	0.40	2,033,200	0.40
PR-O	2,893,700	0.00	2,893,700	0.00	860,500	-0.40	860,500	-0.40
PR-S	-893,700	0.00	-893,700	0.00	-893,700	0.00	-893,700	0.00
TOTAL	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends funding adjustments for the Crime Victim Compensation, Victim and Witness Assistance, and Sexual Assault Victim Services programs by eliminating Parts A, B and C and restructuring the crime victim and witness assistance surcharge. The Governor also recommends providing GPR to support sexual assault victim services programs.

2. Expanded DNA Collection

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,178,100	16.00	5,030,400	26.00	2,178,100	16.00	3,680,400	26.00
PR-S	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	2,178,100	16.00	5,030,400	26.00	2,178,100	16.00	3,930,400	26.00

The Governor recommends establishing a program to collect DNA from individuals upon an arrest for crimes ranging from misdemeanors to felonies and upon conviction for all misdemeanor offenses. The program will help law enforcement investigate crimes and prevent others from taking place. The program will be funded, in part, by an expansion of the DNA surcharge assessed on felony and misdemeanor convictions.

3. Global Positioning System Tracking of Domestic Abusers

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00

The Governor recommends authorizing local units of governments or law enforcement agencies to establish a program for global positioning system tracking of persons issued a domestic abuse or harassment restraining order or injunction. The Governor also recommends establishing a grant program to fund these initiatives, although local units of government or law enforcement agencies may operate a program without grant money. The Governor further recommends modifying the penalty for violation of a harassment restraining order so it is equal to violation of a domestic abuse order.

4. Commercial Sexual Exploitation of Children

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	451,000	5.00	461,200	5.00	451,000	5.00	461,200	5.00
TOTAL	451,000	5.00	461,200	5.00	451,000	5.00	461,200	5.00

The Governor recommends increasing funding and position authority to provide additional resources focused on proactively investigating Internet crimes against children, preventing child sex trafficking and protecting children from on-line predators.

5. State Intelligence and Threat Analysis Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	815,800	8.00	877,200	8.00	815,800	8.00	877,200	8.00
PR-S	-454,300	-5.00	-454,300	-5.00	-454,300	-5.00	-454,300	-5.00
TOTAL	361,500	3.00	422,900	3.00	361,500	3.00	422,900	3.00

The Governor recommends converting funding and position authority for the Wisconsin Statewide Information Center from program revenue to general purpose revenue due to decreasing federal grant funds. The Governor also recommends providing additional position authority and funding to replace amounts that have been previously eliminated due to federal grant funding cuts.

6. Assistant Attorneys General Pay Progression

The Governor recommends establishing a pay progression plan for assistant attorneys general.

7. Creation of the Solicitor General's Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	411,600	4.00	548,900	4.00
TOTAL	0	0.00	0	0.00	411,600	4.00	548,900	4.00

The Governor recommends providing funding and position authority to establish the Solicitor General's Office in the department. The creation of the office will allow the department to provide a more in-depth level of representation for the state at both the state and federal appellate levels for increasingly complicated legal issues.

8. Transfer of Office of Justice Assistance Functions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	524,800	1.77	524,800	1.77
PR-F	0	0.00	0	0.00	17,013,100	16.38	16,954,900	15.38
PR-O	0	0.00	0	0.00	7,500	0.00	7,500	0.00
PR-S	0	0.00	0	0.00	5,538,400	9.10	5,538,400	9.10
TOTAL	0	0.00	0	0.00	23,083,800	27.25	23,025,600	26.25

The Governor recommends transferring programs from the Office of Justice Assistance to the department to align similar programs and create efficiencies. Programs transferred to the department include interoperable communications, state criminal justice grant programs, federal victim assistance grant programs and federal criminal justice grant programs. See Department of Administration, Item #34.

9. Traffic Safety Resource Prosecutor Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	91,000	1.00	91,000	1.00	91,000	1.00	91,000	1.00
TOTAL	91,000	1.00	91,000	1.00	91,000	1.00	91,000	1.00

The Governor recommends providing funding and position authority to support an attorney position dedicated to traffic safety. The position will be funded by a federal transportation grant through the Wisconsin Department of Transportation.

10. Criminal History Record Information Systems Management

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	61,300	1.00	78,500	1.00	61,300	1.00	78,500	1.00
TOTAL	61,300	1.00	78,500	1.00	61,300	1.00	78,500	1.00

The Governor recommends providing funding and position authority for an information services position to perform work related to upgrades and maintenance of the Automated Fingerprint Identification System.

11. Handgun Hotline and Concealed Carry License Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	417,900	0.00	250,000	0.00	417,900	0.00	250,000	0.00
TOTAL	417,900	0.00	250,000	0.00	417,900	0.00	250,000	0.00

The Governor recommends combining the background check for licenses to carry concealed weapons appropriation and the certification cards for carrying concealed weapons appropriation with the handgun purchaser record check appropriation. The Governor also recommends adjusting supplies and services for the concealed carry permit program to align with projected program needs. Combining these functions will allow for more effective and efficient work planning during periods of heavy workloads.

12. Crime Victim and Victim Surcharge Revenue Collections

The Governor recommends amending statutory language to require the crime victim and witness surcharge revenues be assessed on each count and converted to civil judgments at the end of probation. The change will improve the ability to collect assessed amounts and support programs for victims of crime.

13. County and Tribal Law Enforcement Grant Programs

The Governor recommends the deletion of the earmarks for Forest County under the grants to certain counties for law enforcement program and for Lac Court Oreilles Band under the grants to tribes for law enforcement program.

14. Office of Crime Victim Services Director

The Governor recommends amending statutory language to assign the Office of Crime Victim Services director position to executive salary group three in the compensation plan. This would provide compensation parity with the other executive appointments in the department.

15. Special Counsel Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-611,900	0.00	-611,900	0.00
TOTAL	0	0.00	0	0.00	-611,900	0.00	-611,900	0.00

The Governor recommends amending statutory language to transfer the special counsel appropriation from the Department of Justice to the Department of Administration to better reflect actual usage of the appropriation. See Department of Administration, Item #33.

16. Eliminate Community Policing Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-222,700	0.00	-222,700	0.00
TOTAL	0	0.00	0	0.00	-222,700	0.00	-222,700	0.00

The Governor recommends the deletion of the community policing grant program that is directed in statute to one recipient instead of statewide criminal justice purposes.

17. Delinquent Obligations Appropriation

The Governor recommends converting the delinquent obligations collection appropriation from an annual appropriation to a continuing appropriation to better manage program expenditures.

18. State Crime Laboratory Locations

The Governor recommends removing the statutory requirement that state crime laboratories be located in the cities of Madison, Milwaukee and Wausau to ensure flexibility and efficiency in crime lab operations.

19. Forensic Scientist Educational Requirement

The Governor recommends amending statutory language to require applicants for forensic scientist positions located in the state crime laboratories to have a college degree. This is necessary for the proper accreditation of the crime laboratories and to streamline recruitment.

20. Drug Law Enforcement, Crime Laboratories and Genetic Evidence Activities

The Governor recommends that the drug law enforcement, crime laboratories and genetic evidence activities appropriation be amended to allow the unencumbered balance to transfer back to the crime laboratories; DNA analysis appropriation to address deficit concerns.

21. Establish Agency Rent Funding Line

The Governor recommends creating a new budgetary rent line to better manage rent expenses.

22. Administrative Transfers

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-900	-1.67	-900	-1.67	-900	-1.67	-900	-1.67
PR-O	221,900	4.01	221,900	4.01	221,900	4.01	221,900	4.01
PR-S	-221,000	-2.34	-221,000	-2.34	-221,000	-2.34	-221,000	-2.34
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends the realignment of certain positions to better reflect the positions' functions.

23. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-255,000	0.00	-184,600	0.00	-512,000	0.00	-441,600	0.00
PR-F	13,400	0.00	18,900	0.00	-3,500	0.00	2,000	0.00
PR-O	941,600	0.00	610,900	0.00	933,700	0.00	603,000	0.00
PR-S	-123,600	0.00	-92,800	0.00	-179,200	0.00	-148,400	0.00
SEG-O	15,800	0.00	16,400	0.00	15,800	0.00	16,400	0.00
TOTAL	592,200	0.00	368,800	0.00	254,800	0.00	31,400	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$716,700 in each year); (b) removal of noncontinuing elements from the base (-\$347,300 in FY15); (c) full funding of continuing position salaries and fringe benefits (\$116,100 in each year); (d) overtime (\$696,000 in each year); (e) night and weekend differential pay (\$11,800 in each year); and (f) full funding of lease and directed moves costs (\$147,600 in FY14 and \$271,500 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Justice.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
24. Minor Transfers Within the Same Alpha Appropriation	GPR	0	0.00	0	0.00
	PR-S	0	0.00	0	0.00
25. Penalty Surcharge	PR-O	389,100	0.00	389,100	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	PR-O	389,100	0.00	389,100	0.00
	PR-S	0	0.00	0	0.00

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	74,096,000	73,065,700	-1.4	73,113,800	0.1
PR-S	1,951,100	1,986,700	1.8	1,997,400	0.5
TOTAL	76,047,100	75,052,400	-1.3	75,111,200	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	758.17	758.17	0.00	758.17	0.00
PR-S	19.80	19.80	0.00	19.80	0.00
TOTAL	777.97	777.97	0.00	777.97	0.00

AGENCY DESCRIPTION

The legislative branch of Wisconsin state government, through representatives who are popularly elected to the Senate and Assembly, enacts the laws which govern the state. Two programs provide the basic structure for the Legislature's operation.

Program 1 includes the two houses of the Legislature, the 99-member Assembly and the 33-member Senate. The goals and objectives of this program are to enact the laws which govern society in the state and provide legislative oversight of executive branch activities.

Program 3 includes the legislative service agencies, staff support for operation of the legislative computer and data processing system, and dues for membership in national associations as approved by the co-chairpersons of the Joint Committee on Legislative Organization. The service agencies provide both houses of the Legislature with professional staff assistance in policy development, fiscal analysis, bill drafting, library services, revision of statutes, state auditing and interim session research, as well as support for the information technology infrastructure of the Legislature. The service agencies include the Legislative Reference Bureau, Legislative Audit Bureau, Legislative Fiscal Bureau, Joint Legislative Council and Legislative Technology Services Bureau.

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Membership Dues in National Associations
2. Contractual Services for Actuarial Studies
3. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$62,610.3	\$74,096.0	\$73,065.7	\$73,113.8	\$73,065.7	\$73,113.8
State Operations	62,610.3	74,096.0	73,065.7	73,113.8	73,065.7	73,113.8
PROGRAM REVENUE (2)	\$1,917.8	\$1,951.1	\$1,986.7	\$1,997.4	\$1,986.7	\$1,997.4
State Operations	1,917.8	1,951.1	1,986.7	1,997.4	1,986.7	1,997.4
TOTALS - ANNUAL	\$64,528.1	\$76,047.1	\$75,052.4	\$75,111.2	\$75,052.4	\$75,111.2
State Operations	64,528.1	76,047.1	75,052.4	75,111.2	75,052.4	75,111.2

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	758.17	758.17	758.17	758.17	758.17
PROGRAM REVENUE (2)	19.80	19.80	19.80	19.80	19.80
TOTALS - ANNUAL	777.97	777.97	777.97	777.97	777.97

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Enactment of state laws	\$40,837.9	\$49,167.0	\$48,106.2	\$48,110.2	\$48,106.2	\$48,110.2
3. Service agencies and national associations	\$23,690.2	\$26,880.1	\$26,946.2	\$27,001.0	\$26,946.2	\$27,001.0
TOTALS	\$64,528.1	\$76,047.1	\$75,052.4	\$75,111.2	\$75,052.4	\$75,111.2

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Enactment of state laws	519.00	519.00	519.00	519.00	519.00
3. Service agencies and national associations	258.97	258.97	258.97	258.97	258.97
TOTALS	777.97	777.97	777.97	777.97	777.97

(4) All positions are State Operations unless otherwise specified

1. Membership Dues in National Associations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	50,500	0.00	50,500	0.00	50,500	0.00	50,500	0.00
TOTAL	50,500	0.00	50,500	0.00	50,500	0.00	50,500	0.00

The Governor recommends providing funding for dues to the National Conference of State Legislatures and the National Conference of Commissioners on Uniform State Laws.

2. Contractual Services for Actuarial Studies

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	15,000	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL	15,000	0.00	0	0.00	15,000	0.00	0	0.00

The Governor recommends providing funding for actuarial studies conducted by legislative service agencies in support of legislative proposals.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,095,800	0.00	-1,032,700	0.00	-1,095,800	0.00	-1,032,700	0.00
PR-S	35,600	0.00	46,300	0.00	35,600	0.00	46,300	0.00
TOTAL	-1,060,200	0.00	-986,400	0.00	-1,060,200	0.00	-986,400	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$814,700 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$462,300 in each year); (c) reclassifications and semiautomatic pay progressions (\$17,100 in FY14 and \$35,700 in FY15); and (d) full funding of lease and directed moves costs (\$199,700 in FY14 and \$254,900 in FY15).

OFFICE OF THE LIEUTENANT GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	393,500	316,600	-19.5	316,600	0.0
TOTAL	393,500	316,600	-19.5	316,600	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	4.00	4.00	0.00	4.00	0.00
TOTAL	4.00	4.00	0.00	4.00	0.00

AGENCY DESCRIPTION

The Office of the Lieutenant Governor is headed by the Lieutenant Governor, the second ranking executive officer of the state. Upon the Governor's death, resignation or removal from office, the Lieutenant Governor shall become Governor for the balance of the unexpired term. The Lieutenant Governor may be designated by the Governor as his or her representative on any statutory commission, board or committee on which the Governor is entitled to membership. Under such designation, the Lieutenant Governor performs in the place of the Governor and has all authority and responsibility granted by law to the Governor with regard to such membership.

The Lieutenant Governor may serve as the Governor's designated representative on any nonstatutory committee or on any intergovernmental body created for the purpose of maintaining relationships with the federal government, state governments, regional agencies or local governments. The Governor may designate the Lieutenant Governor to coordinate state services and programs.

OFFICE OF THE LIEUTENANT GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Permanent GPR Reductions
2. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$321.1	\$393.5	\$316.6	\$316.6	\$316.6	\$316.6
State Operations	321.1	393.5	316.6	316.6	316.6	316.6
TOTALS - ANNUAL	\$321.1	\$393.5	\$316.6	\$316.6	\$316.6	\$316.6
State Operations	321.1	393.5	316.6	316.6	316.6	316.6

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	4.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	4.00	4.00	4.00	4.00	4.00

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Executive coordination	\$321.1	\$393.5	\$316.6	\$316.6	\$316.6	\$316.6
TOTALS	\$321.1	\$393.5	\$316.6	\$316.6	\$316.6	\$316.6

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Executive coordination	4.00	4.00	4.00	4.00	4.00
TOTALS	4.00	4.00	4.00	4.00	4.00

(4) All positions are State Operations unless otherwise specified

1. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-14,700	0.00	-14,700	0.00	-14,700	0.00	-14,700	0.00
TOTAL	-14,700	0.00	-14,700	0.00	-14,700	0.00	-14,700	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-62,200	0.00	-62,200	0.00	-62,200	0.00	-62,200	0.00
TOTAL	-62,200	0.00	-62,200	0.00	-62,200	0.00	-62,200	0.00

The Governor recommends adjusting the agency's base budget for full funding of continuing position salaries and fringe benefits (-\$62,200 in each year).

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
SEG-O	202,600	208,700	3.0	208,800	0.0
TOTAL	202,600	208,700	3.0	208,800	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

AGENCY DESCRIPTION

The board is responsible for protecting and preserving the scenic beauty and natural character of the lands within the project boundary. The riverway project encompasses nearly 80,000 acres of public and private lands along the final 92 miles of the Wisconsin River. The board issues permits for construction, timber harvests, utility facilities and other activities that comply with the applicable performance standards. The board is composed of nine citizen members who serve staggered three-year terms. The Governor appoints three "at-large" members who must represent recreational user groups and serve subject to Senate confirmation. The remaining six members represent each of the riverway counties and are nominated by the respective county boards and then appointed by the Governor. The board employs an executive director and an office associate. The board receives technical assistance from the Department of Natural Resources and is attached to the Department of Tourism for administrative purposes.

MISSION

The mission of the board is to protect and preserve the scenic beauty and natural character of the Lower Wisconsin State Riverway through administration of a program to control land use and development. However, in concert with the program to control land use and development, due consideration shall be given to the rights of landowners and the freedom to exercise the rights associated with land ownership.

The challenge facing the board is to maintain the fragile and delicate balance between protection and preservation of the scenic beauty and natural character of the Lower Wisconsin State Riverway and protection and preservation of the rights of landowners and local residents within the boundaries of the Lower Wisconsin State Riverway.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Control of Land Development and Use in the Lower Wisconsin State Riverway

Goal: Protect the scenic beauty and natural character of the lower Wisconsin River valley.

Objective/Activity: Effectively administer regulations and permits.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Time for issuance of permits.	3 days	99%	3 days	99%
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and annual contact with counties	49 issue contacts	Biennial contact with incorporated municipalities and towns and annual contact with counties	63 issue contacts

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Time for issuance of permits.	3 days	3 days	3 days
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties

Note: Based on fiscal year.

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
SEGREGATED REVENUE (3)	\$196.2	\$202.6	\$208.7	\$208.8	\$208.7	\$208.8
State Operations	196.2	202.6	208.7	208.8	208.7	208.8
TOTALS - ANNUAL	\$196.2	\$202.6	\$208.7	\$208.8	\$208.7	\$208.8
State Operations	196.2	202.6	208.7	208.8	208.7	208.8

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. Control of land development and use in the lower Wisconsin state riverway	\$196.2	\$202.6	\$208.7	\$208.8	\$208.7	\$208.8
TOTALS	\$196.2	\$202.6	\$208.7	\$208.8	\$208.7	\$208.8

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. Control of land development and use in the lower Wisconsin state riverway	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	6,100	0.00	6,200	0.00	6,100	0.00	6,200	0.00
TOTAL	6,100	0.00	6,200	0.00	6,100	0.00	6,200	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$5,400 in each year); and (b) full funding of lease and directed moves costs (\$700 in FY14 and \$800 in FY15).

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	7,661,500	9,008,200	17.6	9,180,500	1.9
PR-O	247,500	247,500	0.0	247,500	0.0
TOTAL	7,909,000	9,255,700	17.0	9,428,000	1.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The Medical College of Wisconsin, Inc., is a private, nonprofit educational corporation located in Milwaukee. A governing board of trustees oversees the college. The board consists of 28 members. The Governor, with the advice and consent of the Senate, appoints two members of the board for staggered terms of six years.

The college offers the following degrees:

- Doctor of Medicine (M.D.) and residency training in almost all medical specialties and subspecialties;
- Ph.D. in biochemistry, biophysics, biostatistics, cell biology, neurobiology and anatomy, microbiology and molecular genetics, pharmacology and toxicology, physiology, public and community health, and functional imaging (joint program with Marquette University);
- M.S. in bioinformatics (joint degree program with Marquette University), medical informatics (joint degree with Milwaukee School of Engineering), health care technologies management (joint degree with Marquette University) and epidemiology;
- M.P.H. in public health; and
- M.A. in bioethics.

The college receives a specified sum from the state, under the "student capitation" program (medical school tuition assistance), for each Wisconsin in-state medical student it enrolls. This appropriation was created to encourage Wisconsin in-state students to choose to attend medical school at either the Medical College of Wisconsin or the University of Wisconsin-Madison.

In addition to the aid that Wisconsin in-state medical students receive for tuition assistance, the college receives state funds for its family and community medicine residency program. This funding support was created to ensure the physicians that are more likely to practice in rural and very urban settings are given an opportunity to have their residency training in Wisconsin. The college is required to fulfill certain reporting requirements, and the Legislative Audit Bureau conducts biennial post audits of expenditures made under state appropriations.

MISSION

The college is a private academic institution dedicated to leadership and excellence in advancing the prevention, diagnosis and treatment of disease and injury through:

- Education: Preparing the physicians and scientists of tomorrow while enhancing the skills of today's health professionals.
- Discovery: Creating new knowledge in basic, translational and patient-based research to improve human health.
- Patient Care: Providing effective, compassionate, expert care for patients.
- Community Engagement: Partnering with public and private organizations to enhance learning, research, patient care and the health of the community.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Training of Health Personnel

Goal: Stabilize and then increase the retention of family physicians within Wisconsin. Family medicine residency programs continue to experience a national decline in student interest. Thus, national recruitment for residents has become far more competitive. Due to these national trends, the total pool of potential candidates for family medicine residency slots has declined each year for the past ten years. In 2012, only 1,322 U.S. seniors matched in family medicine through the National Resident Matching Program, continuing the national decline of 50 percent over the past ten years.

Objective/Activity: The Department of Family Medicine is working to differentiate its residency training programs for recruitment purposes and to maintain physician retention. Each of the remaining three training sites is involved in efforts to develop tracks for specialized training in areas such as maternity care, adolescent medicine, urgent care and hospitalist medicine to enhance its efforts to attract students. The Waukesha residency program has been chosen to be one of only 14 programs in the country (out of 450 total programs) to redesign their curriculum and to add an optional fourth year of training. These plans are consistent with the national efforts in "The Future of Family Medicine" to reshape the education and the practices of family physicians. The college's five-year average retention rate continues to be well above the national average of 45 percent. The longer term goal is to gradually increase the five-year average retention rate to 60 percent, while the short-term goal is to match or slightly improve historical retention rates. Maintaining stable funding for these programs assists the college in its efforts to achieve these goals.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	68%	60%	90%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%	60%

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%

Note: Based on fiscal year.

MEDICAL COLLEGE OF WISCONSIN
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Family Medicine Residency Expansion
2. Rename Appropriation
3. Debt Service Reestimate

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$5,701.5	\$7,661.5	\$7,661.5	\$7,661.5	\$9,008.2	\$9,180.5
State Operations	926.4	2,886.4	2,886.4	2,886.4	3,355.1	3,527.4
Aids to Ind. & Org.	4,775.1	4,775.1	4,775.1	4,775.1	5,653.1	5,653.1
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
State Operations	0.0	247.5	247.5	247.5	247.5	247.5
TOTALS - ANNUAL	\$5,701.5	\$7,909.0	\$7,909.0	\$7,909.0	\$9,255.7	\$9,428.0
State Operations	926.4	3,133.9	3,133.9	3,133.9	3,602.6	3,774.9
Aids to Ind. & Org.	4,775.1	4,775.1	4,775.1	4,775.1	5,653.1	5,653.1

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Training of health personnel	\$5,701.5	\$7,661.5	\$7,661.5	\$7,661.5	\$9,008.2	\$9,180.5
2. Research	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
TOTALS	\$5,701.5	\$7,909.0	\$7,909.0	\$7,909.0	\$9,255.7	\$9,428.0

1. Family Medicine Residency Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	878,000	0.00	878,000	0.00
TOTAL	0	0.00	0	0.00	878,000	0.00	878,000	0.00

The Governor recommends providing funding for the expansion of Family Medicine residency sites and requiring the college to submit an annual report on related activities. The Governor also recommends streamlining medical education reporting by combining the enrollment and family medical practice residency reports.

2. Rename Appropriation

The Governor recommends renaming the college's general program operations appropriation to more accurately reflect the use of funds as medical student tuition assistance.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	468,700	0.00	641,000	0.00
TOTAL	0	0.00	0	0.00	468,700	0.00	641,000	0.00

The Governor recommends adjusting the college's base budget to reflect a reestimate of debt service on authorized bonds.

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	24,013,000	24,139,300	0.5	24,258,800	0.5
PR-F	52,888,500	69,749,600	31.9	69,730,000	0.0
PR-O	4,866,900	5,772,000	18.6	5,491,500	-4.9
PR-S	1,359,600	1,213,500	-10.7	1,213,500	0.0
SEG-O	469,700	1,969,700	319.4	1,969,700	0.0
TOTAL	83,597,700	102,844,100	23.0	102,663,500	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	80.63	80.63	0.00	80.63	0.00
PR-F	296.39	311.19	14.80	311.19	0.00
PR-O	27.29	24.79	-2.50	24.79	0.00
PR-S	12.25	12.25	0.00	12.25	0.00
TOTAL	416.56	428.86	12.30	428.86	0.00

AGENCY DESCRIPTION

The department provides an armed military force, the Wisconsin National Guard, which is organized, trained, equipped and available for state emergencies.

A civilian component, the Division of Emergency Management, coordinates statewide preparedness for natural and man-made disasters and enemy attack; helps restore vital public facilities in an emergency; and maintains the state's 24-hours-a-day duty officer response system. The division is funded by the state and the Federal Emergency Management Agency for training, statewide planning, public education and emergency information, hazard identification and mitigation, local emergency preparedness, and disaster recovery exercises.

The Governor, by statute, is the commander in chief of the Wisconsin National Guard and can order units or individuals to state active duty. The Governor can also declare a state of emergency which places the resources of state agencies under the direction of the administrator of the Division of Emergency Management, who acts as chief of staff to the Governor for the duration of the emergency.

The department is headed by the adjutant general who commands, administers and supervises, through deputy adjutants general and the Division of Emergency Management administrator, all National Guard emergency management and homeland security functions in the State of Wisconsin. The adjutant general is appointed by the Governor to a five-year term from the ranks of the senior officers of the Wisconsin Army or

Air National Guards. The composition of the units of the Wisconsin National Guard is authorized and established by the U.S. Department of Defense, in coordination with the Governor and the adjutant general.

The federal government provides arms, munitions, equipment, uniforms, military and support personnel pay, training supervision, and major training facilities for the Wisconsin National Guard. The state provides support personnel, training, and maintenance and operation of armories and other military facilities. Both share the cost of constructing military facilities.

The department also operates programs for "at-risk" youth as authorized by Wisconsin Statutes and federal law as established by the Defense Authorization Act of 1998.

MISSION

The department has multiple, but related, missions. Overall, the department's mission is to provide effective and coordinated support to civil authorities in the event of a national or state emergency. The National Guard's state mission is to assist civil authorities in the protection of life and property and preservation of order during state emergencies. Its federal mission is to provide trained units to augment the active Army and Air Force in time of war or national emergency. Through its Division of Emergency Management, the department coordinates the efforts of state and local agencies in response to natural and man-made disasters, emphasizing preparedness through its comprehensive planning and training programs.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: National Guard Operations

Goal: Serve the citizens of Wisconsin and the nation through the maintenance of organizational readiness of National Guard units to perform both state and federal missions.

Objective/Activity: Maintain and increase operational readiness of National Guard units as measured by national standards established by the U.S. Department of Defense. (Readiness to perform assigned federal missions equates to readiness to perform state missions as well.) Criteria encompass personnel, equipment and training standards.

Program 2: Guard Members' Benefits

Goal: Utilize authorized state benefits to recruit sufficient individuals to attain and maintain statewide National Guard strength authorizations.

Objective/Activity: Maintain Wisconsin Army National Guard and Wisconsin Air National Guard membership at 100 percent of authorized strength.

Program 3: Emergency Management Services

Goal: In partnership with local governments, maintain and improve emergency planning and response services within the state to ensure that emergency response to any disaster situation, whether natural or man-made, is timely, coordinated and effective.

Objective/Activity: Maintain and improve a comprehensive emergency management program, which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local levels. Measure the current capability of Wisconsin Emergency Management by a site assessment conducted by Federal Emergency Management Agency assessors using national Emergency Management Accreditation Program (EMAP) standards in 2003. Using the 2003 baseline assessment, annually improve Wisconsin Emergency Management compliance with EMAP standards, with the ultimate goal of attaining EMAP accreditation.

Program 4: National Guard Youth Programs

Goal: Within the limitations of available resources, maximize the graduation and educational attainment of cadets enrolled in Wisconsin National Guard youth programs.

Objective/Activity: Through improvements in recruitment, residential program delivery and postresidential mentoring, improve the program completion and GED diploma attainment by cadets enrolled in the Wisconsin National Guard Challenge Academy.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
2.	Number of new recruits				
	Army Guard	1,400	1,116	1,400	1,220
	Air Guard	190	252	190	248
	Overall	1,590	1,368	1,590	1,468
2.	Assigned strength				
	Army Guard	7,680	7,532	7,680	7,538
	Air Guard	2,300	2,287	2,300	2,287
	Overall	9,980	9,819	9,980	9,825
2.	Percentage of authorized				
	Army Guard	100%	97.1%	100%	97.2%
	Air Guard	100%	99.5%	100%	99.5%
	Overall	100%	97.7%	100%	97.7%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency.	EMAP to conduct assessment to measure program compliance	Assessment conducted	EMAP to conduct assessment to measure program compliance	Assessment conducted
3.	Standards for program management.	To achieve compliance near or at 100%	Compliance at 100% for FY11	To achieve compliance near or at 100%	Compliance at 100% for FY12

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
3.	Standards for program elements.	To achieve compliance near or at 100%	Compliance at 100% for FY11	To achieve compliance near or at 100%	Compliance at 100% for FY12
4.	Challenge Academy program graduates (2 sessions).	160	212	160	208
	Percentage of enrollees.	84.2%	80%	84.2%	85%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation.	144	183	144	184
	Percentage of graduates.	90%	86.3%	90%	88.5%

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
2.	Number of new recruits			
	Army Guard	1,200	1,200	1,200
	Air Guard	190	190	190
	Overall	1,390	1,590	1,590
2.	Assigned strength			
	Army Guard	7,500	7,680	7,680
	Air Guard	2,200	2,300	2,300
	Overall	9,700	9,980	9,980
2.	Percentage of authorized			
	Army Guard	100%	100%	100%
	Air Guard	100%	100%	100%
	Overall	100%	100%	100%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency.	EMAP to conduct assessment to measure program compliance	EMAP to conduct assessment to measure program compliance	EMAP to conduct assessment to measure program compliance

Prog. No.	Performance Measure	Goal 2013¹	Goal 2014	Goal 2015
3.	Standards for program management.	To achieve compliance near or at 100%	To achieve compliance near or at 100%	To achieve compliance near or at 100%
3.	Standards for program elements.	To achieve compliance near or at 100%	To achieve compliance near or at 100%	To achieve compliance near or at 100%
4.	Challenge Academy program graduates (2 sessions).	160	160	160
	Percentage of enrollees.	84.2%	84.2%	84.2%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation.	144	144	144
	Percentage of graduates.	90%	90%	90%

Note: Based on fiscal year.

¹Goals for 2013 have been modified.

DEPARTMENT OF MILITARY AFFAIRS
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Disaster Assistance Program
2. Transfer of Homeland Security Responsibilities
3. Emergency Management Volunteer Claims
4. Wisconsin Emergency Management Staffing
5. Funding for Truax Field Firefighter Positions
6. Army Aviation Support Facility and Armory
7. Program Revenue Reestimates
8. Federal Position Correction
9. Fuel and Utilities Reestimate
10. Debt Service Reestimate
11. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$19,597.5	\$24,013.0	\$24,105.2	\$24,105.2	\$24,139.3	\$24,258.8
State Operations	10,978.3	16,331.7	16,423.9	16,423.9	16,458.0	16,577.5
Local Assistance	3,806.0	4,164.4	4,164.4	4,164.4	4,164.4	4,164.4
Aids to Ind. & Org.	4,813.2	3,516.9	3,516.9	3,516.9	3,516.9	3,516.9
FEDERAL REVENUE (1)	\$66,082.4	\$52,888.5	\$53,172.8	\$53,153.2	\$69,749.6	\$69,730.0
State Operations	49,788.2	38,162.1	38,446.4	38,426.8	38,171.0	38,151.4
Local Assistance	15,981.0	12,800.0	12,800.0	12,800.0	29,652.2	29,652.2
Aids to Ind. & Org.	313.3	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	\$5,523.9	\$6,226.5	\$6,974.7	\$6,999.2	\$6,985.5	\$6,705.0
State Operations	4,490.0	5,482.7	5,930.9	5,955.4	5,941.7	5,661.2
Local Assistance	1,034.0	743.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	\$3,033.9	\$469.7	\$469.7	\$469.7	\$1,969.7	\$1,969.7
State Operations	0.1	7.6	7.6	7.6	7.6	7.6
Local Assistance	462.0	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	2,571.8	0.0	0.0	0.0	1,500.0	1,500.0
TOTALS - ANNUAL	\$94,237.8	\$83,597.7	\$84,722.4	\$84,727.3	\$102,844.1	\$102,663.5
State Operations	65,256.5	59,984.1	60,808.8	60,813.7	60,578.3	60,397.7
Local Assistance	21,282.9	18,170.3	18,470.3	18,470.3	35,322.5	35,322.5
Aids to Ind. & Org.	7,698.3	5,443.3	5,443.3	5,443.3	6,943.3	6,943.3

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED		GOVERNOR'S RECOMMENDATION		
	BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	FY14	FY15
GENERAL PURPOSE REVENUE	80.63	80.63	80.63	80.63	80.63
FEDERAL REVENUE (1)	296.39	297.89	297.89	311.19	311.19
State Operations	296.39	297.89	297.89	305.19	305.19
Local Assistance	0.00	0.00	0.00	6.00	6.00
PROGRAM REVENUE (2)	39.54	40.04	40.04	37.04	37.04
TOTALS - ANNUAL	416.56	418.56	418.56	428.86	428.86
State Operations	416.56	418.56	418.56	422.86	422.86
Local Assistance	0.00	0.00	0.00	6.00	6.00

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
- (4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. National guard operations	\$50,480.5	\$46,921.6	\$47,147.1	\$47,147.1	\$47,429.5	\$47,244.0
2. Guard members' benefits	\$4,808.7	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0
3. Emergency management services	\$34,661.1	\$28,860.3	\$29,759.5	\$29,764.4	\$47,696.6	\$47,701.5
4. National guard youth programs	\$4,287.5	\$4,315.8	\$4,315.8	\$4,315.8	\$4,218.0	\$4,218.0
TOTALS	\$94,237.8	\$83,597.7	\$84,722.4	\$84,727.3	\$102,844.1	\$102,663.5

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. National guard operations	316.26	316.26	316.26	321.26	321.26
3. Emergency management services	55.30	57.30	57.30	62.60	62.60
4. National guard youth programs	45.00	45.00	45.00	45.00	45.00
TOTALS	416.56	418.56	418.56	428.86	428.86

(4) All positions are State Operations unless otherwise specified

1. State Disaster Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00

The Governor recommends providing additional funding from the petroleum inspection fund for the State Disaster Assistance Program to ensure sufficient funds are available to reimburse local units of government for damages and costs incurred as a result of major catastrophes when federal disaster assistance is not available.

2. Transfer of Homeland Security Responsibilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-218,600	-3.00	-218,600	-3.00	16,633,600	3.00	16,633,600	3.00
PR-O	218,600	3.00	218,600	3.00	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,633,600	3.00	16,633,600	3.00

The Governor recommends transferring the Homeland Security responsibilities from the Office of Justice Assistance to the department to align similar programs and create efficiencies. See Department of Administration, Item #34.

3. Emergency Management Volunteer Claims

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	16,300	0.00	16,300	0.00
TOTAL	0	0.00	0	0.00	16,300	0.00	16,300	0.00

The Governor recommends providing funding and creating a sum sufficient appropriation to pay claims under the Emergency Management volunteer program.

4. Wisconsin Emergency Management Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	97,000	1.50	121,500	1.50	97,000	1.50	121,500	1.50
PR-O	97,000	1.50	121,500	1.50	97,000	1.50	121,500	1.50
TOTAL	194,000	3.00	243,000	3.00	194,000	3.00	243,000	3.00

The Governor recommends increasing expenditure and position authority to reflect workload increases related to compliance with federal disaster planning and response requirements.

5. Funding for Truax Field Firefighter Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	207,000	4.00	207,000	4.00	207,000	4.00	207,000	4.00
PR-O	-251,400	-4.00	-251,400	-4.00	-228,200	-4.00	-228,200	-4.00
TOTAL	-44,400	0.00	-44,400	0.00	-21,200	0.00	-21,200	0.00

The Governor recommends adjusting expenditure and position authority to reflect a change in the source of funding that supports firefighter positions located at Truax Field and the Dane County Regional Airport.

6. Army Aviation Support Facility and Armory

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	305,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	305,000	0.00	0	0.00

The Governor recommends providing one-time expenditure authority to pay for construction costs related to the West Bend Army Aviation Support Facility and Armory.

7. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	705,000	0.00	705,000	0.00	705,000	0.00	705,000	0.00
PR-S	-136,900	0.00	-136,900	0.00	-136,900	0.00	-136,900	0.00
TOTAL	568,100	0.00	568,100	0.00	568,100	0.00	568,100	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

8. Federal Position Correction

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	7.30	0	7.30
TOTAL	0	0.00	0	0.00	0	7.30	0	7.30

The Governor recommends adjusting position authority to reconcile the budget system to the approved number of positions.

9. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-180,700	0.00	-100,200	0.00
TOTAL	0	0.00	0	0.00	-180,700	0.00	-100,200	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

10. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	319,100	0.00	358,100	0.00
TOTAL	0	0.00	0	0.00	319,100	0.00	358,100	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

11. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	92,200	0.00	92,200	0.00	-28,400	0.00	-28,400	0.00
PR-F	198,900	-1.00	154,800	-1.00	-76,500	-1.00	-120,600	-1.00
PR-O	115,900	0.00	115,900	0.00	26,300	0.00	26,300	0.00
PR-S	0	0.00	0	0.00	-9,200	0.00	-9,200	0.00
TOTAL	407,000	-1.00	362,900	-1.00	-87,800	-1.00	-131,900	-1.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$399,400 in each year); (b) removal of noncontinuing elements from the base (-\$8,000 in FY14 and -\$52,100 in FY15 and -1.0 FTE position in each year); (c) full funding of continuing position salaries and fringe benefits (-\$203,100 in each year); (d) overtime (\$463,200 in each year); (e) night and weekend differential pay (\$59,500 in each year); and (f) minor transfers within the same alpha appropriation.

MISCELLANEOUS APPROPRIATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	96,134,400	99,199,900	3.2	102,223,400	3.0
SEG-O	28,718,000	29,936,900	4.2	30,265,100	1.1
TOTAL	124,852,400	129,136,800	3.4	132,488,500	2.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

Miscellaneous appropriations exist for several programs that do not readily fit within a specific agency or function of government. The Legislature appropriates funds for these programs under s. 20.855, Wisconsin Statutes. The primary programs included under miscellaneous appropriations are as follows:

Program 1: Cash Management Expenses; Interest and Principal Repayment. Consolidates the appropriations paying short-term interest on operating funds borrowed for cash management. These appropriations include payments from the general fund to program revenue accounts and segregated funds on temporary allocations from the state investment fund; payments from segregated funds on temporary allocations from the state investment fund; interest on prorated local government payments; and operating note interest payments, operating note expenses and the operating note redemption fund.

Program 4: Tax, Assistance and Transfer Payments. Combines several appropriations with a tax or local assistance orientation. The appropriations include interest on overpayment of taxes, Minnesota and Illinois income tax reciprocity, terminal tax distribution, and interfund transfers.

MISCELLANEOUS APPROPRIATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Sum Sufficient Reestimates
2. Conservation Fund Reestimates
3. Fees for Banking Services
4. Petroleum Inspection Fund Supplement Transfer
5. Red Cross Income Tax Checkoff Modifications
6. Statutory Fund Balance and Interfund Transfers
7. Permanent GPR Reductions
8. Debt Service Reestimate

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$133,204.2	\$96,134.4	\$98,792.4	\$101,861.9	\$99,199.9	\$102,223.4
State Operations	129,790.1	93,199.4	95,789.7	98,872.2	96,164.6	99,247.1
Local Assistance	2,760.9	1,151.3	1,219.0	1,206.0	1,219.0	1,206.0
Aids to Ind. & Org.	653.2	1,783.7	1,783.7	1,783.7	1,816.3	1,770.3
SEGREGATED REVENUE (3)	\$29,251.4	\$28,718.0	\$28,289.0	\$27,982.3	\$29,936.9	\$30,265.1
State Operations	27,439.0	26,942.0	26,368.0	26,076.3	28,015.9	28,359.1
Local Assistance	1,812.4	1,776.0	1,921.0	1,906.0	1,921.0	1,906.0
TOTALS - ANNUAL	\$162,455.6	\$124,852.4	\$127,081.4	\$129,844.2	\$129,136.8	\$132,488.5
State Operations	157,229.2	120,141.4	122,157.7	124,948.5	124,180.5	127,606.2
Local Assistance	4,573.2	2,927.3	3,140.0	3,112.0	3,140.0	3,112.0
Aids to Ind. & Org.	653.2	1,783.7	1,783.7	1,783.7	1,816.3	1,770.3

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Cash management expenses; interest and principal repayment	\$3,616.5	\$7,625.0	\$8,168.0	\$8,509.5	\$8,543.0	\$8,884.5
4. Tax, assistance and transfer payments	\$158,181.6	\$115,443.7	\$117,129.7	\$119,551.0	\$118,777.5	\$121,833.7
7. Special Task Force on UW restructuring and operational flexibilities	\$4.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
8. Marquette University	\$653.2	\$1,783.7	\$1,783.7	\$1,783.7	\$1,816.3	\$1,770.3
TOTALS	\$162,455.6	\$124,852.4	\$127,081.4	\$129,844.2	\$129,136.8	\$132,488.5

1. Sum Sufficient Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,091,700	0.00	6,161,200	0.00	3,466,700	0.00	6,536,200	0.00
SEG-O	-429,000	0.00	-735,700	0.00	145,000	0.00	130,000	0.00
TOTAL	2,662,700	0.00	5,425,500	0.00	3,611,700	0.00	6,666,200	0.00

The Governor recommends reestimating the transportation fund transfer for local governments' share of terminal taxes (\$145,000 SEG in FY14 and \$130,000 SEG in FY15). The Governor also recommends reestimating the following sum sufficient appropriations for tax payments: (a) interest on overpayment of taxes (\$500,000 GPR in each year); (b) oil pipeline terminal tax distribution (\$67,700 GPR in FY14 and \$54,700 GPR in FY15); and (c) Illinois-Wisconsin income tax reciprocity (\$1,981,000 GPR in FY14 and \$4,722,000 GPR in FY15). The Governor further recommends reestimating payments of canceled drafts (\$325,000 GPR in each year) and interest paid to segregated funds (\$593,000 GPR in FY14 and \$934,500 GPR in FY15).

2. Conservation Fund Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-100	0.00	-100	0.00
SEG-O	0	0.00	0	0.00	-630,900	0.00	-287,700	0.00
TOTAL	0	0.00	0	0.00	-631,000	0.00	-287,800	0.00

The Governor recommends reestimating the motor fuel tax transfers to the conservation fund as follows: (a) motorboats (-\$4,700 SEG in FY14 and \$48,200 SEG in FY15); (b) snowmobiles (-\$626,600 SEG in FY14 and -\$322,600 SEG in FY15); (c) all-terrain vehicles (-\$63,700 SEG in FY14 and -\$77,400 SEG in FY15); (d) utility terrain vehicles (\$64,100 SEG in each year). The Governor also recommends reestimating the land acquisition reimbursement to the conservation fund (-\$100 GPR in each year). See Department of Natural Resources, Item #17.

3. Fees for Banking Services

The Governor requests creating a sum sufficient appropriation to support banking fees that exceed investment fund earnings used to pay for fund service charges.

4. Petroleum Inspection Fund Supplement Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,704,800	0.00	1,704,800	0.00
TOTAL	0	0.00	0	0.00	1,704,800	0.00	1,704,800	0.00

The Governor recommends transferring expenditure authority from the Department of Natural Resources to miscellaneous appropriations for the petroleum inspection fund supplement to the environmental fund for: (a) environmental repair and well compensation (\$985,000 SEG in each year); and (b) groundwater management (\$719,800 SEG in each year). See Department of Natural Resources, Item #29.

5. Red Cross Income Tax Checkoff Modifications

The Governor recommends modifying the Red Cross income tax checkoff program to permit the Department of Revenue, rather than the Department of Health Services, to directly transfer the proceeds of the checkoff to the Wisconsin chapter of the American Red Cross for its Wisconsin Disaster Relief Fund. See Department of Revenue, Item #24, and Department of Health Services, Item #36.

6. Statutory Fund Balance and Interfund Transfers

The Governor recommends setting the statutory minimum general fund balance to \$65 million in FY16 and FY17, and at 2 percent of general fund appropriations thereafter. The Governor also recommends making permanent the 30-day interfund borrowing limit at 9 percent of total general purpose revenue appropriations for that fiscal year.

7. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-433,700	0.00	-433,700	0.00	-433,700	0.00	-433,700	0.00
TOTAL	-433,700	0.00	-433,700	0.00	-433,700	0.00	-433,700	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

8. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	32,600	0.00	-13,400	0.00
TOTAL	0	0.00	0	0.00	32,600	0.00	-13,400	0.00

The Governor recommends adjusting the miscellaneous appropriations' base budget to reflect a reestimate of debt service on authorized bonds.

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	128,460,200	135,919,700	5.8	138,989,000	2.3
PR-F	28,054,000	28,100,700	0.2	27,665,500	-1.5
PR-O	24,105,900	23,687,100	-1.7	23,687,100	0.0
PR-S	12,812,800	12,772,900	-0.3	12,708,300	-0.5
SEG-F	51,773,100	54,096,400	4.5	53,257,300	-1.6
SEG-O	316,471,000	316,014,900	-0.1	317,369,400	0.4
TOTAL	561,677,000	570,591,700	1.6	573,676,600	0.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	291.10	285.00	-6.10	285.00	0.00
PR-F	247.28	245.28	-2.00	236.28	-9.00
PR-O	205.64	205.64	0.00	205.64	0.00
PR-S	54.50	52.50	-2.00	52.50	0.00
SEG-F	246.41	258.61	12.20	255.11	-3.50
SEG-O	1,614.01	1,635.81	21.80	1,635.81	0.00
TOTAL	2,658.94	2,682.84	23.90	2,670.34	-12.50

AGENCY DESCRIPTION

The department is administered by a secretary who is appointed by the Governor with the advice and consent of the Senate. The Natural Resources Board directs and supervises the department and consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate. The department is organized with a headquarters office in Madison, 5 regional offices and over 200 other field stations and offices. The central office staff assists the secretary in directing the regions, which carry out the field operations of the department. Over 70 percent of the department's personnel operate from field stations outside of Madison.

The department coordinates the preservation, protection and regulation of the natural environment for the benefit of the people of this state and its visitors. Included in its objectives are water and air quality maintenance; water supply regulations; solid and hazardous waste management; fish and wildlife management; forest management and protection; providing parks and recreation opportunities; lake management; wetland, shoreland and floodplain protection; and law enforcement.

The department also coordinates federal, state and local aid programs of the U.S. Fish and Wildlife Service, U.S. Forest Service, U.S. Environmental Protection Agency and other federal agencies; and administers federal funds available for outdoor recreation, thereby taking a lead role in planning state outdoor recreation facilities. It administers state aid programs for local outdoor recreation and pollution abatement.

The department is organized into programs and subprograms to facilitate the accomplishment of its mission. The six divisions which have primary responsibility for the department's programs are Land, Forestry, Air and Waste, Enforcement and Science, Water, and Customer and Employee Services.

MISSION

The mission of the department is to protect and enhance our natural resources (air, land, water, wildlife, fish, forests and the ecosystems that sustain all life); provide a healthy, sustainable environment and a full range of outdoor opportunities; ensure the right of all people to use and enjoy these resources in their work and leisure; work with people to understand each other's views and to carry out the public will; and, in this partnership, consider the future and generations to follow.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been modified in Program 4.

Program 1: Land

Goal: Ensure that the privately-owned forests in Wisconsin are managed to sustain environmental, social and economic benefits.

Objective/Activity: Annually increase the number of management plans prepared for private forest landowners that inform, identify and encourage sustainable forestry practices; accelerate forest productivity for commercial products and other ecosystem benefits; create the forest experience desired by the landowner; and protect water quality within Wisconsin's forest environment.

Goal: Ensure that the Wisconsin timber industry will be able to compete in a global marketplace.

Objective/Activity: Seek third-party certification from primary North American forest certification systems on public and private forest lands in Wisconsin.

Goal: Ensure sound management of Wisconsin's urban forest ecosystems, which are integral to healthy and sustainable communities.

Objective/Activity: Promote and facilitate establishment and improvement of sustainable urban forest management programs in all Wisconsin communities through the Tree City USA program.

Goal: Reduce the damage to homes as a result of wildland fire in the wildland-urban interface.

Objective/Activity: Develop a cooperative approach to wildfire protection for homeowners through Firewise planning and development in the wildland-urban interface.

Goal: Provide the highest quality state park experience, resource stewardship, nature education and service to visitors to the Wisconsin State Parks System.

Objective/Activity: The Wisconsin State Parks System currently hosts over 14 million visits each year. To accommodate the significant increase in the number of visitors to the parks over the past decade, the department has expanded the opportunities available to visitors through development of additional properties and recreational facilities including: Lakeshore State Park in Milwaukee, Badger State Trail in south central Wisconsin, Governor Thompson Centennial State Park, Straight Lake State Park and Menominee River State Park.

Program 2: Air and Waste

Goal: Attain the 2008 8-Hour Ozone Standard throughout Wisconsin by March 2016 and attain the 2006 fine-particle (PM_{2.5}) standard throughout Wisconsin by March 2014.

Objective: This goal addresses one of the Air and Waste Program's core functions, improving air quality and, by extension, public health in Wisconsin. The department met the previous goal of attaining 1997 8-Hour Ozone Standard one year ahead of schedule, but the state must continue developing programs and plans to improve air quality and meet the new standards. To insure continued air quality improvement:

- The department will track and analyze ambient air quality monitoring data. To achieve the goal, the number of monitors violating the standard must equal zero by March 2014 for PM_{2.5} and zero by March 2016 for ozone.
- The department will track precursor emissions such as sulfur dioxide, oxides of nitrogen, volatile organic compounds and ammonia.
- The department will track compliance metrics, such as U.S. Environmental Protection Agency required frequency (Compliance Monitoring Strategy) for inspections of significant air emission sources.

Program 3: Enforcement and Science

Goal: Reduce the number of outdoor recreation accidents.

Objective/Activity: Reduce accidents related to outdoor recreation activities, including hunting and fishing, and those involving boats, snowmobiles and all-terrain vehicles. Historically, an increase in hours devoted to snowmobile enforcement has resulted in a reduction in snowmobile fatalities.

Program 4: Water

Goal: Protect public health and safety by ensuring high-risk dams are maintained in a safe condition and appropriate plans are in place for emergency response to dam failures.

Objective/Activity: Increase the frequency of inspection of high-risk dams (statutory mandate requires an average of 85 inspections per year by department staff and owners' consultants). Increase the number of emergency action plans for state regulated dams by approximately 20 percent per year.

Goal: Protect public health and the environment while providing economic growth by efficiently administering the Wisconsin Pollution Discharge Elimination System water permit program.

Objective/Activity: Maintain the Wisconsin Pollution Discharge Elimination System water permit backlog at less than 10 percent.

Goal: Continue to improve the quality of Wisconsin's waters by completing and implementing total maximum daily load plans for waters designated as impaired.

Objective/Activity: Complete the codification of criteria and processes to identify impaired waters, and develop total maximum daily load analyses while completing 80 analyses annually for waters already identified as impaired. Administrative rules for these criteria and processes will be developed.

Goal: Protect public health and safety and the state's groundwater resources by ensuring wells are constructed according to department regulations.

Objective/Activity: Perform a detailed inspection during construction of 5 percent to 10 percent of the wells constructed each year. This goal is based on current resources; however, the department believes that ultimately 15 percent to 20 percent of new wells must be inspected to achieve adequate compliance with regulations. There are approximately 750,000 private wells in Wisconsin serving approximately 30 percent of the state's 5.5 million people. Over the last ten years between 6,700 and 18,500 new wells were constructed each year. Well construction features required by department regulations are crucial to the integrity of a well and its capacity to consistently produce safe water. Many of these construction features can only be inspected during the construction phase of the well.

Goal: Protect public health and safety by ensuring public water systems are properly operated and maintained.

Objective/Activity: Perform a detailed inspection at every community public water system at least once every three years and at every noncommunity public water system at least once every five years. There are approximately 11,000 public water facilities in the state serving approximately 70 percent of the state's 5.5 million people. State oversight of these facilities is essential to assure that they are properly operated and maintained, and to protect public health and safety. The facilities' operation, construction and monitoring are evaluated during these inspections, and any deficiencies noted are required to be corrected.

Goal: Protect the waters of the state that are held in trust for all of the people of the state through enforcement of the Public Trust Doctrine.

Objective/Activity: Implement a standardized compliance monitoring program in which a random sample of waterway permit projects is inspected. Ten percent of all regulated activities will be inspected after they are implemented, including exemption determination requests, general permits and individual permits. The monitoring level is a measure of the effectiveness of the waterway permit protection program. Ensure that compliance averages 70 percent, meaning that of the sites inspected, 70 percent are constructed in locations and with designs that meet statute and rule standards. This is a measure of the department's performance in communicating the reasons to comply and the instructions on how to comply.

Goal: Ensure that water regulation permit programs that are critical for protecting the Public Trust Doctrine operate in a standard and efficient manner.

Objective/Activity: Implement program changes including codification of permit standards, creation of exemptions and general permits, centralized application processing, dynamic workload allocation among regional staff to balance workload, and more direct involvement of regional supervisors in review of permit decisions and workload allocations. Performance standards are that 50 percent of all requests qualify for exemptions or general permits. This is a test of the rules and recall decisions. Also, processing time on individual permits should continue to average 45 days or less. This does not include days from initial to complete application, the public comment or the appeal period.

Goal: Improve trout fishing in impaired waters in Wisconsin.

Objective/Activity: Maintain and intensively restore trout habitat funded by the Inland Trout Stamp at a level commensurate with staff level and available Trout Stamp revenue.

Goal: Maintain adequate levels of fish stocking in Wisconsin waters, particularly Lake Michigan's \$200 million fishery, which is almost totally dependent on stocking.

Objective/Activity: With completion of Wild Rose Hatchery, address infrastructure problems identified at other Great Lakes facilities.

Program 8: Administration and Technology

Goal: Reduce the number of lost workdays due to worker's compensation claims.

Objective/Activity: Support, train and mentor department staff through systems that allow them to manage workload, be productive and maintain a safe work environment. By 2013, the number of lost workdays per 100 employees resulting in worker's compensation claims will be three days.

Program 9: Customer Assistance and External Relations

Goal: Improve delivery of boat, snowmobile and all-terrain vehicle registration services.

Objective/Activity: Reduce the high-season registration processing times. Processing times for recreational vehicle registrations are seasonally driven by recreation type. Performance measures reflect high-season processing times. The objective is to reduce processing time during the high season, which impacts the customer the most. Reduction in processing times during the recreational season improves customer service and delivery, which in turn reduces staff time responding to customer calls about delays. The time responding to these calls greatly impacts processing production, as the same staff perform both duties.

Objective/Activity: Provide Web-based on-line registration renewal services for boats, snowmobiles and all-terrain vehicles with credit card payment options. Performance measures reflect stability when using automated technologies, maintaining five to seven business days for delivery of the registration display decals and operating certificates. The objective is to provide on-demand registration renewal access and immediate issuance of the required temporary operating receipt. Additionally, this service will maximize use of automated data collection and print-to-mail technologies and expand availability of validation services (issuance of operating receipts), currently provided by the department's service centers and agents where business days and hours are limited. Minimal staff time is required to manage the on-line application, in turn supporting workforce reductions.

Objective/Activity: Provide registration renewal billing and check payment services utilizing the state banking contract lockbox services. Performance measures reflect stability when using automated technologies. Maintain five to seven business days for delivery of the registration display decals and operating certificates. The objective is to redirect registration renewal payment processing and maximize use of automated data collection and print-to-mail technologies.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Total number of forest management plans prepared.	3,000	3,022	3,100	3,300 ¹
1.	Total number of certified forest acres.	8,100,000	7,095,083	8,100,000	7,215,015
1.	Total number of urban forests Developing and Managing Communities.	284	224	293	300 ¹
1.	Total number of Firewise Communities.	15	14 ²	16	14
1.	Number of visits to the Wisconsin State Parks System.	14,200,000	13,784,022	14,250,000	15,355,316

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
2.	Number of air monitors recording violations of 8-Hour Ozone Standard [75 ppb/2008 std].	4	3 ³	3	10 ⁴
2.	Number of air monitors recording violations of 24-Hour PM _{2.5} standard [35ug / 2006 std].	3	0 ⁵	2	0 ⁶
2.	Reduce stationary source emissions of SO ₂ in Wisconsin. Measured in tons per day (tpd).	550 tpd	449 tpd	500 tpd	N/A
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	19 tpd	9 tpd ⁷	18 tpd	N/A
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ³	50 tpd	27 tpd ⁷	45 tpd	N/A
2.	Meet the EPA Compliance Monitoring Strategy commitment annually. ⁸	240 (set annually)	240	249 (set annually)	249
3.	Reduce the number of snowmobile-related fatalities annually through an increase in enforcement hours.	20 fatalities	17 fatalities	19 fatalities	10 fatalities
4.	Number of high-risk dams inspected per year.	31	33	51 (60% of statutory mandate)	46
4.	Number of state-regulated, large dams with emergency action plans.	270	307	320	353
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired.	129	101	20	45
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent.	Under 10%	29.5%	Under 10%	33.3%
4.	Number of wells inspected during construction.	765	699	765	470
4.	Percentage of public drinking water systems inspected at least once in the past five years.	100%	99.8%	100%	99.7%
4.	Percentage of permits inspected after they are implemented.	10%	3%	10%	N/A ⁹
4.	Of water permit sites inspected, percentage constructed in locations and with designs that meet statute and rule standards.	70%	91%	70%	N/A ⁹
4.	Percentage of permit requests that are general permits or exemption determination requests.	50%	57%	50%	53%

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
4.	Processing time on individual water permits should continue to average 45 days. This does not include days from initial to complete application, the public comment or appeal period.	45 days	54.5 days	45 days	54.5 days
4.	Increase intensive trout habitat restoration funded by the Inland Trout Stamp from 25 miles to 30 miles of trout stream per year. ¹⁰	12 miles restored; 15 miles maintained	30 miles restored or maintained	12 miles restored; 15 miles maintained	47 miles restored or maintained
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3 days	5.5 days	3 days	9.16 days
9.	Reduce high-season (April 1 to August 1) registration processing time for boats.	Average within 5-7 days	2.51 days	Average within 5-7 days	1.6 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles.	Average within 5-7 days	2.78 days	Average within 5-7 days	1.27 days
9.	Reduce high-season (April 1 to June 1 and September 1 to December 1) registration processing time for all-terrain vehicles.	Average within 5-7 days	2.71 days	Average within 5-7 days	2.17 days
9.	Reduce turnaround time to renew recreational vehicle registration using mail-in coupons and the Internet for boats, all-terrain vehicles and snowmobiles.	Average less than 5 days	0.35 day	Average less than 5 days	0.13 day

Note: Based on calendar year.

¹Data reflects an estimate for the remainder of the calendar year.

²Data reflects a program change where neighboring communities have merged into a single community.

³Based on 2009 – 2011 ozone monitoring data.

⁴Based on 2010 – 2012 ozone monitoring data. The 2012 data was through August 26, 2012.

⁵Based on 2009 – 2011 fine particulate matter monitoring data.

⁶Based on 2010 – 2012 fine particulate matter monitoring data. The 2012 data was through May 31, 2012.

⁷Calculations were based on ozone season definition in NR 400.02, Wis. Adm. Code.

⁸Based on state fiscal year.

⁹Staff did not conduct compliance monitoring in 2012 due to high staff vacancy rates.

¹⁰Performance measure revised due to staff vacancies.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Total number of forest management plans prepared.	3,250 ¹	3,400	3,550
1.	Total number of certified forest acres.	8,100,000	8,100,000	8,100,000
1.	Total number of urban forests Developing and Managing Communities.	302	311	321
1.	Total number of Firewise Communities.	15 ²	16	17
1.	Number of visits to the Wisconsin State Parks System.	14,300,000	14,350,000	14,400,000
2.	Number of air monitors recording violations of 8-Hour Ozone Standard [75 ppb/2008 std]. ³	8 ⁴	6	0
2.	Number of air monitors recording violations of 24-Hour PM _{2.5} standard [35ug/2006 std]. ⁵	0 ⁶	0	0
2.	Reduce stationary source emissions of SO ₂ in Wisconsin. Measured in tons per day (tpd). ⁷	500 tpd	500 tpd	400 tpd
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ⁷	18 tpd	18 tpd	15 tpd
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ⁷	45 tpd	45 tpd	40 tpd
2.	Meet the EPA Compliance Monitoring Strategy commitment annually.	Currently being developed	Set annually	Set annually
3.	Reduce the number of snowmobile-related fatalities annually through an increase in enforcement hours.	18 fatalities	17 fatalities	16 fatalities
4.	Number of high-risk dams inspected per year.	61 ⁸	71	81
4.	Number of state-regulated, large dams with emergency action plans.	380	450	540
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired.	80	80	80
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent.	30.7% ⁹	25%	20%
4.	Number of wells inspected during construction.	765	850	850

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
4.	Percentage of community public drinking water systems inspected at least once in the past three years. ¹⁰	100%	100%	100%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five years. ¹¹	100%	100%	100%
4.	Percentage of waterway and wetland sites inspected for compliance after they are permitted. ¹¹	5%	5%	5%
4.	Of waterway and wetland sites inspected, the percentage constructed in compliance with statute, rule and permit standards. ¹²	70%	70%	70%
4.	Percentage of waterway and wetland permit requests that are general permits. ¹²	50%	50%	50%
4.	Average processing time on waterway and wetland individual permits, measured from date of receipt of a complete permit application to issuance of permit decision. ¹²	50 days ¹³	50 days	50 days
4.	Maintain and intensively restore trout habitat funded by the Inland Trout Stamp at 20 to 25 miles of trout stream per year depending on staffing.	20 miles restored and/or maintained ¹⁴	20 miles restored and/or maintained	20 miles restored and/or maintained
4.	Complete groundwater studies for Great Lakes hatchery facilities and initiate the scope of work and conceptual engineering for Kettle Moraine Springs Hatchery. ¹¹	Conduct groundwater studies for Great Lakes hatchery facilities	Complete scope of work for Kettle Moraine Hatchery	Initiate conceptual engineering for Kettle Moraine Hatchery
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3 days	3 days	3 days

Note: Based on calendar year.

Note: The department is not continuing with Program 9 performance measures in the 2013-15 biennium having significantly exceeded the previous biennium's measures.

¹Goal revised to generate higher amount of plans.

²Goal revised downward due to communities merging their effort and organization.

³The attainment due date for the 2008 ozone standard is December 31, 2015.

⁴Goal revised due to all areas meeting compliance standard since 2010.

⁵The attainment due date for the 2006 fine particulate matter standard is December 14, 2015.

⁶Goal revised due to abnormally high ozone concentrations during the summer of 2012.

⁷Goals are the same as 2012 goals because of no further implementation of federal rules until 2015.

⁸Goal was revised downward from 68 to 61 to be consistent with new statutory inspection requirements.

⁹Goal was revised due to staff vacancies and recent rule revisions that resulted in increased complexities.

¹⁰Performance measure revised to account for increase in inspections.

¹¹New performance measure and goal.

¹²Wording changed to improve clarity and intent.

¹³Goal modified to reflect revisions to the statutory permitting process.

¹⁴Goal adjusted to reflect staff vacancies.

DEPARTMENT OF NATURAL RESOURCES**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Deer Management Initiative
2. Wolf Hunting
3. Young Adult Hunter Education
4. Parks and Southern Forests Operations
5. Expanded Operations at Southern Forest Units
6. Endangered Resources Liaison
7. Facilities and Lands Master Planner
8. Elk Reintroduction
9. Crex Meadows Educator Match
10. Emergency Vehicle Fleet Operational Cost
11. Timber Sale Advertising and Direct Sale Requirement
12. Law Enforcement Program
13. Forestry Radio Master Lease Payment
14. Parks Law Enforcement Equipment Master Lease
15. Equipment Pool Appropriation
16. Land and Forestry
17. Recreational Vehicle Program
18. Reallocate Stewardship Authority
19. Aids in Lieu of Property Taxes Reestimate
20. State Share of Payment in Lieu of Taxes
21. Federal Air Permit Sources
22. State Air Permit Sources
23. Supporting Business Growth
24. Sand Mine Monitoring
25. Environmental Repair Tipping Fee
26. Consolidate Petroleum Environmental Cleanup Fund Award Program
27. Staff Support at Superfund Sites
28. Commercial Construction Site Erosion
29. Petroleum Inspection Fund Supplemental Appropriations
30. Ballast Water Fees
31. Remote Water Quality Sensing
32. Maintaining Fish Hatchery Operations
33. Environmental Bonding
34. Dam Repair and Removal Bonding
35. Great Lakes Vessel Rental Costs
36. Transfer Facilities Design Position
37. Continuing Appropriation Reestimates
38. Transfers Between Programs and Subprograms
39. Permanent GPR Reductions
40. Debt Service Reestimate
41. Standard Budget Adjustments

ITEMS NOT APPROVED

42. Public Safety Psychological Testing and Background Checks
43. County Forest Grant Administration
44. Environmental Enforcement Staffing
45. Environmental Investigation Cost Recovery

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY13	FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$52,616.5	\$128,460.2	\$125,356.1	\$125,229.2	\$135,919.7	\$138,989.0
State Operations	42,804.8	106,468.1	103,904.1	103,927.2	111,574.6	114,333.2
Local Assistance	9,788.9	21,969.3	21,429.2	21,279.2	24,322.3	24,633.0
Aids to Ind. & Org.	22.8	22.8	22.8	22.8	22.8	22.8
FEDERAL REVENUE (1)	\$87,461.6	\$79,827.1	\$80,052.6	\$79,421.2	\$82,197.1	\$80,922.8
State Operations	79,878.0	74,292.8	73,718.3	73,086.9	75,862.8	74,588.5
Local Assistance	7,583.6	5,534.3	6,334.3	6,334.3	6,334.3	6,334.3
PROGRAM REVENUE (2)	\$29,095.5	\$36,918.7	\$36,549.2	\$36,484.6	\$36,460.0	\$36,395.4
State Operations	29,095.5	36,486.1	36,116.6	36,052.0	36,027.4	35,962.8
Local Assistance	0.0	432.6	432.6	432.6	432.6	432.6
SEGREGATED REVENUE (3)	\$297,870.1	\$316,471.0	\$311,664.6	\$311,834.2	\$316,014.9	\$317,369.4
State Operations	227,155.0	234,995.7	229,981.6	230,151.2	231,084.1	231,941.4
Local Assistance	67,273.5	77,572.7	77,780.4	77,780.4	76,378.2	76,875.4
Aids to Ind. & Org.	3,441.6	3,902.6	3,902.6	3,902.6	8,552.6	8,552.6
TOTALS - ANNUAL	\$467,043.6	\$561,677.0	\$553,622.5	\$552,969.2	\$570,591.7	\$573,676.6
State Operations	378,933.1	452,242.7	443,720.6	443,217.3	454,548.9	456,825.9
Local Assistance	84,646.0	105,508.9	105,976.5	105,826.5	107,467.4	108,275.3
Aids to Ind. & Org.	3,464.4	3,925.4	3,925.4	3,925.4	8,575.4	8,575.4

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY13	FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	291.10	285.00	285.00	285.00	285.00
FEDERAL REVENUE (1)	493.69	491.69	479.19	503.89	491.39
PROGRAM REVENUE (2)	260.14	258.14	258.14	258.14	258.14
SEGREGATED REVENUE (3)	1,614.01	1,619.01	1,619.01	1,635.81	1,635.81
TOTALS - ANNUAL	2,658.94	2,653.84	2,641.34	2,682.84	2,670.34

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Land and forestry	\$114,230.2	\$118,425.4	\$116,360.5	\$116,243.0	\$116,618.7	\$116,331.1
2. Air and waste	\$38,514.9	\$39,115.7	\$35,879.2	\$35,879.2	\$43,542.8	\$43,544.9
3. Enforcement and science	\$45,046.5	\$43,165.9	\$40,206.8	\$40,078.5	\$40,765.8	\$40,177.5
4. Water	\$74,429.0	\$78,320.8	\$76,002.4	\$75,443.3	\$75,945.6	\$75,402.6
5. Conservation aids	\$42,043.6	\$46,756.2	\$46,963.9	\$46,963.9	\$46,436.3	\$47,331.9
6. Environmental aids	\$32,349.8	\$31,712.3	\$31,972.2	\$31,972.2	\$31,972.2	\$31,972.2
7. Debt service and development	\$60,801.4	\$145,947.3	\$145,289.2	\$145,289.2	\$154,428.6	\$157,849.5
8. Administration and technology	\$38,693.3	\$34,533.1	\$33,930.0	\$34,081.6	\$33,809.0	\$33,960.6
9. Customer assistance and external relations	\$20,934.9	\$23,700.3	\$27,018.3	\$27,018.3	\$27,072.7	\$27,106.3
TOTALS	\$467,043.6	\$561,677.0	\$553,622.5	\$552,969.2	\$570,591.7	\$573,676.6

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Land and forestry	953.63	955.63	953.63	958.13	956.13
2. Air and waste	329.50	320.50	320.50	348.50	348.50
3. Enforcement and science	325.08	293.98	292.98	290.98	289.98
4. Water	673.13	668.13	658.63	668.13	658.63
8. Administration and technology	207.35	208.80	208.80	208.30	208.30
9. Customer assistance and external relations	170.25	206.80	206.80	208.80	208.80
TOTALS	2,658.94	2,653.84	2,641.34	2,682.84	2,670.34

(4) All positions are State Operations unless otherwise specified

1. Deer Management Initiative

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	1,300,500	1.50	641,500	1.50
TOTAL	0	0.00	0	0.00	1,300,500	1.50	641,500	1.50

The Governor recommends implementing multiple programs, outlined in the deer trustee report, to improve the hunting climate in Wisconsin, conduct research and manage chronic wasting disease. See Department of Administration, Item #20.

2. Wolf Hunting

The Governor recommends reducing the wolf hunt license fee and removing the current statutory authority permitting wolf hunting at night to address public safety concerns.

3. Young Adult Hunter Education

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing funding to establish a pilot program designed to increase the recruitment of young adults into hunting using both traditional and social networks.

4. Parks and Southern Forests Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	458,000	0.00	458,000	0.00	347,100	0.00	381,000	0.00
TOTAL	458,000	0.00	458,000	0.00	347,100	0.00	381,000	0.00

The Governor recommends increasing funding to implement limited term employee hours at multiple state parks and southern forest properties. The funding will support maintenance efforts and provide services to park visitors. The Governor also recommends increasing funding to improve services to visitors of state parks and southern forests. The funding will support operations and maintenance of new campgrounds and facilities scheduled to open around the state by the next biennium.

5. Expanded Operations at Southern Forest Units

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00

The Governor recommends increasing funding for limited term employees and supplies and services to support expanded operations of the Kettle Moraine Southern Forest Lapham Peak and Southern units due to increasing visitor usage.

6. Endangered Resources Liaison

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	67,200	1.00	67,200	1.00	67,200	1.00	67,200	1.00
SEG-O	-67,200	-1.00	-67,200	-1.00	-67,200	-1.00	-67,200	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding and position authority from the endangered resources account of the conservation fund to program revenue funding supported by the Department of Transportation. The conversion will increase position stability and provide analysis of Department of Transportation projects in a timely and efficient manner.

7. Facilities and Lands Master Planner

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	55,600	1.00	72,500	1.00	55,600	1.00	72,500	1.00
TOTAL	55,600	1.00	72,500	1.00	55,600	1.00	72,500	1.00

The Governor recommends providing funding and position authority for a master planner to develop master plans focusing on properties administered by the Bureau of Parks. The position will develop plans for more efficient use of state owned land.

8. Elk Reintroduction

The Governor recommends statutory modifications to allow the importation, movement and introduction of elk into Ashland, Bayfield, Jackson or Sawyer counties while requiring conditions related to disease prevention are met. The expansion will allow the department to continue to develop a healthy elk herd in preparation for elk hunting. The Governor also recommends any open elk hunting season may not begin earlier than the Saturday nearest to October 15.

9. Crex Meadows Educator Match

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-21,400	0.00	-21,400	0.00	-21,400	0.00	-21,400	0.00
SEG-O	21,400	0.00	21,400	0.00	21,400	0.00	21,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends increasing funding in the fish and wildlife account of the conservation fund and decreasing an equal amount in program revenue for the purpose of funding the fringe benefits of a natural resources educator position at Crex Meadows Wildlife Education and Visitors Center.

10. Emergency Vehicle Fleet Operational Cost

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	153,000	0.00	153,000	0.00	120,000	0.00	120,000	0.00
TOTAL	153,000	0.00	153,000	0.00	120,000	0.00	120,000	0.00

The Governor recommends providing increased funding to meet the operational fleet costs for forestry operations in order to promote public health and safety.

11. Timber Sale Advertising and Direct Sale Requirement

The Governor recommends amending statutory language to increase the direct sale amount for timber sales and modifying publishing notice requirements. This will allow greater ease and access to timber sales and update sale limits to align with current prices.

12. Law Enforcement Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	326,600	0.00	326,600	0.00	276,600	0.00	276,600	0.00
TOTAL	326,600	0.00	326,600	0.00	276,600	0.00	276,600	0.00

The Governor recommends providing funding for payment of the third and fourth years of a four-year master lease for replacement of warden laptop computers. The Governor also recommends providing increased funding to cover the costs associated with mileage rate increases for the Bureau of Law Enforcement.

13. Forestry Radio Master Lease Payment

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	213,500	0.00	213,500	0.00	213,500	0.00	213,500	0.00
TOTAL	213,500	0.00	213,500	0.00	213,500	0.00	213,500	0.00

The Governor recommends providing funding for payment of the fifth and sixth years of a six-year master lease for mobile, portable and aviation radios in the Division of Forestry.

14. Parks Law Enforcement Equipment Master Lease

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	66,200	0.00	66,200	0.00	89,100	0.00	89,100	0.00
TOTAL	66,200	0.00	66,200	0.00	89,100	0.00	89,100	0.00

The Governor recommends providing funding for payment of the third and fourth years of a four-year master lease for law enforcement radios and laptops.

15. Equipment Pool Appropriation

The Governor recommends amending statutory language to expand the current equipment pool operations appropriation to include fire control and forestry equipment and supplies. Modifying accounting of these costs and revenues will bring the equipment pool operations in the Division of Forestry in accordance with state accounting standards.

16. Land and Forestry

The Governor recommends amending statutory language to rename the land program in Chapter 20 of the statutes to the land and forestry program to better align with program responsibilities.

17. Recreational Vehicle Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-690,300	0.00	-400,000	0.00
TOTAL	0	0.00	0	0.00	-690,300	0.00	-400,000	0.00

The Governor recommends adjusting all-terrain vehicle aids (-\$63,700 in FY14 and -\$77,400 in FY15) and snowmobile trail aids (-\$626,600 in FY14 and -\$322,600 in FY15) to reflect current estimates of motor fuel tax transfers. See Miscellaneous Appropriations, Item #2.

18. Reallocate Stewardship Authority

The Governor recommends reallocating Stewardship acquisition bonding authority for property development requests and to renovate fish hatchery facilities. The Governor also recommends providing an exemption to the prohibition on Stewardship carryover balances for the purposes of the fish hatchery project.

19. Aids in Lieu of Property Taxes Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	210,700	0.00	816,000	0.00
TOTAL	0	0.00	0	0.00	210,700	0.00	816,000	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of aids in lieu of property taxes.

20. State Share of Payment in Lieu of Taxes

The Governor recommends removing the state share from the annual payment in lieu of taxes made to municipalities. The state share of the payment is sent by the department as part of the overall payment and municipalities return an amount equivalent to the forestry mill tax to the department. This change will make the annual Payment in Lieu of Taxes process more efficient and cost-effective to administer.

21. Federal Air Permit Sources

The Governor recommends increasing fees charged per ton of pollution emitted by major stationary sources of air pollution subject to regulation under the federal Clean Air Act. These fee increases will generate sufficient revenue to continue funding activities mandated under the act. Stricter federal rules and improving control technologies have reduced emissions and revenue to the program and future revenue is expected to decrease as new federal rules take effect. Without additional revenue the state could be subject to sanctions from the federal government.

22. State Air Permit Sources

The Governor recommends increasing the annual fee on some permits for businesses subject to regulation under the state program for stationary sources of air pollution. New fees are needed to address inadequacy of revenue to support necessary program activities. Businesses with a state air permit are those whose emissions of pollutants do not meet the criteria to be a major source under the federal Clean Air Act. Without additional revenue, the department will not be able to maintain the program resulting in many businesses falling under the federal permit and subject to added regulation and fees.

23. Supporting Business Growth

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	300,800	2.00	334,400	2.00
TOTAL	0	0.00	0	0.00	300,800	2.00	334,400	2.00

The Governor recommends providing expenditure and position authority to support the department's Office of Business Support and Sustainability. The funding will provide for: (a) increased resources for the small business environmental assistance program (\$100,800 in FY14 and \$134,400 in FY15 and 2.0 FTE positions in each year); and (b) IT development funding for permit streamlining and data integration in the Division of Air and Waste (\$200,000 in each year).

24. Sand Mine Monitoring

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-223,400	-2.00	-223,400	-2.00	-223,400	-2.00	-223,400	-2.00
SEG-O	223,400	2.00	223,400	2.00	223,400	2.00	223,400	2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends decreasing expenditure and position authority from federal funding and increasing an equal amount from the environmental fund to increase compliance and monitoring of the sand mine industry.

25. Environmental Repair Tipping Fee

The Governor recommends transferring revenues generated from \$0.50 of the environmental repair tipping fee from the environmental management account of the environmental fund to the nonpoint account of the environmental fund. This will help maintain a balance in the nonpoint account of the environmental fund. See Department of Agriculture, Trade and Consumer Protection, Item #3.

26. Consolidate Petroleum Environmental Cleanup Fund Award Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	811,600	10.70	811,600	10.70
SEG-O	0	0.00	0	0.00	6,720,500	17.80	6,722,600	17.80
TOTAL	0	0.00	0	0.00	7,532,100	28.50	7,534,200	28.50

The Governor recommends transferring positions, expenditure authority and program responsibility for low- and medium-risk petroleum site cleanups from the Department of Safety and Professional Services to the department. The transfer will create efficiencies in the program by combining responsibility for all petroleum site cleanups in the department. See Department of Safety and Professional Services, Item #6.

27. Staff Support at Superfund Sites

The Governor recommends allowing the department to receive reimbursement directly from responsible parties for management and technical support provided at Superfund National Priority List sites in Wisconsin. The department currently receives funding from the U.S. Environmental Protection Agency through the federal multistate cooperative agreement, which receives reimbursement from the responsible party.

28. Commercial Construction Site Erosion

The Governor recommends transferring responsibility for administering erosion control requirements at commercial building construction sites from the Department of Safety and Professional Services to the department. See Department of Safety and Professional Services, Item #6.

29. Petroleum Inspection Fund Supplemental Appropriations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-1,704,800	0.00	-1,704,800	0.00	-1,704,800	0.00	-1,704,800	0.00
TOTAL	-1,704,800	0.00	-1,704,800	0.00	-1,704,800	0.00	-1,704,800	0.00

The Governor recommends transferring program and related expenditure authority from the department to miscellaneous appropriations for the petroleum inspection fund supplement to the environmental fund for: (a) environmental repair and well compensation (\$985,000 in each year); and (b) groundwater management (\$719,800 in each year). See Miscellaneous Appropriations, Item #4.

30. Ballast Water Fees

The Governor recommends extending the sunset on ballast water fees to June 30, 2015. This extension allows the department to continue inspections of ballast water while monitoring whether new federal standards are adequate to protect Wisconsin waters.

31. Remote Water Quality Sensing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	85,000	1.00	85,000	1.00	85,000	1.00	85,000	1.00
TOTAL	85,000	1.00	85,000	1.00	85,000	1.00	85,000	1.00

The Governor recommends providing a project position and expenditure authority to support the development of a remote sensing program to measure lake water quality.

32. Maintaining Fish Hatchery Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	85,500	0.00	135,200	0.00	85,500	0.00	135,200	0.00
TOTAL	85,500	0.00	135,200	0.00	85,500	0.00	135,200	0.00

The Governor recommends providing funding to compensate for the increased distribution, utilities and production costs at the state's fish hatcheries.

33. Environmental Bonding

The Governor recommends providing \$17 million in new SEG-supported general obligation bonds for environmental programs. The bonding will be issued for cost-share grants under the Targeted Runoff Management Program (\$7 million); Urban Nonpoint, Municipal Flood Control and Riparian Restoration Program (\$5 million); and contaminated sediment removal for sites in the Great Lakes or their tributaries that are on Wisconsin's impaired waters list (\$5 million).

34. Dam Repair and Removal Bonding

The Governor recommends providing \$4 million in GPR-supported general obligation bonds for grants to be used for dam repair, reconstruction and removal projects.

35. Great Lakes Vessel Rental Costs

The Governor recommends allowing the department to charge fees for reimbursement of costs incurred from the use of its Great Lakes research vessels by programs or agencies outside the Bureau of Fisheries Management.

36. Transfer Facilities Design Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends transferring position authority from the department to the Department of Administration to increase the efficiency of facilities design. See Department of Administration, Item #7.

37. Continuing Appropriation Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	527,600	0.00	527,600	0.00	527,600	0.00	527,600	0.00
PR-S	-84,500	0.00	-84,500	0.00	-84,500	0.00	-84,500	0.00
SEG-F	-512,700	0.00	-512,700	0.00	-512,700	0.00	-512,700	0.00
SEG-O	442,600	0.00	442,600	0.00	176,600	0.00	176,600	0.00
TOTAL	373,000	0.00	373,000	0.00	107,000	0.00	107,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

38. Transfers Between Programs and Subprograms

The Governor recommends transferring expenditure and position authority to align department programs with the correct appropriations.

39. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,201,400	-6.10	-2,201,400	-6.10	-2,201,400	-6.10	-2,201,400	-6.10
SEG-O	0	0.00	0	0.00	-49,300	0.00	-49,300	0.00
TOTAL	-2,201,400	-6.10	-2,201,400	-6.10	-2,250,700	-6.10	-2,250,700	-6.10

The Governor recommends reducing funding to create additional efficiencies and balance the budget. The Governor also recommends reducing expenditure authority to the department's segregated appropriation for the removal of car-killed deer, which provides matching funding to expenditures made from the department's GPR appropriation for car-killed deer.

40. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,328,900	0.00	12,919,800	0.00
SEG-O	0	0.00	0	0.00	-1,182,300	0.00	-352,300	0.00
TOTAL	0	0.00	0	0.00	9,146,600	0.00	12,567,500	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

41. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-902,700	0.00	-1,029,600	0.00	-878,700	0.00	-1,005,600	0.00
PR-F	-262,800	0.00	-698,000	-9.00	-257,500	0.00	-692,700	-9.00
PR-O	-354,800	0.00	-354,800	0.00	-397,400	0.00	-397,400	0.00
PR-S	24,000	-3.00	-40,600	-3.00	-22,600	-3.00	-87,200	-3.00
SEG-F	696,800	0.00	500,600	-3.50	673,900	0.00	493,800	-3.50
SEG-O	-5,410,500	0.00	-5,344,000	0.00	-5,502,300	0.00	-5,404,300	0.00
TOTAL	-6,210,000	-3.00	-6,966,400	-15.50	-6,384,600	-3.00	-7,093,400	-15.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,178,300 in each year); (b) removal of noncontinuing elements from the base (-\$671,700 and -3.0 FTE positions in FY14 and -\$1,532,100 and -15.5 FTE positions in FY15); (c) full funding of continuing position salaries and fringe benefits (-\$5,849,100 in each year); (d) overtime (\$3,194,500 in each year); (e) full funding of lease and directed moves costs (\$120,000 in FY14 and \$271,600 in FY15); and (f) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Natural Resources.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
42. Public Safety Psychological Testing and Background Checks	SEG-O	45,000	0.00	45,000	0.00
43. County Forest Grant Administration	SEG-O	48,000	0.00	48,000	0.00
44. Environmental Enforcement Staffing	SEG-O	127,300	2.00	163,800	2.00
45. Environmental Investigation Cost Recovery	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	220,300	2.00	256,800	2.00

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	19,539,900	4,841,000	-75.2	4,841,000	0.0
PR-F	1,000,000	0	-100.0	0	0.0
PR-O	820,500	0	-100.0	0	0.0
SEG-O	4,206,700	0	-100.0	0	0.0
TOTAL	25,567,100	4,841,000	-81.1	4,841,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

General appropriations are provided to supplement the appropriations of state agencies for costs that cannot be anticipated in the budget, such as pay plan or rent increases. Allocations from most of these appropriations are ultimately shown as an expenditure of the department requiring the supplement. Amounts are released only when agencies cannot fund the increases, in whole or in part, from their present appropriations. Such appropriations include the following:

Program 1: Employee Compensation and Support. Designated for increased salary and fringe costs due to pay adjustments approved by the Joint Committee on Employment Relations or in collective bargaining agreements. This program also contains supplemental appropriations for the risk management functions, a chargeback for financial services provided to agencies and the accommodation of a physical disability of a state employee.

Program 2: State Programs and Facilities. Designated for rental, remodeling and moving costs under s. 16.843, Wisconsin Statutes; maintenance of the State Capitol and Executive Residence; and funds for groundwater surveys and analysis.

Program 3: Taxes and Special Charges. Designated for the payment of property taxes to local governments and to supplement state agencies' non-GPR appropriations for payments for services provided by municipalities to state facilities.

Program 4: Joint Committee on Finance Supplemental Appropriations. Designated for release by the Joint Committee on Finance to supplement agencies' appropriations for special programs or emergencies.

Program 8: Supplementation of Program Revenue and Program Revenue-Service Appropriations. Designated for the Department of Administration to supplement any agency's sum certain program revenue or program revenue-service appropriation that the secretary determines is insufficient.

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Remove University of Wisconsin System from Compensation Reserve
2. Statewide Student Information System
3. Joint Committee on Finance Supplement Reestimates

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$12,664.6	\$19,539.9	\$9,841.0	\$9,841.0	\$4,841.0	\$4,841.0
State Operations	12,664.6	19,539.9	9,841.0	9,841.0	4,841.0	4,841.0
FEDERAL REVENUE (1)	\$0.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	1,000.0	0.0	0.0	0.0	0.0
PROGRAM REVENUE (2)	\$0.0	\$820.5	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	820.5	0.0	0.0	0.0	0.0
SEGREGATED REVENUE (3)	\$0.0	\$4,206.7	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	4,206.7	0.0	0.0	0.0	0.0
TOTALS - ANNUAL	\$12,664.6	\$25,567.1	\$9,841.0	\$9,841.0	\$4,841.0	\$4,841.0
State Operations	12,664.6	25,567.1	9,841.0	9,841.0	4,841.0	4,841.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Employee compensation and support	\$0.0	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8
2. State programs and facilities	\$4,508.9	\$4,701.6	\$4,701.6	\$4,701.6	\$4,701.6	\$4,701.6
4. Joint committee on finance supplemental appropriations	\$8,155.7	\$20,859.7	\$5,133.6	\$5,133.6	\$133.6	\$133.6
TOTALS	\$12,664.6	\$25,567.1	\$9,841.0	\$9,841.0	\$4,841.0	\$4,841.0

1. Remove University of Wisconsin System from Compensation Reserve

The Governor recommends eliminating funding for the Board of Regents of the University of Wisconsin System from the compensation reserve. See University of Wisconsin System, Item #3.

2. Statewide Student Information System

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-5,000,000	0.00	-5,000,000	0.00
TOTAL	0	0.00	0	0.00	-5,000,000	0.00	-5,000,000	0.00

The Governor recommends reducing the Joint Committee on Finance supplemental appropriation's reserve for the Department of Public Instruction Statewide Student Information System. See Department of Public Instruction, Item #17.

3. Joint Committee on Finance Supplement Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-9,698,900	0.00	-9,698,900	0.00	-9,698,900	0.00	-9,698,900	0.00
PR-F	-1,000,000	0.00	-1,000,000	0.00	-1,000,000	0.00	-1,000,000	0.00
PR-O	-820,500	0.00	-820,500	0.00	-820,500	0.00	-820,500	0.00
SEG-O	-4,206,700	0.00	-4,206,700	0.00	-4,206,700	0.00	-4,206,700	0.00
TOTAL	-15,726,100	0.00	-15,726,100	0.00	-15,726,100	0.00	-15,726,100	0.00

The Governor recommends reducing funding in the Joint Committee on Finance's supplemental appropriations to remove noncontinuing costs. Under this action and the statewide student information system item (see Item #2), the Governor recommends providing \$133,600 GPR in each year for supplements to be approved by the Joint Committee on Finance under s. 13.10, Wisconsin Statutes, in 2013-15.

PUBLIC DEFENDER BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	82,116,100	87,190,900	6.2	82,023,800	-5.9
PR-O	1,162,600	1,156,400	-0.5	1,156,500	0.0
PR-S	126,900	144,800	14.1	144,800	0.0
TOTAL	83,405,600	88,492,100	6.1	83,325,100	-5.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	574.85	574.85	0.00	574.85	0.00
PR-O	3.00	3.00	0.00	3.00	0.00
PR-S	2.00	2.00	0.00	2.00	0.00
TOTAL	579.85	579.85	0.00	579.85	0.00

AGENCY DESCRIPTION

The board oversees the Office of the State Public Defender, which provides legal representation for indigent persons who are accused of crimes or are defendants in certain civil matters. Pursuant to Wisconsin Statutes and administrative rules, the office determines financial eligibility based on an analysis of each applicant's income, assets, family size and essential expenses, unless the applicant is a juvenile or is seeking representation for cases involving mental health or protective placement proceedings.

The board consists of nine members appointed to three-year terms by the Governor with the advice and consent of the Senate. At least five of the nine must be members of the State Bar of Wisconsin. The board appoints a state public defender to oversee the agency.

The office was created by statute in 1965, became an independent agency in 1977, and gradually began to represent indigents at the trial level with both in-house and private bar attorneys. The office consists of the Trial, Appellate, Administrative and Assigned Counsel divisions and the Office of Legal Counsel, Office of Training and Development, and Office of Information Technology.

MISSION

The mission of the agency is to promote justice throughout Wisconsin by providing high-quality and compassionate legal services, protecting individual rights, and advocating as a criminal justice partner for effective defender services and a fair and rational criminal justice system.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Legal Assistance

Goal: Continuously improve services to clients.

Objective/Activity: Fair treatment and representation of clients.

Goal: Strengthen public value to clients, the community, other government agencies, other states and nations, and partners.

Objective/Activity: Reduce crime by reaching and educating young people before they offend.

Goal: Continuously improve administrative management.

Objective/Activity: Maximize resources to serve eligible clients.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	1.5%	2.3%	1.5%	2.1%
1.	Number of educational contacts with children and youth.	3,100	3,614	4,000	2,587
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	800	782	800	801
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,300	1,110	1,100	1,199

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013¹	Goal 2014	Goal 2015
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2%	2%
1.	Number of educational contacts with children and youth.	2,750	2,750	2,750
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	800	800	800
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,200	1,200	1,200

Note: Based on fiscal year.

¹Goals for 2013 have been revised.

PUBLIC DEFENDER BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Pay Progression for Assistant State Public Defenders
2. Private Bar Cost to Continue
3. Expert Cost to Continue
4. Permanent GPR Reductions
5. Standard Budget Adjustments

ITEMS NOT APPROVED

6. Sentence Modifications
7. Charging and Sentencing Alternatives
8. Sentencing Specialists
9. Private Bar Rate
10. Income Eligibility Indexing
11. IT Hardware/Software and Network Upgrades
12. IT eOPD Replacement or Reengineering
13. IT E-Records Management
14. Restore 2009-11 Across-the-Board Reductions
15. Transcripts/Discovery/Interpreters Cost to Continue
16. Administrative Oversight in Regional Offices
17. Administrative and Financial Span of Control
18. Westlaw and Lexis Access
19. Bilingual Add-On Pay
20. Protective Occupation Status
21. Just Cause Employment Protection
22. Payments for Medical Records
23. Maximum Fees for Copies
24. Private Bar Travel Restrictions
25. Physical Presence in a Court

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$88,672.6	\$82,116.1	\$89,159.9	\$83,900.4	\$87,190.9	\$82,023.8
State Operations	88,672.6	82,116.1	89,159.9	83,900.4	87,190.9	82,023.8
PROGRAM REVENUE (2)	\$1,919.3	\$1,289.5	\$1,350.5	\$1,354.5	\$1,301.2	\$1,301.3
State Operations	1,919.3	1,289.5	1,350.5	1,354.5	1,301.2	1,301.3
TOTALS - ANNUAL	\$90,591.9	\$83,405.6	\$90,510.4	\$85,254.9	\$88,492.1	\$83,325.1
State Operations	90,591.9	83,405.6	90,510.4	85,254.9	88,492.1	83,325.1

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	574.85	585.85	585.85	574.85	574.85
PROGRAM REVENUE (2)	5.00	6.00	6.00	5.00	5.00
TOTALS - ANNUAL	579.85	591.85	591.85	579.85	579.85

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Legal assistance	\$90,591.9	\$83,405.6	\$90,510.4	\$85,254.9	\$88,492.1	\$83,325.1
TOTALS	\$90,591.9	\$83,405.6	\$90,510.4	\$85,254.9	\$88,492.1	\$83,325.1

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Legal assistance	579.85	591.85	591.85	579.85	579.85
TOTALS	579.85	591.85	591.85	579.85	579.85

(4) All positions are State Operations unless otherwise specified

1. Pay Progression for Assistant State Public Defenders

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,133,000	0.00	2,299,100	0.00	997,000	0.00	1,978,600	0.00
TOTAL	1,133,000	0.00	2,299,100	0.00	997,000	0.00	1,978,600	0.00

The Governor recommends establishing a pay progression plan for assistant state public defenders.

2. Private Bar Cost to Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,116,400	0.00	-2,033,700	0.00	6,200,000	0.00	0	0.00
TOTAL	4,116,400	0.00	-2,033,700	0.00	6,200,000	0.00	0	0.00

The Governor recommends increasing funding in FY14 to address a carryover shortfall in reimbursement payments from FY13.

3. Expert Cost to Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	517,600	0.00	517,600	0.00	337,600	0.00	337,600	0.00
TOTAL	517,600	0.00	517,600	0.00	337,600	0.00	337,600	0.00

The Governor recommends providing funding for expert witnesses in original petition cases and postcommitment proceedings for sexually violent persons under Chapter 980.

4. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-820,400	0.00	-820,400	0.00	-820,400	0.00	-820,400	0.00
TOTAL	-820,400	0.00	-820,400	0.00	-820,400	0.00	-820,400	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,639,400	0.00	-1,588,100	0.00	-1,639,400	0.00	-1,588,100	0.00
PR-O	-6,200	0.00	-6,100	0.00	-6,200	0.00	-6,100	0.00
PR-S	17,900	0.00	17,900	0.00	17,900	0.00	17,900	0.00
TOTAL	-1,627,700	0.00	-1,576,300	0.00	-1,627,700	0.00	-1,576,300	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$2,066,100 in each year); (b) reclassifications and semiautomatic pay progression (\$8,900 in each year); (c) overtime (\$214,300 in each year); and (d) full funding of lease and directed moves costs (\$215,200 in FY14 and \$266,600 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Public Defender Board.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
6. Sentence Modifications	GPR	119,900	0.00	236,600	0.00
7. Charging and Sentencing Alternatives	GPR	-2,569,200	0.00	-5,138,300	0.00
8. Sentencing Specialists	GPR	136,300	3.00	155,900	3.00
9. Private Bar Rate	GPR	0	0.00	3,506,000	0.00
10. Income Eligibility Indexing	GPR	0	0.00	0	0.00
11. IT Hardware/Software and Network Upgrades	GPR	1,968,500	2.00	2,016,800	2.00
12. IT eOPD Replacement or Reengineering	GPR	1,910,000	0.00	410,000	0.00
13. IT E-Records Management	GPR	355,000	0.00	180,000	0.00
14. Restore 2009-11 Across-the-Board Reductions	GPR	559,400	0.00	559,400	0.00
	PR-O	2,500	0.00	2,500	0.00
	PR-S	1,400	0.00	1,400	0.00
15. Transcripts/Discovery/Interpreters Cost to Continue	GPR	772,700	0.00	772,700	0.00
16. Administrative Oversight in Regional Offices	GPR	226,100	3.00	270,200	3.00
17. Administrative and Financial Span of Control	GPR	158,900	3.00	178,200	3.00
	PR-S	43,100	1.00	46,300	1.00
18. Westlaw and Lexis Access	GPR	45,900	0.00	46,800	0.00
19. Bilingual Add-On Pay	GPR	53,100	0.00	70,800	0.00
	PR-O	2,300	0.00	3,000	0.00
20. Protective Occupation Status	GPR	0	0.00	144,700	0.00
21. Just Cause Employment Protection	GPR	0	0.00	0	0.00
22. Payments for Medical Records	GPR	0	0.00	0	0.00
23. Maximum Fees for Copies	GPR	0	0.00	0	0.00
24. Private Bar Travel Restrictions	GPR	0	0.00	0	0.00
25. Physical Presence in a Court	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	3,736,600	11.00	3,409,800	11.00
	PR-O	4,800	0.00	5,500	0.00
	PR-S	44,500	1.00	47,700	1.00

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	5,162,445,900	5,220,877,700	1.1	5,380,559,100	3.1
PR-F	770,455,000	773,911,000	0.4	773,622,100	0.0
PR-O	20,523,300	22,506,400	9.7	23,858,300	6.0
PR-S	19,343,100	23,071,800	19.3	23,071,800	0.0
SEG-O	55,717,600	50,770,200	-8.9	52,776,800	4.0
TOTAL	6,028,484,900	6,091,137,100	1.0	6,253,888,100	2.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	250.24	253.24	3.00	254.43	1.19
PR-F	305.19	297.39	-7.80	291.39	-6.00
PR-O	32.75	33.75	1.00	33.75	0.00
PR-S	47.39	50.39	3.00	50.39	0.00
TOTAL	635.57	634.77	-0.80	629.96	-4.81

AGENCY DESCRIPTION

The department is headed by the State Superintendent of Public Instruction, a constitutional officer who is elected on the nonpartisan spring ballot for a four-year term. The State Superintendent appoints a deputy state superintendent, an executive assistant, a special assistant and assistant state superintendents. The assistant state superintendents are responsible for administering the five operating divisions of the department.

MISSION

The department, under the leadership and direction of the elected State Superintendent, advances the cause of public education and public libraries, and supervises the public schools so that all school-age children have access to high-quality educational programs that meet high standards of excellence and all citizens have access to comprehensive public library resources and services.

The department's mission is reflected in the State Superintendent's goal of Every Child a Graduate, College and Career Ready.

Wisconsin is advancing education reforms to ensure every child graduates ready for further education and the workplace. These reforms build on our nation-leading graduation rates, college entrance exam scores and more students taking rigorous college-level courses. On this foundation, we are implementing new standards and higher expectations for students and their schools.

Setting goals and enacting strong reforms aim to prepare all children to graduate ready for future success and technological innovation. Making this a reality means facing serious issues. We must close graduation and achievement gaps, reduce the number of students who drop out of school, and ensure schools are accountable for performance. Tackling these difficult issues and investing in public education helps build our workforce and middle class prosperity.

By 2017, we need to reach target goals that prepare our students for success in further education and career: further increase the graduation rate from 85.7 percent to 92 percent; increase career and college readiness from 32 percent to 67 percent; close graduation, and career and college readiness gaps by 50 percent; and increase the percentage of students scoring proficient in third-grade reading and eighth-grade mathematics.

To achieve these goals and advance education for all students, we must focus on standards and instruction, assessments and data systems, and school and educator effectiveness.

- **Standards and Instruction.** Implement internationally benchmarked academic standards to ensure students are globally competitive; expand systems that promote early interventions in reading and mathematics, such as Response to Intervention and early literacy screening in kindergarten; expand innovative charter schools; use digital learning to change and enhance instruction; and expand high school programs for dual enrollment earning college credit and specific career skills through industry certifications and youth apprenticeships.
- **Assessments and Data Systems.** Change state assessment proficiency levels, to reflect the National Assessment of Educational Progress, providing higher expectations for students that reflect career and college readiness; implement an on-line, adaptive next generation assessment system that gauges student progress throughout the year, and provides real-time data to teachers and parents; measure student college and career readiness from the end of middle school through high school using the EXPLORE/PLAN/ACT tests and WorkKeys; and launch statewide student information and data systems that support districts, streamline operations and expand research.
- **School and Educator Effectiveness.** Replace No Child Left Behind requirements with a new state accountability and support system that includes all publicly funded schools, relies on multiple measures of student and school performance and growth, and focuses on college and career readiness; replicate best practices from high-performing schools and provide direction, technical assistance and support to improve the lowest-performing schools; require the Milwaukee Public Schools District under corrective action to adopt a uniform curriculum in reading and math, implement data-driven student intervention systems, and ensure all teachers are highly qualified; and advance a fair and robust educator evaluation system that incorporates student achievement data.

Public education in Wisconsin is one of our great economic and social strengths. This agenda provides direct actions to meet aggressive but achievable goals to improve student learning, promote safe and healthy school environments, and increase global competitiveness. Transforming our education system so that every child is a graduate, ready for college and career, which will make a lasting impact and strengthen prosperity for all in Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Educational Leadership

Goal: Talented, dedicated and well-prepared educators are in every classroom and public school.

Objective/Activity: Provide every classroom with teachers who are prepared to help students meet the district's challenging academic standards.

Goal: Make the department a high-performance organization by focusing on results, service quality and customer satisfaction.

Objective/Activity: Provide timely, consistent service and dissemination of high-quality information and products to customers.

Program 3: Aids to Libraries, Individuals and Organizations

Goal: Ensure all citizens have equal access to comprehensive public library resources and services.

Objective/Activity: All libraries make effective use of technology and the Internet in order to provide access to information and knowledge resources to the state's residents.

Goal: Build a solid foundation for learning for all children.

Objective/Activity: Provide early intervention services at the middle school level via the Wisconsin educational opportunity, precollege and early identification programs to reinforce a solid foundation for learning and academic performance.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of emergency educator licenses issued.	1,700	1,523	1,650	1,528
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site. ¹	22,000,000	19,877,112	23,500,000	N/A
3.	Number of BadgerLink searches.	37,500,000	74,247,303	37,600,000	85,663,972
3.	Number of items loaned out through interlibrary loan program. ¹	9,381,700	9,175,323	10,319,900	N/A

Note: Based on fiscal year, except as noted.

¹Based on calendar year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013¹	Goal 2014	Goal 2015
1.	Number of emergency educator licenses issued.	1,550	1,490	1,470
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site. ²	25,000,000 ³	18,000,000 ³	17,000,000 ³
3.	Number of BadgerLink searches.	38,728,000	103,653,306	114,018,636
3.	Number of items loaned out through interlibrary loan program. ²	11,351,500 ⁴	9,911,232 ⁴	9,713,008 ⁴

Note: Based on fiscal year, except as noted.

¹Goals for 2013 have been revised.

²Based on calendar year.

³The department expects Wisconsin Information Network for Successful Schools (WINSS) hits to decrease over the next year or two. The department is planning to launch other tools to meet new demand for data inquiries; thus, traffic to WINSS likely will be reduced. Once the other tools are fully functional, it is expected that WINSS will be updated and maintained but not expanded.

⁴The trend in interlibrary loan of physical items (published in the Public Library System Annual Report and reported here) is downward. The trend in interlibrary loan requests is stable or increasing, but an increasing number of requests are now filled by electronic resources that are available on-line and not included in the totals reported.

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. General Equalization Aids Increase
2. School Performance Incentive Program
3. Parental Choice Program Reform
4. Charter School Oversight Board
5. Course Options
6. Special Needs Scholarship Program
7. Independent Charter School Per Pupil Payment
8. Flexibilities for Instrumentality Charter Schools
9. Proficiency-Based Charter School Teaching License
10. Home-Based Educational Programs
11. Digital Learning
12. Academic and Career Planning
13. Student Assessments and ACT Suite
14. Early Reading Screening
15. Educator Effectiveness System
16. Digital Learning Portal
17. Statewide Student Information System
18. WISEdash
19. Consolidation Aid
20. Teaching Experience
21. Teach For America
22. Requirements for Master Educators
23. Pupil Transportation Aid
24. Special Olympics Aid
25. National Teachers and Master Educators Reestimate
26. Information Services
27. School Report Cards
28. Alternative Pupil Count Date
29. Per Pupil Adjustment Aid
30. Program Revenue Reestimates

31. Federal Revenue Reestimates
32. School Library Aids
33. Convert Appropriations from Annual to Continuing
34. Repeal Obsolete Appropriations
35. Permanent GPR Reductions
36. Fuel and Utilities Reestimate
37. Debt Service Reestimate
38. Standard Budget Adjustments

ITEMS NOT APPROVED

39. Fair Funding for Our Future: School Finance Reform
40. Supporting Parental Options
41. Special Education Categorical Aid
42. High-Cost Special Education Categorical Aid
43. Improving Graduation Rates
44. Sparsity Aid
45. School Breakfast Grants
46. Bilingual-Bicultural Education Aids
47. Expanded Bilingual-Bicultural Education Aids
48. Career and Technical Education Incentive Grants
49. High Cost Pupil Transportation Aid
50. STEM Education
51. SAGE Reestimate
52. School Support Grants
53. Teacher Recruitment Scholarships
54. Library System Aid
55. Appropriation Fund Source Change and Lapse Reduction
56. Retain Teacher Licensing Fee 10 Percent Lapse

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$4,962,076.3	\$5,162,445.9	\$5,361,739.6	\$5,723,360.0	\$5,220,877.7	\$5,380,559.1
State Operations	26,251.4	29,460.1	52,954.0	47,685.5	50,329.3	46,511.2
Local Assistance	4,733,762.7	4,911,807.8	5,059,280.4	5,393,854.4	4,924,936.4	5,039,259.8
Aids to Ind. & Org.	202,062.2	221,178.0	249,505.2	281,820.1	245,612.0	294,788.1
FEDERAL REVENUE (1)	\$844,383.1	\$770,455.0	\$778,911.0	\$773,622.1	\$773,911.0	\$773,622.1
State Operations	48,965.1	47,687.3	51,042.6	50,753.7	51,042.6	50,753.7
Local Assistance	738,559.9	666,122.8	671,223.5	666,223.5	666,223.5	666,223.5
Aids to Ind. & Org.	56,858.1	56,644.9	56,644.9	56,644.9	56,644.9	56,644.9
PROGRAM REVENUE (2)	\$30,740.8	\$39,866.4	\$45,578.2	\$46,930.1	\$45,578.2	\$46,930.1
State Operations	21,379.5	28,868.4	35,570.7	36,922.6	35,570.7	36,922.6
Local Assistance	9,361.3	10,998.0	10,007.5	10,007.5	10,007.5	10,007.5
SEGREGATED REVENUE (3)	\$50,946.0	\$55,717.6	\$64,566.2	\$66,860.9	\$50,770.2	\$52,776.8
State Operations	872.9	1,144.5	1,167.2	1,167.2	1,167.2	1,167.2
Local Assistance	50,073.1	54,573.1	63,399.0	65,693.7	49,603.0	51,609.6
TOTALS - ANNUAL	\$5,888,146.3	\$6,028,484.9	\$6,250,795.0	\$6,610,773.1	\$6,091,137.1	\$6,253,888.1
State Operations	97,468.9	107,160.3	140,734.5	136,529.0	138,109.8	135,354.7
Local Assistance	5,531,757.1	5,643,501.7	5,803,910.4	6,135,779.1	5,650,770.4	5,767,100.4
Aids to Ind. & Org.	258,920.3	277,822.9	306,150.1	338,465.0	302,256.9	351,433.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	FY14	FY15	
GENERAL PURPOSE REVENUE	250.24	257.43	257.43	253.24	254.43	
FEDERAL REVENUE (1)	305.19	297.39	291.39	297.39	291.39	
PROGRAM REVENUE (2)	80.14	84.14	84.14	84.14	84.14	
TOTALS - ANNUAL	635.57	638.96	632.96	634.77	629.96	

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Educational leadership	\$96,596.0	\$106,014.9	\$139,566.4	\$135,360.9	\$136,941.7	\$134,186.6
2. Aids for local educational programming	\$5,709,957.1	\$5,841,225.9	\$6,015,815.6	\$6,379,436.8	\$5,872,078.4	\$6,037,310.2
3. Aids to libraries, individuals and organizations	\$81,593.2	\$81,244.1	\$95,413.0	\$95,975.4	\$82,117.0	\$82,391.3
TOTALS	\$5,888,146.3	\$6,028,484.9	\$6,250,795.0	\$6,610,773.1	\$6,091,137.1	\$6,253,888.1

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Educational leadership	635.57	638.96	632.96	634.77	629.96
TOTALS	635.57	638.96	632.96	634.77	629.96

(4) All positions are State Operations unless otherwise specified

1. General Equalization Aids Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	42,936,600	0.00	86,302,500	0.00
TOTAL	0	0.00	0	0.00	42,936,600	0.00	86,302,500	0.00

The Governor recommends increasing funding for equalization aid by 1 percent in each year to provide additional state support for schools and mitigate property tax increases.

2. School Performance Incentive Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	64,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	64,000,000	0.00

The Governor recommends providing funding in FY15 for a performance-based categorical aid and incentive program through which schools may receive awards based on school report card ratings published by the department. The Governor also recommends that the funding be awarded to school districts through three separate appropriations, one each for: high performing schools (\$24,000,000); schools that show significant improvement (\$30,000,000); and schools in need of assistance to improve performance (\$10,000,000). The Governor further recommends that although school districts shall act as fiscal agents for receipt of the award funding, the award funding shall be allocated or spent at the discretion of each awarded school in accordance with district policies.

3. Parental Choice Program Reform

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	18,359,700	0.00	54,692,200	0.00
TOTAL	0	0.00	0	0.00	18,359,700	0.00	54,692,200	0.00

The Governor recommends expanding the number of school districts eligible for participation in the parental choice program to those districts that have at least: (a) two schools with school report card grades of "fails to meet expectations" or "meets few expectations"; (b) enrollment of 4,000 pupils; and (c) 20 pupils that notify the department of their applications to a private school that has indicated its intent to participate. The Governor also recommends that pupil participation be capped at 500 students in the 2013-14 school year and 1,000 students in the 2014-15 school year. To increase flexibilities for private schools participating in a parental choice program, the Governor further recommends the following: permitting any private school that notifies the department of intent to participate in one parental choice program to participate in any other state parental choice program; and permitting participating schools to give priority to students already attending the school, siblings of school pupils and pupils matriculating from another participating school. In addition, the Governor recommends increasing the per pupil payment to participating schools for the 2014-15 school year and providing a higher payment for high schools in recognition of higher education costs. The Governor recommends that the 2014-15 payments for pupils in grades K through 8 be set at \$7,050 and for pupils in grades 9 through 12 be set at \$7,856.

4. Charter School Oversight Board

The Governor recommends creating a charter school oversight board, which would have responsibility for approving new independent charter school authorizers. The board will be comprised of the State Superintendent, or his or her appointee; two additional appointees of the State Superintendent with independent charter school experience; two appointees of the Governor; two appointees of the Senate majority leader; two appointees of the Assembly majority leader; one appointee of the Senate minority leader; and one appointee of the Assembly minority leader. To enhance accountability and transparency, the Governor further recommends specific requirements (such as performance frameworks or measures, corrective action plans and plans for replication of successful schools) for charter school authorizer applications to the board and for contracts between charter school governing boards and the charter school authorizer. Finally the Governor recommends that in districts with at least 4,000 students and two schools with report card grades of "fails to meet expectations" or "meets few expectations," students have full ability to attend any independent charter school, while in other districts pupils must seek approval from the resident school board to attend an independent charter school. The Governor's proposal would eliminate geographic limitations on pupil attendance and the ability of authorizers to contract for schools.

5. Course Options

The Governor recommends expanding the part-time open enrollment program to create a broader course options program by: (a) permitting students in any grade to participate; and (b) permitting attendance under the program at any University of Wisconsin institution, technical college, nonprofit institution of higher education, tribal college, charter school or other educational provider approved by the department.

6. Special Needs Scholarship Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,946,000	0.00	13,903,500	0.00
TOTAL	0	0.00	0	0.00	6,946,000	0.00	13,903,500	0.00

The Governor recommends establishing a Special Needs Scholarship Program. Under the program, a disabled child may receive a scholarship to attend the school of his or her choice, including a public school located outside his or her district of residence, a charter school or a private school. The Governor also recommends that the scholarship amount be the lesser of the cost of the pupil's education (including operating and debt service costs) or the statewide cost per pupil plus the per pupil amount appropriated for special education aid in the previous year. The net fiscal impact of the program is \$0, as the scholarship is funded through a deduction in the resident school district's equalization aid. The resident school district is permitted to count the pupil for purposes of equalization aid. The Governor further recommends reporting and accountability requirements for private schools about which the state would not otherwise receive information.

7. Independent Charter School Per Pupil Payment

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,354,700	0.00	17,930,600	0.00
TOTAL	0	0.00	0	0.00	5,354,700	0.00	17,930,600	0.00

The Governor recommends increasing the per pupil payment to charter school operators from \$7,775 to \$7,852 for the 2013-14 school year and \$7,931 for the 2014-15 school year. The increases represent a 1 percent increase in per pupil payments each year commensurate with funding increases for equalization aid and to reflect increasing educational costs.

8. Flexibilities For Instrumentality Charter Schools

The Governor recommends increasing flexibility for charter schools under contract with a school board by: (a) requiring that instrumentality charter contracts specify a per pupil payment commensurate with the school district's average per pupil costs; (b) granting the school operator sole discretion over budget, curriculum, professional development and personnel (except where health and safety are concerned); and (c) prohibiting a school board from imposing on a charter school any requirement from which the charter school would otherwise be exempt.

9. Proficiency-Based Charter School Teaching License

The Governor recommends creating a proficiency-based charter school teaching license under which any person who has a bachelor's degree and can demonstrate proficiency in a subject may receive a license to teach that subject in a charter school.

10. Home-Based Educational Programs

The Governor recommends permitting pupils of any grade level enrolled in a home-based educational program to attend up to two classes at any public school in the state. The Governor further recommends that nonresident districts providing classes to nonresident pupils under this provision may count the pupil for equalization aid purposes as 0.25 FTE for each course the pupil attends.

11. Digital Learning

The Governor recommends requiring the department to promote digital learning and prohibiting the department from requiring instructors to be physically present in the classroom during the delivery of class content or collaborative instruction. The Governor also recommends repealing the requirement that on-line teachers have an additional 30 hours of professional development in on-line learning and prohibiting the department from imposing any such professional development requirements.

12. Academic and Career Planning

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,100,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,100,000	0.00

The Governor recommends requiring the department to ensure all schools are providing academic and career planning services to students in grades 6 through 12 by the 2017-18 school year. The Governor also recommends providing funding for the purchase and implementation of a software program to support academic, career and learning planning, which will be available to all state school districts. The Governor further recommends that funding may be used to provide training for school district staff that will provide advising services to pupils.

13. Student Assessments and ACT Suite

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,872,800	2.00	9,619,700	2.00	1,872,800	2.00	9,619,700	2.00
TOTAL	1,872,800	2.00	9,619,700	2.00	1,872,800	2.00	9,619,700	2.00

The Governor recommends providing funding and position authority for the implementation of the SMARTER Balanced and Dynamic Learning and American College Testing, or ACT, assessment systems. The Governor also recommends authorizing the State Superintendent to adopt or approve assessments for the 9th and 11th grades and requiring schools to administer the assessments approved by the State Superintendent to all pupils attending those grades. The SMARTER Balance and Dynamic Learning assessment system measures the common core standards through computer adaptive tests and was developed by a consortium of states. The ACT assessment suite contains three levels of tests for college-bound and work-bound students, including the EXPLORE, PLAN, ACT and WorkKeys assessments.

14. Early Reading Screening

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,496,000	0.00	1,351,000	0.00	1,496,000	0.00	1,351,000	0.00
TOTAL	1,496,000	0.00	1,351,000	0.00	1,496,000	0.00	1,351,000	0.00

The Governor recommends providing funding to expand the early reading assessment program to pupils in four-year-old kindergarten, first grade and second grade.

15. Educator Effectiveness System

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,864,600	0.00	6,719,300	0.00	6,864,600	0.00	6,719,300	0.00
PR-O	4,309,500	0.00	4,309,500	0.00	4,309,500	0.00	4,309,500	0.00
TOTAL	11,174,100	0.00	11,028,800	0.00	11,174,100	0.00	11,028,800	0.00

The Governor recommends providing GPR funding to assist school districts in implementing the state's educator effectiveness system, which supports the development of the state's teaching workforce through systematic evaluation of educator practice and student outcomes. The funding includes: (a) \$5,746,000 GPR in each year for grants to school districts related to educator effectiveness costs such as training, software licenses and system support; and (b) \$1,118,600 GPR in FY14 and \$973,300 GPR in FY15 for the department for value-added research on state assessment data and other efforts around the measurement of student outcomes. The Governor also recommends PR expenditure authority to permit the department to collect fees from districts using the statewide educator effectiveness system.

16. Digital Learning Portal

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,450,000	1.19	2,510,000	1.19	0	0.00	1,450,000	1.19
TOTAL	1,450,000	1.19	2,510,000	1.19	0	0.00	1,450,000	1.19

The Governor recommends providing funding and position authority in FY15 to implement a statewide digital learning portal to facilitate blended learning environments for educators and pupils.

17. Statewide Student Information System

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	13,875,900	1.00	0	1.00	13,875,900	1.00	0	1.00
PR-O	1,449,800	1.00	2,771,700	1.00	1,449,800	1.00	2,771,700	1.00
PR-S	140,700	2.00	183,500	2.00	140,700	2.00	183,500	2.00
TOTAL	15,466,400	4.00	2,955,200	4.00	15,466,400	4.00	2,955,200	4.00

The Governor recommends providing funding and position authority for the continued procurement, implementation and support of the statewide student information system. The Governor also recommends creating a new appropriation to collect fees from users of the statewide student information system in order to pay for operating costs. The Governor further recommends requiring charter and private schools participating in parental choice programs to participate in the statewide student information system. See Program Supplements, Item #2.

18. WISEdash

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,434,300	0.00	4,434,300	0.00	3,313,100	0.00	3,313,100	0.00
PR-F	-49,100	-1.00	-49,100	-1.00	-49,100	-1.00	-49,100	-1.00
PR-S	3,619,100	1.00	3,619,100	1.00	3,619,100	1.00	3,619,100	1.00
TOTAL	8,004,300	0.00	8,004,300	0.00	6,883,100	0.00	6,883,100	0.00

The Governor recommends providing funding to maintain and develop the longitudinal data system and WISEdash, the department's data reporting system.

19. Consolidation Aid

The Governor recommends extending the length of time during which consolidated school districts receive additional equalization aid after consolidation. Currently, for five years after consolidation, consolidated school districts receive 15 percent increases to equalization aid formula factors, and may not receive less than 100 percent of the aid the underlying districts received in the year prior to consolidation. The Governor recommends that the extension be for two years and that the formula factor increase be set at 10 percent in the sixth year and 5 percent in the seventh year. The Governor also recommends that the guaranteed percentage of preconsolidation aid be set at 66 percent in the sixth year and 33 percent in the seventh year.

20. Teaching Experience

The Governor recommends that teaching experience gained under an emergency teaching license for specific assignments be counted as experience for purposes of an equivalency teaching license or an administrator license.

21. Teach For America

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding to Teach For America to support recruitment of recent graduates for temporary teaching positions in low-income or urban school districts.

22. Requirements for Master Educators

The Governor recommends requiring that any person who receives grants from the department as a master educator achieve an educator effectiveness rating of "effective" or "highly effective" in order to receive a grant in any year.

23. Pupil Transportation Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	212,000	0.00	212,000	0.00	0	0.00	0	0.00
TOTAL	212,000	0.00	212,000	0.00	0	0.00	0	0.00

The Governor recommends increasing the reimbursement rate for pupils transported over 12 miles from \$220 to \$275 to assist districts in funding high-cost transportation services.

24. Special Olympics Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00
TOTAL	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00

The Governor recommends providing additional funding for Special Olympics Aid.

25. National Teachers and Master Educators Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	212,100	0.00	479,800	0.00	212,100	0.00	479,800	0.00
TOTAL	212,100	0.00	479,800	0.00	212,100	0.00	479,800	0.00

The Governor recommends reestimating the sum sufficient appropriation to fully fund awards to teachers who receive master educator licenses from the department or certification from the National Board for Professional Teaching Standards.

26. Information Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	52,600	0.00	59,200	0.00	52,600	0.00	59,200	0.00
TOTAL	52,600	0.00	59,200	0.00	52,600	0.00	59,200	0.00

The Governor recommends increasing expenditure authority in the following appropriations funded through the universal service fund to maintain service or contract levels: Newline for the Blind (\$400 in FY15); BadgerLink (\$29,900 in FY14 and \$36,100 in FY15); and library service contracts (\$22,700 in each year).

27. School Report Cards

The Governor recommends requiring the department to annually publish school and school district accountability reports, also known as school report cards. The Governor also recommends that the accountability reports measure performance and pupil achievement; growth in pupil achievement in reading and mathematics; college and career readiness; and progress in closing gaps in pupil achievement for certain categories of students. The Governor further recommends that the accountability reports place schools and school districts into one of five performance categories, and that the department publish accountability reports for independent charter schools and schools participating in a parental choice program upon availability of data through the student information system or other system.

28. Alternative Pupil Count Date

The Governor recommends requiring the department to use an alternative count date if a private school participating in a parental choice program will be closed for a regularly scheduled holiday on the third Friday in September. The Governor also recommends that the department set the alternative count date no earlier than the day after school resumes at the school.

29. Per Pupil Adjustment Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-42,500,000	0.00	-42,500,000	0.00	-42,500,000	0.00	-42,500,000	0.00
TOTAL	-42,500,000	0.00	-42,500,000	0.00	-42,500,000	0.00	-42,500,000	0.00

The Governor recommends eliminating the appropriation and related funding for per pupil adjustment aid.

30. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-3,748,300	0.00	-3,718,300	0.00	-3,748,300	0.00	-3,718,300	0.00
PR-S	48,700	0.00	5,900	0.00	48,700	0.00	5,900	0.00
TOTAL	-3,699,600	0.00	-3,712,400	0.00	-3,699,600	0.00	-3,712,400	0.00

The Governor recommends adjusting expenditure authority based on reestimates of program revenue.

31. Federal Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	7,367,600	0.00	2,367,600	0.00	7,367,600	0.00	2,367,600	0.00
TOTAL	7,367,600	0.00	2,367,600	0.00	7,367,600	0.00	2,367,600	0.00

The Governor recommends adjusting expenditure authority based on reestimates of federal funding.

32. School Library Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-5,000,000	0.00	-3,000,000	0.00	-5,000,000	0.00	-3,000,000	0.00
TOTAL	-5,000,000	0.00	-3,000,000	0.00	-5,000,000	0.00	-3,000,000	0.00

The Governor recommends adjusting expenditure authority based on reestimates of interest earnings from the common school fund.

33. Convert Appropriations From Annual To Continuing

The Governor recommends designating the following appropriations as continuing, all monies received instead of annual to provide the department with additional flexibility: publications and general educational development, and high school graduation equivalency.

34. Repeal Obsolete Appropriations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	-5,000,000	0.00	0	0.00

The Governor recommends repealing the following obsolete appropriations: federal aids; state allocations, and federal aid; economic stimulus funds.

35. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-217,700	0.00	-217,700	0.00	-217,700	0.00	-217,700	0.00
TOTAL	-217,700	0.00	-217,700	0.00	-217,700	0.00	-217,700	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

36. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-29,300	0.00	-8,900	0.00
TOTAL	0	0.00	0	0.00	-29,300	0.00	-8,900	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

37. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	161,100	0.00	156,600	0.00
TOTAL	0	0.00	0	0.00	161,100	0.00	156,600	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

38. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-721,300	0.00	-686,000	0.00	-721,300	0.00	-686,000	0.00
PR-F	1,137,500	-6.80	848,600	-12.80	1,137,500	-6.80	848,600	-12.80
PR-O	-27,900	0.00	-27,900	0.00	-27,900	0.00	-27,900	0.00
PR-S	-79,800	0.00	-79,800	0.00	-79,800	0.00	-79,800	0.00
TOTAL	308,500	-6.80	54,900	-12.80	308,500	-6.80	54,900	-12.80

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$846,900 in each year); (b) removal of noncontinuing elements from the base (-\$233,500 and -6.8 FTE positions in FY14 and -\$523,000 and -12.8 FTE positions in FY15); (c) full funding of continuing salaries and fringe benefits (\$941,200 in each year); (d) overtime (\$338,500 in each year); (e) night and weekend differential pay (\$56,100 in each year); and (f) full funding of lease and directed moves costs (\$53,100 in FY14 and \$89,000 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Public Instruction.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
39. Fair Funding for Our Future: School Finance Reform	GPR	161,012,200	0.00	413,002,900	0.00
40. Supporting Parental Options	GPR	28,107,600	0.00	60,154,800	0.00
41. Special Education Categorical Aid	GPR	17,322,200	0.00	56,122,300	0.00
42. High-Cost Special Education Categorical Aid	GPR	1,500,000	0.00	1,500,000	0.00
43. Improving Graduation Rates	GPR	0	0.00	4,550,000	0.00
44. Sparsity Aid	GPR	3,300,500	0.00	3,300,500	0.00
45. School Breakfast Grants	GPR	701,700	0.00	996,200	0.00
46. Bilingual-Bicultural Education Aids	GPR	178,000	0.00	4,606,200	0.00
47. Expanded Bilingual-Bicultural Education Aids	GPR	0	0.00	2,325,300	0.00
48. Career and Technical Education Incentive Grants	GPR	0	0.00	3,000,000	0.00
49. High Cost Pupil Transportation Aid	GPR	0	0.00	7,318,400	0.00
50. STEM Education	GPR	70,400	1.00	1,091,800	1.00
51. SAGE Reestimate	GPR	0	0.00	10,866,800	0.00
52. School Support Grants	GPR	114,900	2.00	10,149,000	2.00
53. Teacher Recruitment Scholarships	GPR	0	0.00	0	0.00
54. Library System Aid	SEG-O	13,796,000	0.00	14,084,100	0.00
55. Appropriation Fund Source Change and Lapse Reduction	PR-O	0	0.00	0	0.00
56. Retain Teacher Licensing Fee 10 Percent Lapse	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	212,307,500	3.00	578,984,200	3.00
	PR-O	0	0.00	0	0.00
	SEG-O	13,796,000	0.00	14,084,100	0.00

PUBLIC SERVICE COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
PR-F	723,300	434,100	-40.0	343,900	-20.8
PR-O	17,200,900	16,793,700	-2.4	16,807,500	0.1
SEG-O	6,559,100	6,525,600	-0.5	6,525,600	0.0
TOTAL	24,483,300	23,753,400	-3.0	23,677,000	-0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-F	7.00	3.00	-4.00	1.00	-2.00
PR-O	141.00	141.00	0.00	141.00	0.00
SEG-O	5.00	5.00	0.00	5.00	0.00
TOTAL	153.00	149.00	-4.00	147.00	-2.00

AGENCY DESCRIPTION

The commission is an independent utility regulatory agency dedicated to serving the public interest. The commission works to ensure that in the absence of competition, adequate and reasonably priced service is provided to utility customers. The types of utilities regulated include electric, natural gas, water, combined water and sewer, and certain aspects of local telephone service. More than 1,100 utilities are under the agency's jurisdiction. Most of these must obtain commission approval before setting new rates, issuing stocks or bonds, or undertaking major construction projects such as power plants, water wells and transmission lines.

The commission is composed of three full-time commissioners who decide the cases brought to the commission for changes in utility operations and rates, and for construction projects after a complete and thorough review of all the records compiled in the case, including public comments. Commissioners are appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. One of these commissioners is appointed chairperson by the Governor for a two-year term. The commissioners' office, under the direction of the chairperson, has oversight of all staff-related activities.

In keeping with its commitment to quality management principles, the commission is organized along industry and administrative lines into four operating divisions: Division of Administrative Services; Division of Water, Compliance and Consumer Affairs; Telecommunications Division; and Gas and Energy Division. Commission staff consists of auditors, accountants, engineers, rate analysts, attorneys, planners, research analysts, economists, consumer analysts, consumer specialists, court reporters, and paraprofessional and administrative support personnel. These experts work in an advisory role to the commissioners.

The primary function of the Office of the Commissioner of Railroads is to serve as the quasi-judicial agency which determines the public safety and convenience at over 4,100 rail-highway crossings in Wisconsin. The office also retains authority over the rates and services of intrastate water carriers.

The office is attached to the commission for administrative purposes. The office conducts formal investigations and public hearings based on the petition of a highway authority, local government, railroad, water carrier or on the commissioner's own motion. At the end of an investigation, and public hearing if required, the commissioner issues an order on such matters as establishing a new crossing, closing a crossing, altering a crossing, repairing a rough crossing, correcting drainage issues, allowing exemptions for clearances and, most often, installing warning devices. The commissioner's orders are legally binding. The establishment of new crossings, closure of crossings and alteration of crossings all require the commissioner's approval beforehand, as does the right to operate as a water carrier.

The office oversees a federal and state funding program that fully funds approximately 25 signal installations per year. The office allocates funding under a signal maintenance program which funds 50 percent of the cost of maintaining signal equipment at about 1,800 rail-highway crossings.

The office also has jurisdiction over a variety of railroad-related matters, such as drainage and fencing.

MISSION

The mission of the Public Service Commission is to oversee, facilitate and foster the efficient and fair provision of quality utility services by meeting consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

The primary mission of the Office of the Commissioner of Railroads is to ensure public safety and convenience in matters involving railroads, especially at rail-highway crossings, through a judiciary process. To fulfill its mission, the office investigates the adequacy of warning devices and the safety of the crossing itself, conducts hearings and issues legally binding orders regarding some 4,100 rail-highway crossings located throughout the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Regulation of Public Utilities

Goal: Ensure safe, reliable and reasonably priced energy, water and telecommunications services are provided to Wisconsin's citizens and businesses.

Objective/Activity: Improve broadband service availability and usage information provided to Wisconsin consumers by conducting regular broadband inventory activities and maintaining the accuracy of Wisconsin's interactive broadband map.

Objective/Activity: Ensure reasonably priced water service is provided to consumers by efficiently processing requests for water rate adjustments under s. 196.20, Wisconsin Statutes, and under the Simplified Rate Case process.

Objective/Activity: Ensure appropriate service pricing by small telecommunications utilities by efficiently reviewing annual earnings.

Objective/Activity: Improve the safety of gas pipelines in Wisconsin by enforcing compliance with state and federal regulations through inspection and investigation activities.

Goal: Meet consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

Objective/Activity: Maintain participation of diverse groups in commission regulatory actions by providing consistent and prompt assistance to organizations applying for intervenor compensation.

Objective/Activity: Increase consumers' access to alternate telecommunication providers by effectively and efficiently certifying new applicants to telecommunications markets.

Objective/Activity: Facilitate consumer access to competitive telecommunications providers by reviewing and approving interconnection agreements and arbitrating or mediating agreements when providers cannot negotiate one.

Objective/Activity: Thoroughly investigate, resolve and respond to consumer complaints from utility customers.

Goal: Foster innovative, cost-effective and conscientious methods of water distribution.

Objective/Activity: Increase the number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.

Goal: Continue to identify and address telecommunication needs for low-income customers, high-rate areas of the state, customers with disabilities, nonprofit groups, and medical clinics and public health agencies through outreach and marketing efforts.

Objective/Activity: Maintain participation levels in the Telecommunications Equipment Purchase Program (TEPP).

Objective/Activity: Maintain TEPP expenditures between \$1.4 million and \$1.8 million.

Objective/Activity: Work with social service agencies and organizations to improve program knowledge of TEPP.

Objective/Activity: Market the telemedicine program to encourage participation.

Objective/Activity: Diversify locations and types of Medical Telecommunications Equipment Program (MTEP) applications.

Objective/Activity: Meet MTEP expenditure goals of \$500,000.

Program 2: Office of the Commissioner of Railroads

Goal: Protect the Wisconsin public by assuring safe rail-highway crossings are maintained in Wisconsin.

Objective/Activity: Ensure public safety at rail-highway crossings by conducting regular on-site visits of all 4,100 plus crossings in the state.

Objective/Activity: Streamline docket records by closing and archiving records as appropriate; electronically logging crossing surveys and photos, significantly reducing excess paperwork and redundant dockets; allowing for electronic transmissions on dockets; and converting paper files of landmark cases to electronic form and making them accessible to the public.

Objective/Activity: Improve public safety at rail-highway crossings by developing a signal installation program that schedules signal projects several years in advance.

Program 3: Affiliated Grant Programs

Goal: Ensure quality utility services are provided in Wisconsin by facilitating the development of programs promoting energy efficiency.

Objective/Activity: Improve the likelihood of successful energy efficiency incentive programs by working with utilities to facilitate a broad distribution of requests for proposal (RFPs) for business program subcontractors.

PERFORMANCE MEASURES**2011 AND 2012 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	Every 6 months	Every 6 months	Every 6 months
1.	Percent of water rate case dockets reviewed under s. 196.20, Wisconsin Statutes, in less than 120 days from filing date of application.	90%	29%	90%	45%
1.	Percent of water Simplified Rate Case dockets where a decision is issued in less than 45 days from filing date of application.	95%	66%	95%	80%
1.	Percent of telecommunications annual price regulation reviews and percent of renewals of expiring alternative regulation plans processed per statutory deadlines and plan expirations.	100%	Not applicable due to passage of 2011 Wisconsin Act 22 ¹	100%	Not applicable due to passage of 2011 Wisconsin Act 22 ¹
1.	Percent of small telecommunications utilities' annual earnings reviews completed within 6 months of report filing.	100%	Not applicable due to passage of 2011 Wisconsin Act 22 ²	100%	Not applicable due to passage of 2011 Wisconsin Act 22 ²
1.	Percent of pipeline safety units in compliance within 45 days. ³	85%	90%	86%	88%
1.	Number of gas pipeline safety violations each year. ³	68	59	67	53
1.	Number of different organizations receiving intervenor compensation awards.	5	5	5	7
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	100%	95%	86%

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	98%	85%	49% ⁴
1.	Percent of complaints with an informal determination provided within 30 days.	95%	81%	95%	81%
1.	Percent reduction in the amount of money owed to utility customers from inappropriate billings.	5%	5%	6%	2.5%
1.	Number of articles published in water industry newsletters.	3	12	3	9
1.	Number of speaking engagements scheduled at water industry or association meetings.	4	21	4	15
1.	Number of issues of <i>PSC Water Currents</i> published.	6	5	6	2
2.	Crossing surveys.	750 logged	675 logged	750 logged	825 logged
2.	Close docket in database.	200 closed	67 closed	200 closed	297 closed
2.	Send paper files to archives.	12 boxes	0 boxes	12 boxes	15 boxes
2.	Electronic petitions and correspondence.	Develop	Not developed	Complete	Preliminary structure development
2.	Full public access to database.	Develop	Develop	Complete	Partial availability, continued development
2.	Schedule signal projects.	To 2016	To 2015	To 2018	To 2016
3.	Number of Web sites on which business program RFPs are posted.	5	3	5	0

Note: Based on fiscal year, unless noted.

¹As a result of 2011 Wisconsin Act 22, telecommunications utilities are no longer required to submit annual price regulation reviews or renew expiring alternative regulation plans.

²As a result of 2011 Wisconsin Act 22, the commission no longer reviews annual earnings of small telecommunications utilities.

³Based on calendar year.

⁴Lower result in 2012 due to increased frequency of multiple, same-day filings and learning curve with new workflow system. Federal interconnection agreement target is 90 days; using that target, the actual measure for the division is at 100 percent.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	Every 6 months	Every 6 months
1.	Percent of noncontested water rate cases where a decision is issued in less than 180 days from filing date of application. ²	90%	90%	90%
1.	Percent of water Simplified Rate Case dockets where a decision is issued in less than 45 days from filing date of application.	95%	95%	95%
1.	Percent of water utility construction cases where a decision is issued in less than 90 days from the filing date of the application, for cases that do not require a hearing. ²	95%	95%	95%
1.	Percent of pipeline safety units in compliance within 45 days. ¹	86%	86%	86%
1.	Number of gas pipeline safety violations each year. ^{1,2}	68	68	66
1.	Number of different organizations receiving intervenor compensation awards. ²	5	5	5
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	95%	95%
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	85%	85%
1.	Percent of complaints with an informal determination provided within 30 days.	95%	95%	95%
1.	Number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings. ²	10	10	10
1.	Maintain participation levels in TEPP. ²	8,000	8,000	8,000
1.	Maintain TEPP expenditures between \$1.4 million and \$1.8 million. ²	\$1.6 million	\$1.6 million	\$1.6 million
1.	Work with social service agencies and organizations to improve their program knowledge of TEPP. ²	Outreach or TEPP meetings 2-3 times	Outreach or TEPP meetings 2-3 times	Outreach or TEPP meetings 2-3 times
1.	Market the telemedicine program to encourage participation. ²	20	20	20

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Diverse locations and types of MTEP applications. ²	Statewide and 5 different types	Statewide and 5 different types	Statewide and 5 different types
1.	Meet MTEP expenditure goals of \$500,000. ²	\$500,000	\$500,000	\$500,000
2.	Crossing surveys.	750 logged	750 logged	750 logged
2.	Close docket in database.	200 closed	200 closed	200 closed
2.	Send paper files to archives.	12 boxes	12 boxes	12 boxes
2.	Accept electronic transmission of petitions, correspondence and public comments.	Develop	Complete	Improve implemented system
2.	Full public access to database. ²	Complete	Improve implemented system	Maintain
2.	Convert paper dockets to electronic filing system available for public access. ²	Develop	Complete	Improve implemented system
2.	Schedule signal projects. ²	To 2017	To 2018	To 2019
3.	Number of Web sites on which business program RFPs are posted.	5	5	5

Note: Based on fiscal year, unless noted.

¹Based on calendar year.

²Performance measure has been added or modified.

PUBLIC SERVICE COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

ITEMS NOT APPROVED

2. PR Reestimate for Salary and Fringe
3. Increase of Intervenor Compensation Grant

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
FEDERAL REVENUE (1)	\$1,160.2	\$723.3	\$434.1	\$343.9	\$434.1	\$343.9
State Operations	1,160.2	723.3	434.1	343.9	434.1	343.9
PROGRAM REVENUE (2)	\$14,998.7	\$17,200.9	\$17,172.4	\$17,186.2	\$16,793.7	\$16,807.5
State Operations	14,427.7	16,158.4	16,129.9	16,143.7	15,751.2	15,765.0
Aids to Ind. & Org.	571.0	1,042.5	1,042.5	1,042.5	1,042.5	1,042.5
SEGREGATED REVENUE (3)	\$5,086.4	\$6,559.1	\$6,525.6	\$6,525.6	\$6,525.6	\$6,525.6
State Operations	373.8	619.1	585.6	585.6	585.6	585.6
Aids to Ind. & Org.	4,712.6	5,940.0	5,940.0	5,940.0	5,940.0	5,940.0
TOTALS - ANNUAL	\$21,245.2	\$24,483.3	\$24,132.1	\$24,055.7	\$23,753.4	\$23,677.0
State Operations	15,961.6	17,500.8	17,149.6	17,073.2	16,770.9	16,694.5
Aids to Ind. & Org.	5,283.6	6,982.5	6,982.5	6,982.5	6,982.5	6,982.5

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
FEDERAL REVENUE (1)	7.00	3.00	1.00	3.00	1.00
PROGRAM REVENUE (2)	141.00	141.00	141.00	141.00	141.00
SEGREGATED REVENUE (3)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	153.00	149.00	147.00	149.00	147.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Regulation of public utilities	\$20,305.5	\$23,281.2	\$23,012.4	\$22,935.6	\$22,633.7	\$22,556.9
2. Office of the commissioner of railroads	\$566.0	\$583.0	\$534.1	\$534.5	\$534.1	\$534.5
3. Affiliated grant programs	\$373.8	\$619.1	\$585.6	\$585.6	\$585.6	\$585.6
TOTALS	\$21,245.2	\$24,483.3	\$24,132.1	\$24,055.7	\$23,753.4	\$23,677.0

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Regulation of public utilities	142.00	138.00	136.00	138.00	136.00
2. Office of the commissioner of railroads	6.00	6.00	6.00	6.00	6.00
3. Affiliated grant programs	5.00	5.00	5.00	5.00	5.00
TOTALS	153.00	149.00	147.00	149.00	147.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-289,200	-4.00	-379,400	-6.00	-289,200	-4.00	-379,400	-6.00
PR-O	-407,200	0.00	-393,400	0.00	-407,200	0.00	-393,400	0.00
SEG-O	-33,500	0.00	-33,500	0.00	-33,500	0.00	-33,500	0.00
TOTAL	-729,900	-4.00	-806,300	-6.00	-729,900	-4.00	-806,300	-6.00

The Governor recommends adjusting the commission's base budget for: (a) turnover reduction (-\$262,700 in each year); (b) removal of noncontinuing elements from the base (-\$261,400 and -4.0 FTE positions in FY14 and -\$351,600 and -6.0 FTE positions in FY15); (c) full funding of continuing position salaries and fringe benefits (-\$226,900 in each year); (d) full funding of lease and directed moves costs (\$21,100 in FY14 and \$34,900 in FY15); and (e) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Public Service Commission.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
2. PR Reestimate for Salary and Fringe	PR-O	378,700	0.00	378,700	0.00
3. Increase of Intervenor Compensation Grant	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	378,700	0.00	378,700	0.00

DEPARTMENT OF REVENUE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	93,215,500	90,693,700	-2.7	90,040,300	-0.7
PR-O	10,406,300	11,167,000	7.3	11,403,600	2.1
PR-S	3,708,600	3,713,700	0.1	3,713,800	0.0
SEG-O	68,693,500	74,446,600	8.4	74,546,100	0.1
TOTAL	176,023,900	180,021,000	2.3	179,703,800	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	859.28	875.33	16.05	875.33	0.00
PR-O	83.30	99.30	16.00	99.30	0.00
PR-S	6.80	6.80	0.00	6.80	0.00
SEG-O	102.70	108.70	6.00	108.70	0.00
TOTAL	1,052.08	1,090.13	38.05	1,090.13	0.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department advises the Governor and Legislature on tax policy, administers the state's tax laws and lottery, distributes property tax relief and local unrestricted aid payments, and oversees general administration of the property tax system. The department's activities are organized into the following four major program areas:

- The Division of Income, Sales and Excise Tax collects taxes through accepting tax payments and processing tax returns, enforces tax laws and collects taxes through audit and compliance activities, provides taxpayer assistance, and conducts criminal investigations;
- The Division of State and Local Finance administers state policy and programs affecting local government finance and the state's property tax system, including establishing equalized values, supervising general administration of the local property tax and assessing the value of manufacturing property statewide;
- The Lottery Division administers the lottery program that provides funding for the property tax credit; and
- The administrative services area includes the Secretary's Office, Office of General Counsel, Division of Enterprise Services, Division of Technology Services, and Division of Research and Policy, and provides the Executive Office and Legislature with detailed analyses of revenue and tax policy options.

The tax programs administered by the department provide revenue for the state's general fund, economic development fund and transportation fund. The department also administers the homestead, farmland preservation and earned income credits, which are paid to eligible applicants from the general fund.

MISSION

The Wisconsin Department of Revenue administers Wisconsin's tax system to provide revenue to fund state and local government services.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

The department has developed the following goals that reflect the outcomes the department seeks to achieve: implement good tax policy that will focus on policies that promote job growth; improve customer service to individuals and businesses; and operate the department efficiently and effectively, while identifying opportunities to implement Lean Government initiatives.

Program 1: Collection of Taxes

Goal: Ensure accountability through enforcement of tax laws.

Objective/Activity: Delinquent collections per fiscal year.

Goal: Operate efficiently and effectively.

Objective/Activity: Growth in individual income, corporate franchise/income, and sales/use tax returns received electronically.

Program 2: State and Local Finance

Goal: Ensure fair and equitable tax compliance, collection and property valuation through the Integrated Property Assessment System.

Objective/Activity: Increase availability of electronic means of doing business.

Program 3: Administrative Services and Space Rental

Goal: Develop and advocate sound tax and fiscal policy.

Objective/Activity: Variance between estimated revenue and actual revenue.

Goal: Operate efficiently and effectively.

Objective/Activity: Cost per dollar received.

Objective/Activity: Lean Government project charter counts.

Goal: Ensure a positive and diverse work environment.

Objective/Activity: Percentage of target group members in agency workforce.

Program 8: Lottery

Goal: Achieve the highest possible revenue for property tax relief by offering entertaining and socially responsible games, while ensuring integrity and public trust.

Objective/Activity: Percentage increase in non-Powerball/Mega Millions sales generated over prior year.

Objective/Activity: Percentage of lottery administrative expenses as compared to lottery revenues.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Collection of delinquent taxes.	\$173 million	\$202 million	\$173 million	\$197 million
1.	Percentage of individual income (II) sales tax (ST) and corporate (C) returns received electronically.	78% (II) 63% (ST) 45% (C)	80% (II) 88%(ST) 69% (C)	81% (II) 86% (ST) 60% (C)	82% (II) 88% (ST) 61% (C)
2.	Percentage of forms and reports received electronically.	85%	86%	90%	89%
3.	Variance between estimated revenue and actual revenue.	± 2%	± 1.6%	± 2%	± 0.9%
3.	Percentage of employees satisfied with their work environment.	More than 2010	No survey conducted	More than 2011	No survey conducted
3.	Percentage of target group members in agency workforce.	10%	11.6%	10%	11.4%
3.	Cost per dollar received.	\$0.0070	\$0.0071	\$0.0070	\$0.0067
8.	Percentage increase in non-Powerball/MegaMillions sales generated over prior year.	-1%	+7.2%	-0.1%	+5.8%
8.	Percentage of lottery costs as compared to lottery revenues.	<10%	6.55%	<10%	6.53%

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Collection of delinquent taxes.	\$173 million	\$187 million	\$190 million
1.	Percentage of individual income (II) sales tax (ST) and corporate (C) returns received electronically.	84% (II) 89% (ST) 65% (C)	84% (II) 90% (ST) 69% (C)	85% (II) 91% (ST) 69% (C)
2.	Percentage of forms and reports received electronically.	95%	95%	95%
3.	Variance between estimated revenue and actual revenue.	± 2%	± 2%	± 2%
3.	Percentage of employees satisfied with their work environment.	More than 2012	N/A ¹	N/A ¹
3.	Percentage of target group members in agency workforce. ²	10%	10%	10%
3.	Cost per dollar received.	\$0.0070	\$0.0070	\$0.0070
3.	Lean Government project charter counts. ²	7	7	10
8.	Percentage increase in non-Powerball/MegaMillions sales generated over prior year.	0%	0%	0%
8.	Percentage of lottery costs as compared to lottery revenues.	<10%	<10%	<10%

Note: Based on fiscal year.

¹This objective will no longer be measured.

²Reflects a new performance measure for the upcoming biennium.

DEPARTMENT OF REVENUE
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Individual Income Tax Reductions
2. Tax Fraud Enforcement Expansion
3. Debt Collection Efficiencies
4. Federal Audit Reports Enforcement
5. College Tuition Income Threshold Indexing
6. Disabled Veterans Employment Credit Continuation
7. Internal Revenue Code Updates
8. Biogas Energy Systems Property Tax Exemption
9. Lottery Administration
10. Lottery Sum Sufficient Adjustments
11. Sales Tax Administration Efficiencies
12. Streamlined Sales and Use Tax Agreement Updates
13. Lump Sum Property Sales Tax Exemption
14. Advertising and Promotional Direct Mail Sales Tax Exemption
15. Qualified Research Sales Tax Exemption
16. Disregarded Entities Expansion
17. Cigarette Regulation Updates
18. Capital Gains Deferral and Exclusion Program Transfer
19. Electronic Medical Records Credit Sunset
20. Reliance on Past Audits Provision
21. Departmental Efficiencies
22. Minor Transfers Between Appropriations
23. Technical Modifications
24. Red Cross Income Tax Checkoff Modifications
25. Permanent GPR Reductions
26. Standard Budget Adjustments

ITEMS NOT APPROVED

27. Add Definition of "Person" to Chapters 78, 139 and 168, Wis. Stats.
28. Charge Interest on Withholding Tax Personal Liability Assessments
29. Confidentiality of Uncashed Refund Checks
30. Due Date of Liquor License Information from Clerks
31. Exception to Penalty for Copies of Vital Records
32. Homestead Credit Qualification
33. Increase Fee to Obtain Net Tax
34. Distribution of Fermented Malt Beverages
35. Three Tier Beer Law Amendments
36. Update Motor Fuel Definition of Bulk Plant in Motor Fuel Statutes
37. Prize Claim Clarification
38. Changes to Payment of Interest for Refunds Resulting from Refundable Credits
39. Marriage Penalty Reduction Options
40. Repeal Woodland Tax Law
41. Modify Property Tax Publication Requirements
42. Real Estate Transfer Fee - Owners of Record and Marital Property Law
43. Limitation on Earned Income Credit Qualification
44. MC-500 Merger/Conversion - Delete Filing Requirement

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY13	AGENCY REQUEST FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$84,544.4	\$93,215.5	\$84,869.2	\$84,962.0	\$90,693.7	\$90,040.3
State Operations	83,807.6	93,215.5	84,869.2	84,962.0	90,693.7	90,040.3
Local Assistance	736.8	0.0	0.0	0.0	0.0	0.0
FEDERAL REVENUE (1)	\$31.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	31.4	0.0	0.0	0.0	0.0	0.0
PROGRAM REVENUE (2)	\$10,144.6	\$14,114.9	\$14,141.4	\$14,166.7	\$14,880.7	\$15,117.4
State Operations	10,144.6	14,114.9	14,141.4	14,166.7	14,880.7	15,117.4
SEGREGATED REVENUE (3)	\$397,358.5	\$68,693.5	\$72,550.5	\$72,581.4	\$74,446.6	\$74,546.1
State Operations	73,763.6	68,693.5	72,550.5	72,581.4	74,446.6	74,546.1
Aids to Ind. & Org.	323,594.9	0.0	0.0	0.0	0.0	0.0
TOTALS - ANNUAL	\$492,078.8	\$176,023.9	\$171,561.1	\$171,710.1	\$180,021.0	\$179,703.8
State Operations	167,747.2	176,023.9	171,561.1	171,710.1	180,021.0	179,703.8
Local Assistance	736.8	0.0	0.0	0.0	0.0	0.0
Aids to Ind. & Org.	323,594.9	0.0	0.0	0.0	0.0	0.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY13	FY14	FY15	FY14	FY15	
GENERAL PURPOSE REVENUE	859.28	829.33	829.33	875.33	875.33	
PROGRAM REVENUE (2)	90.10	91.10	91.10	106.10	106.10	
SEGREGATED REVENUE (3)	102.70	102.70	102.70	108.70	108.70	
TOTALS - ANNUAL	1,052.08	1,023.13	1,023.13	1,090.13	1,090.13	

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Collection of taxes	\$56,060.9	\$62,608.7	\$57,374.7	\$57,409.4	\$63,683.0	\$63,135.2
2. State and local finance	\$11,654.7	\$12,653.3	\$12,240.9	\$12,248.8	\$12,229.9	\$12,237.8
3. Administrative services and space rental	\$29,016.0	\$34,501.3	\$31,955.0	\$32,046.4	\$32,221.5	\$32,360.6
8. Lottery	\$395,347.2	\$66,260.6	\$69,990.5	\$70,005.5	\$71,886.6	\$71,970.2
TOTALS	\$492,078.8	\$176,023.9	\$171,561.1	\$171,710.1	\$180,021.0	\$179,703.8

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Collection of taxes	665.18	654.03	654.03	712.03	712.03
2. State and local finance	112.00	112.00	112.00	112.00	112.00
3. Administrative services and space rental	194.95	177.15	177.15	180.15	180.15
8. Lottery	79.95	79.95	79.95	85.95	85.95
TOTALS	1,052.08	1,023.13	1,023.13	1,090.13	1,090.13

(4) All positions are State Operations unless otherwise specified

1. Individual Income Tax Reductions

The Governor recommends decreasing individual income tax rates for the first three income tax brackets, reducing the current 4.6 percent, 6.15 percent and 6.5 percent rates to 4.5 percent, 5.94 percent and 6.36 percent, respectively. The fiscal impact is an estimated decrease in tax revenue of \$172.6 million in FY14 and \$170.6 million in FY15.

2. Tax Fraud Enforcement Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,257,400	13.00	3,114,000	13.00
TOTAL	0	0.00	0	0.00	4,257,400	13.00	3,114,000	13.00

The Governor recommends increasing the department's expenditure and position authority to provide additional resources to prevent and reduce fraudulent claims related to the Wisconsin individual income tax as well as the Wisconsin earned income tax credit and homestead tax credit. The fiscal impact is an estimated increase in tax revenue of \$14 million in each year of the biennium and an estimated decrease of \$3 million in refundable tax credit payments (see Shared Revenue and Tax Relief, Item #1). The Governor also recommends expanding the range of fraudulent tax filings subject to criminal and civil penalties to include fraudulent and negligent claims of refundable tax credits. The Governor further recommends granting the department the authority to prohibit fraudulent or reckless claimants of the homestead tax credit or earned income tax credit from claiming the credits for 2 years in the case of reckless claims and 10 years in the case of fraudulent claims. In addition, the Governor recommends enhancing the ability of state agencies to share information related to taxpayers to better coordinate efforts to defeat tax fraud.

3. Debt Collection Efficiencies

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	739,300	15.00	950,700	15.00
TOTAL	0	0.00	0	0.00	739,300	15.00	950,700	15.00

The Governor recommends increasing expenditure and position authority to create debt collection efficiencies by: (a) passing the cost of participating in the Internal Revenue Service tax refund offset program to debtors in the program; (b) creating a debt collection hierarchy for applying refunds on all certified debts collected by the department on behalf of other state agencies; (c) offsetting motor vehicle fuel tax refunds against outstanding state and municipal tax and nontax debt; (d) providing additional resources to collect delinquent taxes; (e) expanding the state's tax refunds offset program to include outstanding nontax debt obligations in other states with reciprocal agreements; (f) authorizing the use of tax collection tools for delinquent telephone and utility tax collection; (g) expanding the department's authority to write off uncollectible taxes; (h) allowing a continuous levy on property; and (i) clarifying the department's available tools to collect delinquent sales and use taxes. The fiscal impact is an estimated increase in tax revenue of \$6.8 million in FY14 and \$13.1 million in FY15.

4. Federal Audit Reports Enforcement

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,578,100	33.00	1,975,300	33.00
TOTAL	0	0.00	0	0.00	1,578,100	33.00	1,975,300	33.00

The Governor recommends providing additional position and expenditure authority to enhance enforcement and processing of federal audit reports that may result in adjustments to Wisconsin income tax returns filed. The fiscal effect is an increase in tax collections of \$7 million in FY14 and \$28.8 million in FY15.

5. College Tuition Income Threshold Indexing

The Governor recommends adopting the annual indexing for inflation of the income thresholds used in calculating the Wisconsin college tuition deduction. The fiscal impact is an estimated reduction in tax revenue of \$670,000 in FY14 and \$1,530,000 in FY15.

6. Disabled Veterans Employment Credit Continuation

The Governor recommends extending the disabled veterans employment tax credit program. The Governor also recommends annual reports to the Joint Committee on Finance on the impact of the tax credits on unemployed veterans in the state and the number and type of businesses claiming the credit. The fiscal effect remains at a \$2 million reduction in tax collections in FY14 and \$2.4 million reduction in FY15.

7. Internal Revenue Code Updates

The Governor recommends updating Wisconsin Statutes to conform with changes made to the federal Internal Revenue Code. The net impact of these changes is an increase in tax revenue of \$15.5 million in FY14 and \$18.2 million in FY15. The Governor also recommends clarifying that the state individual income tax deduction for medical care insurance may not be claimed for any amount that is paid for with premium assistance credits under the Affordable Care Act.

8. Biogas Energy Systems Property Tax Exemption

The Governor recommends expanding the existing solar energy system and wind energy system personal property tax exemption to include biogas energy systems, beginning with 2014 property tax assessments. See Shared Revenue and Tax Relief, Item #4.

9. Lottery Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	266,800	6.00	335,400	6.00
TOTAL	0	0.00	0	0.00	266,800	6.00	335,400	6.00

The Governor recommends increasing the department's expenditure and position authority to improve lottery administration and performance. The Governor also recommends allowing a lottery prize winner's estate the option to cash out a prize annuity as a lump sum payment in the event of an annuitant's death. See Shared Revenue and Tax Relief, Item #12.

10. Lottery Sum Sufficient Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	3,656,800	0.00	3,656,800	0.00	5,286,100	0.00	5,286,100	0.00
TOTAL	3,656,800	0.00	3,656,800	0.00	5,286,100	0.00	5,286,100	0.00

The Governor recommends increasing the sum sufficient appropriations to reflect the impact of lottery sales projections.

11. Sales Tax Administration Efficiencies

The Governor recommends modifying various provisions to improve sales and use tax administration: (a) clarify the tax treatment of personal property provided free of charge with purchase of services; (b) clarify the definition of "custom farming services" to include services performed by veterinarians on farm livestock and farm work stock; (c) provide a technical correction related to the dry cleaning fee to clarify the tax treatment of the "sales price"; (d) increase the statutory thresholds for annual and quarterly sales tax filing; (e) allow sales tax filers who receive tax exemptions certificates after reporting taxable purchases to file amended tax returns or claim deductions on subsequent returns within the same taxable year; and (f) clarify the time limit for filing sales and use tax refund claims. The combined fiscal effect is a \$150,000 reduction in annual tax collections in FY14 and FY15.

12. Streamlined Sales and Use Tax Agreement Updates

The Governor recommends the following changes to maintain and improve compliance with Streamlined Sales and Use Tax Agreement (SSUTA) provisions: (a) clarify the definitions of "sales price" and "purchase price" for taxes imposed on retailers, to clarify which taxes may be passed on to consumers; (b) correct a technical typographical error in the definition of "prepaid wireless calling service"; and (c) make technical changes to the definitions of "prosthetic device," "prepared food," "medicines," "direct mail" and "place of primary use" to clarify tax treatment, improve consistency and conform to SSUTA standards.

13. Lump Sum Property Sales Tax Exemption

The Governor recommends creating a sales tax exemption for personal property and taxable services sold by a contractor as part of a lump sum contract if the total sales price of all such items is less than 10 percent of the total amount of the lump sum contract. The fiscal impact is an estimated reduction in tax revenue of \$460,000 in FY14 and \$580,000 in FY15.

14. Advertising and Promotional Direct Mail Sales Tax Exemption

The Governor recommends expanding the advertising and promotional direct mail sales tax exemption to include services resulting in advertising and promotional direct mail in order to provide consistent tax treatment for direct mailing products, advertising catalogs and mailing envelopes.

15. Qualified Research Sales Tax Exemption

The Governor recommends expanding the sales and use tax exemption for property used in qualified research and development activities to include qualified research performed on behalf of a member of a combined group, provided at least one member of the group is engaged in manufacturing or biotechnology in the state. The provision is expected to minimally decrease annual tax revenue.

16. Disregarded Entities Expansion

The Governor recommends expanding the types of taxes under which single-owner entities are disregarded to include local expo taxes and rental vehicle fees.

17. Cigarette Regulation Updates

The Governor recommends defining organizations that operate roll-your-own cigarette rolling machines for public use as cigarette manufacturers. The Governor also recommends studying the use of additional cigarette stamping methods. The fiscal impact from the change in regulation of roll-your-own tobacco machines is an estimated increase in tax revenue of \$1.4 million in FY14 and FY15.

18. Capital Gains Deferral and Exclusion Program Transfer

The Governor recommends modifying current law to transfer administration of the capital gains exclusion and capital gains deferral programs from the Wisconsin Economic Development Corporation to the department and make various technical corrections. The Governor also recommends consolidating the long-term capital gains deferral related to qualified new business ventures and the long-term capital gains deferral related to qualified Wisconsin businesses into a single deferral, and to permit the department to register qualified Wisconsin businesses. See Wisconsin Economic Development Corporation, Item #5.

19. Electronic Medical Records Credit Sunset

The Governor recommends modifying current law to sunset the electronic medical records tax credit to health care provider claims made before December 31, 2013. The fiscal impact is an increase in tax revenue of \$5 million in FY15.

20. Reliance on Past Audits Provision

The Governor recommends modifying provisions to allow a taxpayer to avoid liability on a tax issue in a current audit determination when the tax issue is the same issue in a prior audit determination, with exceptions. The Governor also recommends modifying provisions to update the definitions related to reliance on published guidance. The provision is expected to decrease tax collections in FY14 and FY15; annual revenue loss will fluctuate based on audit selection.

21. Departmental Efficiencies

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-11,000	0.00	-11,000	0.00
TOTAL	0	0.00	0	0.00	-11,000	0.00	-11,000	0.00

The Governor recommends improving departmental efficiencies by updating Wisconsin statutes to: (a) permit collection of motor vehicle fuel taxes and petroleum inspection fees at an airport's primary storage facilities rather than on disbursements; (b) permit the department to issue property levy receipts to financial institutions in a manner prescribed by the department; and (c) modify the due date by which municipal assessors must report the full value of all tax exempt computers to the department from May 1 to the second Monday in June.

22. Minor Transfers Between Appropriations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-88,200	-1.00	-88,200	-1.00	-88,200	-1.00	-88,200	-1.00
PR-O	67,700	1.00	67,700	1.00	67,700	1.00	67,700	1.00
PR-S	-29,500	0.00	-31,500	0.00	-29,500	0.00	-31,500	0.00
SEG-O	50,000	0.00	52,000	0.00	50,000	0.00	52,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends making minor transfers between appropriations in order to align department programs with the correct appropriations.

23. Technical Modifications

The Governor recommends modifying the funding related to a project position salary to correct an existing error. The Governor also recommends reorganizing the Divisions of Technology Services and State and Local Finance to align funding and positions with the department's goals.

24. Red Cross Income Tax Checkoff Modifications

The Governor recommends modifying the Red Cross income tax checkoff program to permit the department, rather than the Department of Health Services, to directly transfer the proceeds of the checkoff to the Wisconsin chapter of the American Red Cross for its Wisconsin Disaster Relief Fund. See Miscellaneous Appropriations, Item #5, and Department of Health Services, Item #36.

25. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-4,440,200	-28.95	-4,440,200	-28.95	-4,440,200	-28.95	-4,440,200	-28.95
TOTAL	-4,440,200	-28.95	-4,440,200	-28.95	-4,440,200	-28.95	-4,440,200	-28.95

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

26. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,817,900	0.00	-3,725,100	0.00	-3,817,900	0.00	-3,725,100	0.00
PR-O	-46,300	0.00	-21,100	0.00	-46,300	0.00	-21,100	0.00
PR-S	34,600	0.00	36,700	0.00	34,600	0.00	36,700	0.00
SEG-O	150,200	0.00	179,100	0.00	150,200	0.00	179,100	0.00
TOTAL	-3,679,400	0.00	-3,530,400	0.00	-3,679,400	0.00	-3,530,400	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,580,200 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$2,382,000 in each year); (c) reclassifications and semiautomatic pay progression (\$138,800 in FY14 and \$172,500 in FY15); (d) full funding of lease and directed move costs (\$144,000 in FY14 and \$259,300 in FY15); and (e) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Revenue.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
27. Add Definition of "Person" to Chapters 78, 139 and 168, Wis. Stats.	GPR	0	0.00	0	0.00
28. Charge Interest on Withholding Tax Personal Liability Assessments	GPR	0	0.00	0	0.00
29. Confidentiality of Uncashed Refund Checks	GPR	0	0.00	0	0.00
30. Due Date of Liquor License Information from Clerks	GPR	0	0.00	0	0.00
31. Exception to Penalty for Copies of Vital Records	GPR	0	0.00	0	0.00
32. Homestead Credit Qualification	GPR	0	0.00	0	0.00
33. Increase Fee to Obtain Net Tax	GPR	0	0.00	0	0.00
34. Distribution of Fermented Malt Beverages	GPR	0	0.00	0	0.00
35. Three Tier Beer Law Amendments	PR-O	0	0.00	0	0.00
36. Update Motor Fuel Definition of Bulk Plant in Motor Fuel Statutes	GPR	0	0.00	0	0.00
37. Prize Claim Clarification	SEG-O	0	0.00	0	0.00
38. Changes to Payment of Interest for Refunds Resulting from Refundable Credits	GPR	0	0.00	0	0.00
39. Marriage Penalty Reduction Options	GPR	0	0.00	0	0.00
40. Repeal Woodland Tax Law	SEG-O	0	0.00	0	0.00
41. Modify Property Tax Publication Requirements	GPR	0	0.00	0	0.00
42. Real Estate Transfer Fee - Owners of Record and Marital Property Law	GPR	0	0.00	0	0.00
43. Limitation on Earned Income Credit Qualification	GPR	0	0.00	0	0.00
44. MC-500 Merger/Conversion - Delete Filing Requirement	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	PR-O	0	0.00	0	0.00
	SEG-O	0	0.00	0	0.00

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	2,413,200	2,412,300	0.0	2,412,300	0.0
PR-F	1,930,000	787,900	-59.2	788,900	0.1
PR-O	45,469,700	44,834,700	-1.4	44,844,200	0.0
PR-S	3,345,500	4,756,000	42.2	4,728,800	-0.6
SEG-O	13,467,900	100,000	-99.3	100,000	0.0
TOTAL	66,626,300	52,890,900	-20.6	52,874,200	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	1.00	1.00	0.00	1.00	0.00
PR-F	18.60	5.90	-12.70	5.90	0.00
PR-O	255.34	257.34	2.00	257.34	0.00
PR-S	28.36	20.36	-8.00	20.36	0.00
SEG-O	66.30	0.00	-66.30	0.00	0.00
TOTAL	369.60	284.60	-85.00	284.60	0.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department provides policy coordination and administrative services for boards, committees, councils and advisory committees; oversees the regulation of credential holders, professional and industry standards, and safe construction of public and private buildings; and administers petroleum programs.

The department is comprised of five divisions. Professional Credential Processing is responsible for all credential application processing, including determination of credential eligibility, credential renewal, consultation about continuing education requirements and examination requirements for regulated professions. Policy Development is responsible for providing administrative support and policy guidance to professional boards in the state. Compliance and Legal Services provides legal services to professional boards and conducts business compliance inspections and audits. Industry Services provides services related to the construction and operation of buildings and administers the Petroleum Environmental Cleanup Fund Award (PECFA) and Petroleum Products and Tanks programs. Management Services provides administrative services to the Office of the Secretary and other divisions.

Department and board operations are funded through application, renewal and examination fees. A fee schedule for the application and renewal of credentials is set by the department with legislative oversight. Examination fees are set by statute and administrative rule.

MISSION

The mission of the department is to promote economic growth and stability and protect the citizens of Wisconsin as designated by statute.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Professional Regulation and Administrative Services

Goal: The credentialing authorities will set appropriate eligibility, education, examination and experience requirements, and make this information readily available to users of services.

Objective/Activity: Provide ongoing assessment, consultation and assistance to the credentialing authorities to ensure there is transparency, consistency and effectiveness in the eligibility process and continuing education process where applicable.

Objective/Activity: Promote the department's Web site and electronic business services in order to focus the department's resources on priority needs and more direct consumer protection.

Objective/Activity: Represent Wisconsin's interests to national regulatory service agencies by participating in forums and conferences and responding to issue surveys.

Objective/Activity: Create valid and reliable jurisprudence examinations for new professions.

Objective/Activity: Evaluate, administer and manage examination services from outside vendors and conduct on-site performance audits.

Goal: The credentialing authorities will set and maintain practice standards essential to provide safe and effective services for consumers while weighing the effectiveness and need for changes in the profession brought about by new technology.

Objective/Activity: Provide training to credentialing authorities relative to their role.

Objective/Activity: Ensure that regulatory information is accessible through the department's Web site, press releases and other department communications.

Objective/Activity: Keep credentialing authorities informed of current developments, data, trends, legal opinions and issues related to their responsibilities.

Goal: The credentialing authorities will appropriately resolve complaints and discipline credential holders who violate professional standards.

Objective/Activity: Provide and manage a Professional Assessment Program.

Objective/Activity: Conduct reviews to monitor the screening, investigation, legal action and hearing stages of complaints to ensure compliance with policies of the credentialing authority.

Objective/Activity: Perform inspections and audits of business establishments and entities to ensure compliance with applicable laws and rules.

Objective/Activity: Prepare reports showing the number and nature of disciplinary actions and make that information accessible on the department's Web site.

Program 2: Regulation of Industry, Safety and Buildings

Goal: The department will promote safety in constructed public and private buildings in Wisconsin.

Objective/Activity: Develop and implement regulations, and provide services (e.g., plan review and inspection) and education which promote the construction of public and private buildings according to code.

Goal: The department will maintain quality control in petroleum products for sale in Wisconsin.

Objective/Activity: Sample and test petroleum products at terminals, bulk plants and retail sites to ensure that products meet specified standards.

Goal: The department will safeguard the health and safety of Wisconsin's residents through effective and efficient administration of PECFA.

Objective/Activity: Maintain a high level of remediation in contaminated PECFA sites in the least costly and timeliest manner possible.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	On-line renewals of credential holders via the Web site.	90%	84%	95%	95%
1.	Credentialing time frame for processing.	7-10 business days	N/A ¹	7-10 business days	N/A ¹
1.	Complaint processing time.	Reduce complaint processing time for 90% of cases to 18 months	Reduced complaint processing time for 84% of cases to 18 months	Reduce complaint processing time for 95% of cases to 18 months	Reduced complaint processing time for 91% of cases to 18 months
1.	Audit at least 1% of business establishments and entities annually to ensure compliance with the statutes and administrative rules. ²				
	Auctioneer	8	4	8	15
	Auction Company	2	2	2	8
	Real Estate Broker	127	77	127	130
	Cemetery Authority	1	5	1	13
	Cemetery Preneed Seller	2	N/A ³	2	N/A ³

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ⁴				
	Beauty Salons	10%	10%	10%	10%
	Drug Distributors	100%	100%	100%	100%
	Drug Manufacturers	100%	100%	100%	100%
	Pharmacy Locations	100%	100%	100%	100%
	Funeral Homes/Directors	100%	100%	100%	100%
1.	Increase E-business capacity.	Add option for on-line application for an additional five new professions	N/A ¹	Additional five new professions for a total of ten	N/A ¹
2.	Percentage of facilities that are in operational compliance with both release detection and release prevention. ⁶	72%	71.4%	73%	75.5%
2.	Petroleum Environmental Cleanup Fund Award site closures. ⁶	250	273	200	172
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best). ⁶	4	5	N/A ⁵	N/A

Note: Based on fiscal year.

¹The department did not have a tracking mechanism to capture this data.

²Types and count of current active licenses are approximately: Auctioneer, 666 licenses; Auction Company, 155 licenses; Real Estate Broker, 11,502 licenses; Cemetery Authority, 205 licenses; and Cemetery Preneed Seller, 163 licenses. Real Estate Business Entity is a category that was omitted in the previous biennial budget. It is likely that the previous auditor's report totals included entities and individual brokers.

³Cemetery preneed sellers were not audited because they are agents of the cemetery authorities and the department does not keep independent records to audit. The number of preneed seller audits reported by previous auditors most likely refers to cemetery authorities who are engaged in preneed sales.

⁴The number of new establishments varies from year to year. Inspection requirements are: Beauty Salons, 10% of new establishments; Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

⁵The Building Code Effective Grading Schedule is generally done every three years. The last rating occurred in 2011 and will likely occur again in 2014.

⁶The performance measures under program 2 were previously associated with the former Department of Commerce.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	On-line renewals of credential holders via the Web site.	96%	96%	97%
1.	Credentialing time frame for processing.	7-10 business days	5-7 business days	5-7 business days
1.	Complaint processing time.	Reduce complaint processing time for 95% of complaints to 18 months	Reduce complaint processing time for 100% of complaints to 18 months	Reduce complaint processing time for 100% of complaints to 18 months
1.	Audit at least 1% of business establishments and entities annually to ensure compliance with the statutes and administrative rules. Auctioneer Auction Company Real Estate Broker Real Estate Business Entity Cemetery Authority	 10 6 120 40 10	 10 6 120 40 10	 10 6 120 40 10
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ² Beauty Salons Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors	 10% 100% 100% 100% 100%	 10% 100% 100% 100% 100%	 10% 100% 100% 100% 100%
1.	Develop on-line application system. ³	Add option for on-line application for an additional five new professions	Add five new professions	Add ten new professions
2.	Percentage of facilities that are in operational compliance with both release detection and release prevention.	73%	73%	73%
2.	Petroleum Environmental Cleanup Fund Award site closures.	200	200	200
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best rating).	N/A ⁴	4	N/A ⁴
2.	Percentage of plan submittal transactions via electronic plan submittal. ⁵	50%	75%	85%

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
2.	Annual average number of days between desired plan review appointment date and actual appointment date. ⁵	6	5	5
2.	Annual average number of days between complaint filing and closing. ⁵	90	75	60
2.	Audit delegated municipalities and contracted enforcement agencies. ⁵	10%	10%	10%
2.	Percentage of customer fees received by electronic payment. ⁵	25%	50%	75%

Note: Based on fiscal year.

¹Goals for 2013 have been modified.

²The number of new establishments varies from year to year. Inspection requirements are: Beauty Salons, 10% of new establishments; Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

³This goal for 2013 has been modified to better measure the department's performance.

⁴The Building Code Effectiveness Grading Schedule is generally done every three years. The last rating occurred in 2011 and will likely occur again in 2014.

⁵Reflects a new objective/activity and corresponding performance measure for the 2013-15 biennium.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer of the Educational Approval Board
2. Prescription Drug Monitoring Program
3. Reclassify Management Services Administrator Position
4. National Fire Incident Reporting System
5. Information Technology Modernization
6. Transfers to the Department of Natural Resources
7. Transfer to the Department of Agriculture, Trade and Consumer Protection
8. Transfers to the Department of Administration
9. Transfers to the Department of Financial Institutions
10. Repeal Duplicate Appropriation
11. Standard Budget Adjustments

ITEMS NOT APPROVED

12. Increase Administrative Services Costs
13. Combine Administrative Services Positions
14. Fire Dues Coordinator
15. Clarify Number of Unclassified Positions - Correct Budget System
16. Clarify Number of Unclassified Positions - Statutory Change

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
		BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
GENERAL PURPOSE REVENUE	\$2,438.1	\$2,413.2	\$2,412.3	\$2,412.3	\$2,412.3	\$2,412.3
State Operations	79.3	74.6	73.7	73.7	73.7	73.7
Local Assistance	2,358.8	2,338.6	2,338.6	2,338.6	2,338.6	2,338.6
FEDERAL REVENUE (1)	\$2,039.3	\$1,930.0	\$1,759.1	\$1,760.1	\$787.9	\$788.9
State Operations	2,039.3	1,930.0	1,759.1	1,760.1	787.9	788.9
PROGRAM REVENUE (2)	\$44,046.7	\$48,815.2	\$47,635.6	\$47,666.3	\$49,590.7	\$49,573.0
State Operations	27,946.7	33,415.2	32,235.6	32,266.3	34,122.0	34,104.3
Local Assistance	16,098.6	15,400.0	15,400.0	15,400.0	15,400.0	15,400.0
Aids to Ind. & Org.	1.4	0.0	0.0	0.0	68.7	68.7
SEGREGATED REVENUE (3)	\$14,609.9	\$13,467.9	\$7,220.5	\$7,222.6	\$100.0	\$100.0
State Operations	7,469.8	8,741.9	2,570.5	2,572.6	100.0	100.0
Aids to Ind. & Org.	7,140.1	4,726.0	4,650.0	4,650.0	0.0	0.0
TOTALS - ANNUAL	\$63,134.0	\$66,626.3	\$59,027.5	\$59,061.3	\$52,890.9	\$52,874.2
State Operations	37,535.1	44,161.7	36,638.9	36,672.7	35,083.6	35,066.9
Local Assistance	18,457.4	17,738.6	17,738.6	17,738.6	17,738.6	17,738.6
Aids to Ind. & Org.	7,141.5	4,726.0	4,650.0	4,650.0	68.7	68.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
GENERAL PURPOSE REVENUE	1.00	1.00	1.00	1.00	1.00
FEDERAL REVENUE (1)	18.60	16.60	16.60	5.90	5.90
PROGRAM REVENUE (2)	283.70	273.70	273.70	277.70	277.70
SEGREGATED REVENUE (3)	66.30	20.80	20.80	0.00	0.00
State Operations	65.30	20.80	20.80	0.00	0.00
Aids to Ind. & Org.	1.00	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	369.60	312.10	312.10	284.60	284.60
State Operations	368.60	312.10	312.10	284.60	284.60
Aids to Ind. & Org.	1.00	0.00	0.00	0.00	0.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Professional regulation and administrative services	\$15,464.1	\$17,048.8	\$16,476.0	\$16,490.8	\$17,769.9	\$17,736.3
2. Regulation of industry, safety and buildings	\$47,669.9	\$49,577.5	\$42,551.5	\$42,570.5	\$34,535.6	\$34,552.5
3. Educational approval board	\$0.0	\$0.0	\$0.0	\$0.0	\$585.4	\$585.4
TOTALS	\$63,134.0	\$66,626.3	\$59,027.5	\$59,061.3	\$52,890.9	\$52,874.2

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Professional regulation and administrative services	150.70	137.70	137.70	137.70	137.70
2. Regulation of industry, safety and buildings	218.90	174.40	174.40	141.90	141.90
3. Educational approval board	0.00	0.00	0.00	5.00	5.00
TOTALS	369.60	312.10	312.10	284.60	284.60

(4) All positions are State Operations unless otherwise specified

1. Transfer of the Educational Approval Board

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	585,400	5.00	585,400	5.00
TOTAL	0	0.00	0	0.00	585,400	5.00	585,400	5.00

The Governor recommends transferring the Educational Approval Board from the Technical College System Board to the department to achieve greater efficiencies. The Educational Approval Board inspects and approves private trade, correspondence, business and technical schools. See Technical College System Board, Item #8.

2. Prescription Drug Monitoring Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00

The Governor recommends increasing expenditure authority for operation of the Prescription Drug Monitoring Program, which collects and analyzes data related to the dispensing of prescription drugs. The Governor also recommends repealing the requirement that the department use federal funds for this purpose.

3. Reclassify Management Services Administrator Position

The Governor recommends increasing the number of unclassified division administrator positions within the department from eight to nine.

4. National Fire Incident Reporting System

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	180,000	0.00	180,000	0.00
TOTAL	0	0.00	0	0.00	180,000	0.00	180,000	0.00

The Governor recommends increasing expenditure authority to contract for statewide services related to the National Fire Incident Reporting System.

5. Information Technology Modernization

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,455,000	0.00	1,425,000	0.00
TOTAL	0	0.00	0	0.00	1,455,000	0.00	1,425,000	0.00

The Governor recommends increasing expenditure authority for the department to upgrade information technology components.

6. Transfers to the Department of Natural Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-797,300	-10.70	-797,300	-10.70
SEG-O	0	0.00	0	0.00	-7,220,500	-20.80	-7,222,600	-20.80
TOTAL	0	0.00	0	0.00	-8,017,800	-31.50	-8,019,900	-31.50

The Governor recommends transferring the administration of low- and medium-risk Petroleum Environmental Cleanup Fund Awards to the Department of Natural Resources to consolidate similar functions and increase administrative efficiency. The Governor also recommends that the authority for soil erosion control regulation for commercial sites be transferred from the department to the Department of Natural Resources. See Department of Natural Resources, Items #26 and #28.

7. Transfer to the Department of Agriculture, Trade and Consumer Protection

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-151,500	-2.00	-151,500	-2.00	-325,400	-2.00	-325,400	-2.00
PR-O	220,600	2.00	220,600	2.00	192,200	2.00	192,200	2.00
SEG-O	-5,468,300	-44.50	-5,472,900	-44.50	-5,368,300	-44.50	-5,372,900	-44.50
TOTAL	-5,399,200	-44.50	-5,403,800	-44.50	-5,501,500	-44.50	-5,506,100	-44.50

The Governor recommends transferring the storage tank regulation program and related position authority from the department to the Department of Agriculture, Trade and Consumer Protection to consolidate similar functions and increase administrative efficiency. See Department of Agriculture, Trade and Consumer Protection, Item #1.

8. Transfers to the Department of Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-197,700	-2.00	-197,700	-2.00
PR-S	-868,800	-10.00	-868,800	-10.00	197,700	-8.00	197,700	-8.00
SEG-O	-1,080,900	-1.00	-1,081,000	-1.00	-1,080,900	-1.00	-1,081,000	-1.00
TOTAL	-1,949,700	-11.00	-1,949,800	-11.00	-1,080,900	-11.00	-1,081,000	-11.00

The Governor recommends transferring certain information technology functions and positions to the Department of Administration. The Governor also recommends transferring the Diesel Truck Idling Reduction Program to the Department of Administration for the purpose of consolidating similar functions and increasing administrative efficiency. See Department of Administration, Items #15 and #25.

9. Transfers to the Department of Financial Institutions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-56,800	-1.00	-56,800	-1.00	-45,100	-1.00	-63,500	-1.00
TOTAL	-56,800	-1.00	-56,800	-1.00	-45,100	-1.00	-63,500	-1.00

The Governor recommends transferring oversight responsibilities for charitable organizations, professional fundraisers, professional employer organizations and professional employer groups to the Department of Financial Institutions. The Governor also recommends transferring expenditure and position authority for 1.0 FTE position from the department to the Department of Financial Institutions. See Department of Financial Institutions, Items #3 and #4.

10. Repeal Duplicate Appropriation

The Governor recommends repealing one of two indirect cost reimbursement appropriations.

11. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-900	0.00	-900	0.00	-900	0.00	-900	0.00
PR-F	-19,400	0.00	-18,400	0.00	-19,400	0.00	-18,400	0.00
PR-O	-1,459,800	-2.00	-1,431,900	-2.00	-1,459,800	-2.00	-1,431,900	-2.00
PR-S	-242,200	0.00	-239,400	0.00	-242,200	0.00	-239,400	0.00
SEG-O	301,800	0.00	308,600	0.00	301,800	0.00	308,600	0.00
TOTAL	-1,420,500	-2.00	-1,382,000	-2.00	-1,420,500	-2.00	-1,382,000	-2.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$393,300 in each year); (b) removal of noncontinuing elements from the base (-\$106,200 and -2.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (-\$1,943,500 in each year); and (d) full funding of lease and directed moves costs (\$1,022,500 in FY14 and \$1,061,000 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Safety and Professional Services.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
12. Increase Administrative Services Costs	PR-O	1,041,600	0.00	1,041,600	0.00
	PR-S	0	0.00	0	0.00
	SEG-O	0	0.00	0	0.00
13. Combine Administrative Services Positions	PR-O	-1,910,400	-21.50	-1,910,400	-21.50
	PR-S	1,910,400	21.50	1,910,400	21.50
14. Fire Dues Coordinator	PR-O	75,800	1.00	75,800	1.00
15. Clarify Number of Unclassified Positions - Correct Budget System	PR-O	0	0.00	0	0.00
	SEG-O	0	0.00	0	0.00
16. Clarify Number of Unclassified Positions - Statutory Change	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	-793,000	-20.50	-793,000	-20.50
	PR-S	1,910,400	21.50	1,910,400	21.50
	SEG-O	0	0.00	0	0.00

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
PR-O	510,200	503,600	-1.3	505,200	0.3
PR-S	3,400	3,400	0.0	3,400	0.0
TOTAL	513,600	507,000	-1.3	508,600	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-O	4.00	4.00	0.00	4.00	0.00
TOTAL	4.00	4.00	0.00	4.00	0.00

AGENCY DESCRIPTION

The office is headed by an elected, constitutional officer, and is required by Wisconsin's Constitution to maintain the official acts of the Legislature and Governor, and to keep the Great Seal of the State of Wisconsin and affix it to all official acts of the Governor. In addition, the Secretary of State administers program responsibilities set forth in Wisconsin Statutes, including issuing authentications and apostilles; recording annexations and charter ordinances of municipalities; publishing legislative acts; recording official acts of the Legislature and Governor; and filing oaths of office and deeds for state lands and buildings. All of these services are critical to Wisconsin's business, legal and real estate communities, as well as to other members of the public both in and outside the State of Wisconsin.

MISSION

The mission of the office is to provide high-quality, cost-effective service to Wisconsin's citizens, governments, businesses and visitors. The office is committed to effectively utilizing personnel, fiscal and technological resources to administer program responsibilities, and welcomes input from the public it serves in an effort to upgrade services offered. We value our dedicated staff and seek to provide the tools, resources and supportive working environment to assure continued excellent service.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Managing and Operating Program Responsibilities

Effective July 1, 2011, trademarks and notary public commissions were transferred to the Department of Financial Institutions.

Trademarks/Trade Names

Goal: Register trademarks and trade names within the State of Wisconsin and process renewals and assignments promptly and professionally.

Objective/Activity: Provide necessary forms and information to all individuals who wish to register or renew a trademark or trade name within the State of Wisconsin. Maintain a comprehensive database of all current registered trademarks and trade names in order to provide information to the public as requested.

Notary Public Commissions

Goal: Issue four-year and permanent notary public commissions and renewal notices promptly and professionally.

Objective/Activity: Provide necessary forms and information to all individuals seeking a notary public commission (four-year, permanent or four-year renewals). Maintain comprehensive database of all current notaries public for authentication purposes and public access.

Authentications and Apostilles

Goal: Provide proper authentication of public official signatures/seals to any and all documents requiring such validation promptly and professionally.

Objective/Activity: Maintain a comprehensive database of completed apostilles (as required by the Hague Convention) and authentications, as well as comprehensive records of public officials used for certification. Track and maintain an accurate list of countries requiring certification in an apostille format as determined by international treaty. Remain current on standards and policies for providing this service as set by the Hague Convention and individual countries.

Guarantee Preservation and Accessibility of State Records

Goal: Ensure that important and historical state records are preserved and electronically available to the public.

Objective/Activity: Continue to explore and integrate new, emerging technologies in order to meet industry standards and public expectations for ease and speed of access to state records.

Publication of Legislative Acts

Goal: Set publication date, publish and inform various state agencies and the public of new state laws and enrolled joint resolutions.

Objective/Activity: Coordinate the date of publication of new state laws and enrolled joint resolutions as outlined in state statutes with the Legislative Reference Bureau. Notify the state newspaper with appropriate text and certificate for publication. Provide various state agencies with information and documentation of publications. Maintain a complete log of new state laws and joint resolutions.

Municipal Records

Goal: Audit, accept, file and distribute various records including city and village incorporation papers, annexations, detachments, charter ordinances, litigation papers and corporate boundaries.

Objective/Activity: Maintain a comprehensive and accurate record of municipal records. Ensure the timely and accurate recording and also the appropriate distribution of copies of municipal ordinances and plats affecting the boundaries of cities and villages.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Trademarks/trade names registered.	2,300	2,388	2,300	2,209
1.	Notary public commissions issued.	16,000	15,479	16,000	15,520
1.	Authentications/apostilles affixed.	17,000	18,600	17,000	15,835

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Authentications/apostilles affixed. ¹	17,200	17,200	17,200

Note: Based on fiscal year.

¹The projection of goals is difficult as it is based on the number of anticipated filings, and there can be significant variation depending on factors such as changes in the domestic and international economic climates and resultant changes in the volume of international commerce and adoptions. Projected goals have been decreased for authentications/apostilles certificates to reflect the trend observed in 2011 and 2012 actual figures (above). Anticipated goals are averages of the actual figures for 2011 and 2012.

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	\$476.0	\$513.6	\$507.0	\$508.6	\$507.0	\$508.6
State Operations	476.0	513.6	507.0	508.6	507.0	508.6
TOTALS - ANNUAL	\$476.0	\$513.6	\$507.0	\$508.6	\$507.0	\$508.6
State Operations	476.0	513.6	507.0	508.6	507.0	508.6

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	4.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	4.00	4.00	4.00	4.00	4.00

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Managing and operating program responsibilities	\$476.0	\$513.6	\$507.0	\$508.6	\$507.0	\$508.6
TOTALS	\$476.0	\$513.6	\$507.0	\$508.6	\$507.0	\$508.6

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Managing and operating program responsibilities	4.00	4.00	4.00	4.00	4.00
TOTALS	4.00	4.00	4.00	4.00	4.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-6,600	0.00	-5,000	0.00	-6,600	0.00	-5,000	0.00
TOTAL	-6,600	0.00	-5,000	0.00	-6,600	0.00	-5,000	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$9,300 in each year); (b) full funding of lease and directed moves costs (\$2,700 in FY14 and \$4,300 in FY15); and (c) minor transfers within the same alpha appropriation.

SHARED REVENUE AND TAX RELIEF

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	2,147,889,100	2,136,517,700	-0.5	2,157,370,700	1.0
PR-S	43,664,200	70,664,200	61.8	70,664,200	0.0
SEG-O	189,795,300	203,298,000	7.1	196,098,400	-3.5
TOTAL	2,381,348,600	2,410,479,900	1.2	2,424,133,300	0.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

Shared revenue and tax relief appropriations provide significant tax relief through unrestricted state aid to local governments and through tax credits to individuals.

The Shared Revenue Program delivers state aid primarily to municipal and county governments to provide property tax relief, offset the impact of exempt property on local tax bases, and supply additional payments for certain municipalities that limit spending. The county and municipal aid account is the largest appropriation under this program. This account distributes unrestricted state funds to counties and municipalities and is the successor program to shared revenue equalization payments. The Expenditure Restraint Program account directs state aid to municipalities that restrain local spending growth and have a municipal tax rate that exceeds five mills. The tax exempt property appropriation provides annual payments to all local governments to offset the loss of tax base caused by the property tax exemption for computer equipment. An additional appropriation under this program directs payments to municipalities and counties hosting power plants and other utility property.

The Tax Relief Program contains a variety of tax credit appropriations. The homestead tax credit provides property tax relief to homeowners and renters. The farmland preservation program encourages owners of farm property to meet farmland preservation and soil and water conservation standards. Wisconsin's earned income tax credit provides low-income workers with children a refundable credit based on their earnings. Enterprise zone jobs credits provide incentives for businesses to operate in certain designated areas. The appropriation for cigarette tax refunds pays to the tribes 70 percent of all cigarette tax revenue collected on cigarettes sold to non-Native Americans on Native American reservations.

The State Property Tax Credits Program contains three credits reflected on taxpayers' property tax bills. The school levy tax credit provides relief for all taxpayers based on their taxation district's proportion of the state's total school levy. The lottery credit distributes lottery proceeds to homeowners. The first dollar credit reduces property taxes on improved parcels based upon the applicable school tax rate.

The Payments in Lieu of Taxes Program consists of payments for municipal services. This appropriation provides payments to municipalities to offset the costs of certain local services provided to state-owned buildings located within their boundaries.

SHARED REVENUE AND TAX RELIEF

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Tax Fraud Initiatives
2. Property Tax Credit Funding
3. Veterans and Surviving Spouses Property Tax Credit Expansion
4. Biogas Energy Systems Property Tax Exemption
5. County and Municipal Levy Limits
6. Technical College Levy Limits
7. Repeal Operating Rate Limits for Counties and Technical Colleges
8. Expenditure Restraint Program Budget Adjustment for Contracted Services
9. Municipal Service Payments Review Procedures
10. Eliminate Residency Requirements
11. Earned Income Tax Credit Funding
12. Lottery Administration
13. Current Law Sum Sufficient and Tax Credit Reestimates
14. Permanent GPR Reductions

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$2,172,588.2	\$2,147,889.1	\$2,159,551.5	\$2,171,506.5	\$2,136,517.7	\$2,157,370.7
Local Assistance	1,872,589.3	1,800,111.0	1,803,743.2	1,806,791.2	1,817,681.6	1,820,454.6
Aids to Ind. & Org.	299,998.9	347,778.1	355,808.3	364,715.3	318,836.1	336,916.1
PROGRAM REVENUE (2)	\$43,664.2	\$43,664.2	\$43,664.2	\$43,664.2	\$70,664.2	\$70,664.2
Aids to Ind. & Org.	43,664.2	43,664.2	43,664.2	43,664.2	70,664.2	70,664.2
SEGREGATED REVENUE (3)	\$204,034.9	\$189,795.3	\$194,654.6	\$194,129.6	\$203,298.0	\$196,098.4
Local Assistance	203,945.0	189,795.3	194,654.6	194,129.6	203,298.0	196,098.4
Aids to Ind. & Org.	89.9	0.0	0.0	0.0	0.0	0.0
TOTALS - ANNUAL	\$2,420,287.3	\$2,381,348.6	\$2,397,870.3	\$2,409,300.3	\$2,410,479.9	\$2,424,133.3
Local Assistance	2,076,534.3	1,989,906.3	1,998,397.8	2,000,920.8	2,020,979.6	2,016,553.0
Aids to Ind. & Org.	343,752.9	391,442.3	399,472.5	408,379.5	389,500.3	407,580.3

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Shared revenue payments	\$1,027,892.5	\$954,894.7	\$954,937.4	\$957,460.4	\$954,937.4	\$957,460.4
2. Tax relief	\$343,753.3	\$391,452.3	\$399,482.5	\$408,389.5	\$389,510.3	\$407,590.3
3. State property tax credits	\$1,030,057.2	\$1,016,417.4	\$1,024,866.2	\$1,024,866.2	\$1,047,448.0	\$1,040,498.4
5. Payments in lieu of taxes	\$18,584.2	\$18,584.2	\$18,584.2	\$18,584.2	\$18,584.2	\$18,584.2
TOTALS	\$2,420,287.3	\$2,381,348.6	\$2,397,870.3	\$2,409,300.3	\$2,410,479.9	\$2,424,133.3

1. Tax Fraud Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-3,000,000	0.00	-3,000,000	0.00
TOTAL	0	0.00	0	0.00	-3,000,000	0.00	-3,000,000	0.00

The Governor recommends reducing funding for tax credit payments to reflect estimated savings from additional fraud prevention efforts to be undertaken by the Department of Revenue as follows: (a) earned income tax credit (-\$2,000,000 in each year); and (b) homestead tax credit (-\$1,000,000 in each year). See Department of Revenue, Item #2.

2. Property Tax Credit Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	14,850,000	0.00	14,850,000	0.00
TOTAL	0	0.00	0	0.00	14,850,000	0.00	14,850,000	0.00

The Governor recommends modifying current law to fully fund the school levy tax credit with GPR and to eliminate the lottery fund's portion of the payment, which will be allocated to increasing the lottery and gaming credit in an equal amount.

3. Veterans and Surviving Spouses Property Tax Credit Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	9,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,500,000	0.00

The Governor recommends expanding eligibility for the veterans and surviving spouses property tax credit to include unremarried surviving spouses who receive dependency or indemnity payments from the federal government relating to a military service-connected death of the survivor's spouse. The first year for this expanded eligibility will be tax year 2014. The fiscal effect of expanding the credit will be an increase in expenditures of approximately \$9.5 million in FY15 and an increase in revenues in FY15 of \$930,000 due to decreases in the utilization of other credits.

4. Biogas Energy Systems Property Tax Exemption

The Governor recommends expanding the existing solar energy system and wind energy system personal property tax exemption to include biogas energy systems beginning with 2014 property tax assessments. See Department of Revenue, Item #8.

5. County and Municipal Levy Limits

The Governor recommends renewing the supermajority vote requirements for the utilization of unused county and municipal levy limit authority, limited to the lesser of the prior year's unutilized capacity or 0.5 percent of the prior year's actual levy. All other provisions of the current county and municipal levy limits will remain in place.

6. Technical College Levy Limits

The Governor recommends renewing levy limits on technical college districts. The maximum growth factor is calculated as the greater of 0 percent or the change in equalized value within the technical college district due to net new construction. The amount of net new construction will be calculated as the percentage change in equalized value due to the net new construction within the municipalities wholly located within the boundaries of the technical college district. The Governor also recommends allowing technical college districts to utilize unused carryover levy limit authority up to a maximum of 0.5 percent of the prior year actual levy subject to a three-quarters vote by the district board. See Technical College System Board, Item #4.

7. Repeal Operating Rate Limits for Counties and Technical Colleges

The Governor recommends repealing operating rate limits for property taxes levied for general program operations by counties and technical college districts in order to promote consistency in property tax limitations. See Technical College System Board, Item #5.

8. Expenditure Restraint Program Budget Adjustment for Contracted Services

The Governor recommends modifying current law related to the expenditure restraint program to exclude expenditures provided by one unit of government on behalf of another via a contract, from being counted as an increase toward the program's budget growth test. This modification will first apply to payments made in 2014.

9. Municipal Service Payments Review Procedures

The Governor recommends modifying reporting requirements related to negotiations of payments for municipal services. See Department of Administration, Item #23.

10. Eliminate Residency Requirements

The Governor recommends prohibiting local governmental units from requiring that any employee or prospective employee reside within the jurisdictional boundaries of the unit except as provided under state law. Any existing residency requirements in effect by a local governmental unit no longer apply and may not be enforced. The Governor also recommends that local governmental units be prohibited from bargaining over residency requirements.

11. Earned Income Tax Credit Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-27,000,000	0.00	-27,000,000	0.00
PR-S	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends increasing the amount of temporary assistance for needy families program funding used to support the state earned income tax credit and reducing the amount of GPR funding by \$27 million in each year of the biennium. See Department of Children and Families, Item #1.

12. Lottery Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-276,700	0.00	-354,900	0.00
TOTAL	0	0.00	0	0.00	-276,700	0.00	-354,900	0.00

The Governor recommends reestimating the lottery and gaming credit to reflect the costs of the additional position authority provided to the Department of Revenue to improve lottery administration and performance. See Department of Revenue, Item #9.

13. Current Law Sum Sufficient and Tax Credit Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	13,365,300	0.00	25,320,300	0.00	5,481,500	0.00	16,834,500	0.00
SEG-O	4,859,300	0.00	4,334,300	0.00	13,779,400	0.00	6,658,000	0.00
TOTAL	18,224,600	0.00	29,654,600	0.00	19,260,900	0.00	23,492,500	0.00

The Governor recommends reestimating the following appropriations to reflect anticipated utilization: county and municipal aid account, public utility distribution account, state aid for tax exempt property, claim of right credit, woody biomass harvesting and processing credit, homestead tax credit, enterprise zone jobs credit, farmland preservation credit, veterans and surviving spouses property tax credit, beginning farmer and farm asset owner tax credit, cigarette and tobacco product tax refunds, earned income tax credit, lottery and gaming credit, lottery and gaming late credit applications, police and fire protection fund, jobs tax credit, and dairy manufacturing facility investment credit.

14. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,702,900	0.00	-1,702,900	0.00	-1,702,900	0.00	-1,702,900	0.00
TOTAL	-1,702,900	0.00	-1,702,900	0.00	-1,702,900	0.00	-1,702,900	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

OFFICE OF STATE EMPLOYMENT RELATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
PR-O	433,000	566,700	30.9	606,600	7.0
PR-S	5,210,100	5,406,100	3.8	5,425,200	0.4
TOTAL	5,643,100	5,972,800	5.8	6,031,800	1.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-O	1.70	3.00	1.30	3.00	0.00
PR-S	46.95	46.95	0.00	46.95	0.00
TOTAL	48.65	49.95	1.30	49.95	0.00

AGENCY DESCRIPTION

Pursuant to Chapter 230, Wisconsin Statutes, the office oversees the state civil service system, which includes recruitment, examination and selection, classification, compensation, labor-management relations, collective bargaining, affirmative action, and other functions related to personnel management and employee relations. The office also provides fee-based human resource services to Wisconsin local governmental units through the Wisconsin Personnel Partners program. The office is headed by a director who is appointed by and serves at the pleasure of the Governor. The office includes three divisions: Affirmative Action, Merit Recruitment and Selection, and Compensation and Labor Relations.

MISSION

The mission of the office is to provide innovative human resources leadership and strategic direction to Wisconsin state government in order to maximize the quality and diversity of the state's workforce.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: State Employment Relations

Goal: Use information technology and human resources effectively and efficiently to build a skilled and diverse workforce.

Objective/Activity: Fully utilize Wisc.Jobs to streamline the state hiring processes.

Objective/Activity: Increase Wisconsin Personnel Partners customer base.

Objective/Activity: Use turnover and relevant market data to focus compensation efforts on critical job categories that provide essential services to the public.

Objective/Activity: Increase the number of racial/ethnic minorities and women in chronically underutilized job groups.

Objective/Activity: Reduce the number of arbitration cases.

Objective/Activity: Increase the number of outreach activities to community groups and state agencies.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Increase the percentage and/or number of applications submitted on-line.	70%	82%	75%	87%
1.	Increase the percentage and/or number of on-line and secure exams offered.	60%	75%	65%	84%
1.	Decrease days to score state centered examinations.	17 days	12 days	16 days	11 days
1.	Increase Wisconsin Personnel Partners new customer base.	3%	2.3%	3%	2.1%

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Reduce caseload of arbitrations.	Modify internal process to facilitate grievance procedure more efficiently	New grievance procedure developed due to change in collective bargaining law Staff began working with former union counterparts to schedule arbitration backlog for hearing	Streamline arbitration process	New grievance procedure implemented Staff continue to work with former union counterparts to schedule arbitration backlog for hearing
1.	Increase accessibility of arbitration case history.	Develop searchable arbitration database on-line for agencies to use	N/A due to change in collective bargaining law Grievances will now be heard by the Wisconsin Employment Relations Commission	Implement searchable arbitration database on-line for agencies to use	N/A due to change in collective bargaining law Grievances will now be heard by Wisconsin Employment Relations Commission
1.	Increase the number of minorities in chronically underutilized job groups.	1% or more in job groups identified in 2010	-4.3%	1% or more in job groups identified in 2011	10.1%
1.	Increase the number of women in chronically underutilized job groups.	1% or more in job groups identified in 2010	7.6%	1% or more in job groups identified in 2011	2.9%

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Increase the percentage and/or number of applications submitted on-line.	80%	85%	90%
1.	Increase the percentage and/or number of on-line and secure exams offered.	70%	75%	80%
1.	Decrease days to score state centered examinations.	15 days	14 days	13 days
1.	Increase Wisconsin Personnel Partners new customer base.	1% ¹	1%	1%
1.	Reduce caseload of arbitrations.	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases ¹	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases
1.	Increase the number of minorities in chronically underutilized job groups.	1% or more in job groups identified in 2012	1% or more in job groups identified in 2013	1% or more in job groups identified in 2014
1.	Increase the number of women in chronically underutilized job groups.	1% or more in job groups identified in 2012	1% or more in job groups identified in 2013	1% or more in job groups identified in 2014
1.	Increase the number of outreach activities to community groups. ²	30 outreach meetings with community groups	5%	5%
1.	Increase the number of outreach activities to state agencies. ²	Enhance presence with state agencies by one per month	5%	5%

Note: Based on fiscal year.

¹This goal for 2013 has been modified.

²Reflects a new objective/activity and corresponding performance measure for the 2013-15 biennium.

OFFICE OF STATE EMPLOYMENT RELATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Health Insurance Premium Changes
2. Health Savings Account
3. State Employee Benefits Coordinator
4. Craft Employees
5. Convert Project Position
6. Wisconsin Personnel Partners
7. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	\$4,441.9	\$5,643.1	\$5,811.9	\$5,817.3	\$5,972.8	\$6,031.8
State Operations	4,441.9	5,643.1	5,811.9	5,817.3	5,972.8	6,031.8
TOTALS - ANNUAL	\$4,441.9	\$5,643.1	\$5,811.9	\$5,817.3	\$5,972.8	\$6,031.8
State Operations	4,441.9	5,643.1	5,811.9	5,817.3	5,972.8	6,031.8

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	48.65	48.65	48.65	49.95	49.95
TOTALS - ANNUAL	48.65	48.65	48.65	49.95	49.95

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. State employment relations	\$4,441.9	\$5,643.1	\$5,811.9	\$5,817.3	\$5,972.8	\$6,031.8
TOTALS	\$4,441.9	\$5,643.1	\$5,811.9	\$5,817.3	\$5,972.8	\$6,031.8

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. State employment relations	48.65	48.65	48.65	49.95	49.95
TOTALS	48.65	48.65	48.65	49.95	49.95

(4) All positions are State Operations unless otherwise specified

1. Health Insurance Premium Changes

The Governor recommends that the maximum amount state and local employers participating in the plan may pay toward health insurance premiums be based on the average premium cost of plans in each tier, rather than the lowest tier. The Governor also recommends that if a tier has no plans offered in a given year, but is used solely to establish contribution amounts for employees who work and reside outside the state, the amount that employees are required to pay shall be the contribution amount for that tier in the prior year adjusted by the same inflation as the other tiers.

2. Health Savings Account

The Governor recommends that the director set the amount to be contributed to a health savings account to be used with an optional high-deductible health plan. See Department of Employee Trust Funds, Item #2.

3. State Employee Benefits Coordinator

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	41,100	0.00	54,800	0.00
TOTAL	0	0.00	0	0.00	41,100	0.00	54,800	0.00

The Governor recommends increasing expenditure authority and reallocating position authority for a new state employee benefits coordinator.

4. Craft Employees

The Governor recommends that craft employees pay all of their health insurance premiums, unless otherwise determined by the director. This is consistent with current practice.

5. Convert Project Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	124,200	1.00	0	0.00	124,200	1.00
TOTAL	0	0.00	124,200	1.00	0	0.00	124,200	1.00

The Governor recommends converting a project position to permanent to address ongoing policy analysis needs.

6. Wisconsin Personnel Partners

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	119,800	1.30	159,700	1.30
TOTAL	0	0.00	0	0.00	119,800	1.30	159,700	1.30

The Governor recommends providing funding and position authority to expand the Wisconsin Personnel Partners program in order to deliver additional services to nonstate agencies.

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	13,900	0.00	13,900	0.00	13,900	0.00	13,900	0.00
PR-S	154,900	0.00	36,100	-1.00	154,900	0.00	36,100	-1.00
TOTAL	168,800	0.00	50,000	-1.00	168,800	0.00	50,000	-1.00

The Governor recommends adjusting the office's base budget for: (a) removal of noncontinuing elements from the base (-\$124,200 and -1.0 FTE position in FY15); (b) full funding of continuing position salaries and fringe benefits (\$164,700 in each year); (c) full funding of lease and directed moves costs (\$4,100 in FY14 and \$9,500 in FY15); and (d) minor transfers within the same alpha appropriation.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	3,369,300	3,494,900	3.7	3,494,600	0.0
PR-O	18,810,600	19,330,000	2.8	19,345,400	0.1
TOTAL	22,179,900	22,824,900	2.9	22,840,000	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-O	39.90	39.00	-0.90	39.00	0.00
TOTAL	39.90	39.00	-0.90	39.00	0.00

AGENCY DESCRIPTION

The park organization is headed by a 13-member board composed of seven members appointed by the Governor with the advice and consent of the Senate, four state legislators, the secretary of the Department of Tourism, and the secretary of the Department of Agriculture, Trade and Consumer Protection. The board is directed to oversee the park, set park policy and appoint a chief executive officer to manage and supervise its use for fairs, exhibits or promotional events for agriculture, commercial, educational and recreational purposes.

MISSION

The mission of the board is to provide a year-round leading entertainment destination for agricultural, exhibition, entertainment, cultural and educational uses for purposes of enhancing economic and social benefits to the State of Wisconsin, its residents and visitors. This venue will be supported by the highest quality event and facility management professionals who seek to deliver value-added services to the park's visitors and customers and who are dedicated to continuous improvement in operating performance.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: State Fair Park

Goal: The board's priorities are to generate revenues that are sufficient to fund expenditures that are required to provide support for events and to fund grounds and building improvements and maintenance project costs. State Fair Park will continue to offer low-cost, high-quality facilities and grounds to produce the annual State Fair event and other activities and events, including operations of the Youth Dormitory, RV Park, Exposition Center, Harvest Fair, racing and events of other promoters held on the fairgrounds.

Objective/Activity: Implement strategies to maintain existing revenues and generate new revenues.

Objective/Activity: Implement strategies to manage expenditures.

Objective/Activity: Because unanticipated factors may lower or increase revenues and costs to a greater extent than could be anticipated, focus on managing operations to ensure expenditures do not exceed revenues.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Generate revenues.	\$18,762,000	\$22,177,000	\$18,949,000	\$19,594,000
1.	Manage expenditures.	\$17,924,000	\$17,836,000	\$18,223,000	\$18,509,000
1.	Surplus/(Deficit).	\$838,000	\$4,341,000	\$726,000	\$1,085,000

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only. Goals reflect State Fair Park internal budgets. Actual results for fiscal year 2010-11 include special nonrecurring events. Actual fiscal year 2011-12 expenditures include a full year of Exposition Center debt service.

Note: The goals published in the 2011-13 Executive Budget were separated into Fair and non-Fair events. The combined number avoids confusion in assigning certain revenues to either category.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Generate revenues.	\$19,200,000	\$19,300,000	\$19,400,000
1.	Manage expenditures.	\$19,000,000	\$19,100,000	\$19,200,000
1.	Surplus/(Deficit).	\$200,000	\$200,000	\$200,000

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only. The fiscal year 2012-13 goal includes the changes in revenue and expenditure reporting due to the new ride and amusement area at the annual Fair event. Debt service was also estimated to be higher than the actual paid in fiscal year 2011-12 for all years.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Capitol Police
2. Continuing Operations Costs
3. Executive Assistant Position
4. Reclassification of Positions
5. Debt Service Reestimate
6. Standard Budget Adjustments

ITEMS NOT APPROVED

7. Human Resources Program
8. Combine Two 0.5 FTE Event Services Positions

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$1,067.7	\$3,369.3	\$3,369.3	\$3,369.3	\$3,494.9	\$3,494.6
State Operations	1,067.7	3,369.3	3,369.3	3,369.3	3,494.9	3,494.6
PROGRAM REVENUE (2)	\$18,691.2	\$18,810.6	\$20,381.2	\$20,482.9	\$19,330.0	\$19,345.4
State Operations	18,691.2	18,810.6	20,381.2	20,482.9	19,330.0	19,345.4
TOTALS - ANNUAL	\$19,758.9	\$22,179.9	\$23,750.5	\$23,852.2	\$22,824.9	\$22,840.0
State Operations	19,758.9	22,179.9	23,750.5	23,852.2	22,824.9	22,840.0

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	39.90	41.00	41.00	39.00	39.00
TOTALS - ANNUAL	39.90	41.00	41.00	39.00	39.00

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. State Fair Park	\$19,758.9	\$22,179.9	\$23,750.5	\$23,852.2	\$22,824.9	\$22,840.0
TOTALS	\$19,758.9	\$22,179.9	\$23,750.5	\$23,852.2	\$22,824.9	\$22,840.0

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. State Fair Park	39.90	41.00	41.00	39.00	39.00
TOTALS	39.90	41.00	41.00	39.00	39.00

(4) All positions are State Operations unless otherwise specified

1. Capitol Police

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends directing the board to enter into a memorandum of understanding with the Capitol Police for the provision of police and security services to State Fair Park. The Governor also recommends transferring position authority related to police to the Department of Administration. These changes will maintain necessary police and security at State Fair Park while providing staffing flexibility to Capitol Police in providing services in the state. See Department of Administration, Item #11.

2. Continuing Operations Costs

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,056,900	0.00	1,146,100	0.00	931,700	0.00	933,700	0.00
TOTAL	1,056,900	0.00	1,146,100	0.00	931,700	0.00	933,700	0.00

The Governor recommends providing expenditure authority to reflect increasing costs for the new ride and amusement area, the new sign shop, live entertainment expenses, police and security. The expenditure authority will provide for: (a) additional overtime (\$25,300 in FY14 and \$27,300 in FY15); (b) LTE labor (\$231,400 in each year); and (c) supplies and services (\$675,000 in each year).

3. Executive Assistant Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	7,400	0.10	7,400	0.10	0	0.10	0	0.10
TOTAL	7,400	0.10	7,400	0.10	0	0.10	0	0.10

The Governor recommends increasing position authority for administrative services to provide greater support to the board with an offsetting reduction to limited term employee costs.

4. Reclassification of Positions

The Governor recommends converting positions from classified to unclassified in order to be consistent with state statutes requiring that all positions with the State Fair Park Board be unclassified.

5. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	125,600	0.00	125,300	0.00
PR-O	0	0.00	0	0.00	-865,700	0.00	-852,300	0.00
TOTAL	0	0.00	0	0.00	-740,100	0.00	-727,000	0.00

The Governor recommends adjusting the board's base budget to reflect a reestimate of debt service on authorized bonds.

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	458,900	0.00	458,900	0.00	453,400	0.00	453,400	0.00
TOTAL	458,900	0.00	458,900	0.00	453,400	0.00	453,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$318,700 in each year); and (b) overtime (\$134,700 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the State Fair Park Board.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
7. Human Resources Program	PR-O	47,400	1.00	59,900	1.00
8. Combine Two 0.5 FTE Event Services Positions	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	47,400	1.00	59,900	1.00

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	15,275,300	14,775,400	-3.3	14,802,200	0.2
PR-F	914,600	894,600	-2.2	894,600	0.0
PR-O	14,804,900	14,529,600	-1.9	14,545,400	0.1
PR-S	236,000	219,800	-6.9	220,000	0.1
SEG-O	766,700	735,100	-4.1	735,800	0.1
TOTAL	31,997,500	31,154,500	-2.6	31,198,000	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	114.50	114.50	0.00	114.50	0.00
PR-F	5.00	5.00	0.00	5.00	0.00
PR-O	92.75	92.75	0.00	92.75	0.00
PR-S	2.50	2.50	0.00	2.50	0.00
SEG-O	5.00	5.00	0.00	5.00	0.00
TOTAL	219.75	219.75	0.00	219.75	0.00

AGENCY DESCRIPTION

The Wisconsin Supreme Court, consisting of seven justices elected to ten-year terms, has original jurisdiction in certain cases of statewide concern and, since August 1978, discretionary appellate jurisdiction on all other issues arising under Wisconsin law. The court considers petitions to review decisions of the Court of Appeals, petitions to bypass the Court of Appeals and certifications from that court. It is the highest tribunal for actions commenced in state courts, except where a federal question allowing an appeal to the U.S. Supreme Court is raised. It is the final authority on the state constitution.

The constitution provides that the Wisconsin Supreme Court has the superintending and administrative authority over all courts in the state. The chief justice is the administrative head of the state judicial system and exercises this authority both directly and through the director of state courts pursuant to rules adopted by the Supreme Court.

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Law Librarian Compensation Authority
2. Standard Budget Adjustments

ITEMS NOT APPROVED

3. Remove Court System 2013-15 Biennial Fringe Benefit Lapse Requirement
4. Biennial Appropriation for the Director of State Courts Office
5. Judicial Compensation
6. Court System Nonjudicial Compensation Plan

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$14,431.1	\$15,275.3	\$14,841.1	\$14,873.8	\$14,775.4	\$14,802.2
State Operations	14,431.1	15,275.3	14,841.1	14,873.8	14,775.4	14,802.2
FEDERAL REVENUE (1)	\$689.7	\$914.6	\$894.6	\$894.6	\$894.6	\$894.6
State Operations	689.7	914.6	894.6	894.6	894.6	894.6
PROGRAM REVENUE (2)	\$14,024.8	\$15,040.9	\$14,749.4	\$14,765.4	\$14,749.4	\$14,765.4
State Operations	14,024.8	15,040.9	14,749.4	14,765.4	14,749.4	14,765.4
SEGREGATED REVENUE (3)	\$246.8	\$766.7	\$713.1	\$713.8	\$735.1	\$735.8
State Operations	246.8	766.7	713.1	713.8	735.1	735.8
TOTALS - ANNUAL	\$29,392.3	\$31,997.5	\$31,198.2	\$31,247.6	\$31,154.5	\$31,198.0
State Operations	29,392.3	31,997.5	31,198.2	31,247.6	31,154.5	31,198.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	114.50	114.50	114.50	114.50	114.50
FEDERAL REVENUE (1)	5.00	5.00	5.00	5.00	5.00
PROGRAM REVENUE (2)	95.25	95.25	95.25	95.25	95.25
SEGREGATED REVENUE (3)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	219.75	219.75	219.75	219.75	219.75

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Supreme court proceedings	\$4,943.3	\$5,236.1	\$5,112.4	\$5,122.2	\$5,046.7	\$5,050.6
2. Director of state courts	\$17,995.9	\$20,153.3	\$19,619.7	\$19,628.6	\$19,641.7	\$19,650.6
3. Bar examiners and responsibility	\$3,990.6	\$3,617.3	\$3,551.3	\$3,567.1	\$3,551.3	\$3,567.1
4. Law library	\$2,462.5	\$2,990.8	\$2,914.8	\$2,929.7	\$2,914.8	\$2,929.7
TOTALS	\$29,392.3	\$31,997.5	\$31,198.2	\$31,247.6	\$31,154.5	\$31,198.0

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Supreme court proceedings	38.50	38.50	38.50	38.50	38.50
2. Director of state courts	129.25	129.25	129.25	129.25	129.25
3. Bar examiners and responsibility	35.50	35.50	35.50	35.50	35.50
4. Law library	16.50	16.50	16.50	16.50	16.50
TOTALS	219.75	219.75	219.75	219.75	219.75

(4) All positions are State Operations unless otherwise specified

1. State Law Librarian Compensation Authority

The Governor recommends amending statutory language to remove the State Law Librarian from the executive salary group. Instead, compensation would be determined by the appointing authority, similar to all other nonjudicial court positions.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-499,900	0.00	-473,100	0.00	-499,900	0.00	-473,100	0.00
PR-F	-20,000	0.00	-20,000	0.00	-20,000	0.00	-20,000	0.00
PR-O	-275,300	0.00	-259,500	0.00	-275,300	0.00	-259,500	0.00
PR-S	-16,200	0.00	-16,000	0.00	-16,200	0.00	-16,000	0.00
SEG-O	-53,600	0.00	-52,900	0.00	-31,600	0.00	-30,900	0.00
TOTAL	-865,000	0.00	-821,500	0.00	-843,000	0.00	-799,500	0.00

The Governor recommends adjusting the department's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$896,500 in each year); and (b) full funding of lease and directed moves costs (\$53,500 in FY14 and \$97,000 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Supreme Court.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
3. Remove Court System 2013-15 Biennial Fringe Benefit Lapse Requirement	GPR	0	0.00	0	0.00
4. Biennial Appropriation for the Director of State Courts Office	GPR	0	0.00	0	0.00
5. Judicial Compensation	GPR	65,700	0.00	71,600	0.00
6. Court System Nonjudicial Compensation Plan	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	65,700	0.00	71,600	0.00

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	108,247,300	108,286,200	0.0	113,292,700	4.6
PR-F	32,841,400	32,620,400	-0.7	32,622,000	0.0
PR-O	2,145,400	1,544,800	-28.0	1,546,600	0.1
PR-S	3,061,200	3,039,800	-0.7	3,039,800	0.0
TOTAL	146,295,300	145,491,200	-0.5	150,501,100	3.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	23.25	23.25	0.00	23.25	0.00
PR-F	28.75	28.75	0.00	28.75	0.00
PR-O	11.00	6.00	-5.00	6.00	0.00
TOTAL	63.00	58.00	-5.00	58.00	0.00

AGENCY DESCRIPTION

The system board is the coordinating agency for the state technical college system. The Governor appoints 10 members of the 13-member board, with the advice and consent of the Senate. Three additional members, the State Superintendent of Public Instruction, a member of the Board of Regents and the secretary of the Department of Workforce Development, serve in an ex officio capacity. The board appoints a system president to administer the agency. Two divisions administer the agency's programs. The board establishes statewide policies and standards for the educational programs and services provided by the 16 technical college districts that cover the entire state. Each nine-member, locally-appointed district board is responsible for the direct operation of its respective school and programs and for hiring a district president. In addition, the Educational Approval Board, which regulates the operation of for-profit postsecondary schools in Wisconsin, is attached to the agency for administrative purposes.

MISSION

The mission of the system is to enable eligible people to acquire the occupational skills training necessary for full participation in the workforce by stressing job training and retraining, and recognizing the rapidly changing educational needs of the citizens of the state to keep current with the demands of the workplace.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Technical College System

Goal: Expand the pool of skilled workers in the state's labor force.

Objective/Activity: Increase employment by graduates within six months of technical college graduation through targeted outreach efforts to employers.

Objective/Activity: Increase the number of minority students who graduate.

Goal: Increase access to technical and career education through the use of leading-edge instructional technology and techniques.

Objective/Activity: Increase the number of opportunities for technical college students to enroll in distance education offerings.

Goal: Increase postsecondary educational opportunities for young adults and working adults in Wisconsin.

Objective/Activity: Increase the number of technical college students successfully transferring to University of Wisconsin System institutions.

Objective/Activity: Increase the number of credits earned by nontraditional college-age technical college students enrolled in associate degree programs.

Program 2: Educational Approval Board

Goal: Ensure that Wisconsin residents who attend a private postsecondary school, college or university receive a quality education.

Objective/Activity: Conduct a comprehensive school visit at least once every three years.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percentage of prior-year graduates employed within six months of graduation.	90%	88%	90%	N/A ¹
1.	Number of minority students who graduate.	3,000	3,465	3,050	3,703
1.	Number of credits earned by students enrolled in distance education offerings.	440,000	437,814	450,000	448,087
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,100	3,816	3,150	3,724 ²
1.	Number of associate degree credits earned by students age 24 and older.	600,000	750,759	600,000	716,722 ²

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
2.	Percentage of approved schools where site visits were performed.	30%	5% ³	30%	3% ³

Note: Based on fiscal year.

¹Survey data available January 2013.

²Estimated as of September 14, 2012.

³School visits were reduced due to budgetary and staffing constraints and an increase in applications.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	Percentage of prior-year graduates employed within six months of graduation.	90%	90%	90%
1.	Number of minority students who graduate.	3,100	3,700	3,700
1.	Number of credits earned by students enrolled in distance education offerings.	460,000	450,000	450,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,150	3,700	3,700
1.	Number of associate degree credits earned by students age 24 and older.	600,000	700,000	700,000
2.	Percentage of approved schools where site visits were performed.	30%	5%	5%

Note: Based on fiscal year.

¹Goals for 2013 have been revised.

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Performance Funding for Technical Colleges
2. Increase State Aid
3. Grants to District Boards
4. Technical College District Tax Levy Changes
5. Repeal Operating Rate Limits for Technical Colleges
6. Wisconsin GI Bill Tuition Remission
7. Core Credit Transfer
8. Transfer Educational Approval Board
9. Permanent GPR Reductions
10. Standard Budget Adjustments

ITEMS NOT APPROVED

11. Wisconsin Skills Link
12. Adult Pathways
13. Youth Pathways
14. State Aid Performance Funding
15. State Aid Performance Positions
16. Technical College District Capital Projects
17. Educational Approval Board Position and Expenditure Authority
18. Educational Approval Board Legal Services

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$106,427.8	\$108,247.3	\$144,442.6	\$164,484.6	\$108,286.2	\$113,292.7
State Operations	2,750.6	2,824.0	3,019.3	3,061.3	2,862.9	2,869.4
Local Assistance	100,368.5	101,171.2	137,171.2	157,171.2	101,171.2	110,423.3
Aids to Ind. & Org.	3,308.6	4,252.1	4,252.1	4,252.1	4,252.1	0.0
FEDERAL REVENUE (1)	\$27,915.4	\$32,841.4	\$32,659.6	\$32,661.2	\$32,620.4	\$32,622.0
State Operations	2,811.5	3,617.1	3,435.3	3,436.9	3,396.1	3,397.7
Local Assistance	23,940.8	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	1,163.1	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	\$4,215.4	\$5,206.6	\$5,346.7	\$5,348.5	\$4,584.6	\$4,586.4
State Operations	2,290.7	1,763.7	1,903.8	1,905.6	1,210.4	1,212.2
Local Assistance	1,233.7	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	691.0	692.9	692.9	692.9	624.2	624.2
TOTALS - ANNUAL	\$138,558.6	\$146,295.3	\$182,448.9	\$202,494.3	\$145,491.2	\$150,501.1
State Operations	7,852.9	8,204.8	8,358.4	8,403.8	7,469.4	7,479.3
Local Assistance	125,543.0	132,345.5	168,345.5	188,345.5	132,345.5	141,597.6
Aids to Ind. & Org.	5,162.7	5,745.0	5,745.0	5,745.0	5,676.3	1,424.2

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	23.25	25.25	25.25	23.25	23.25
FEDERAL REVENUE (1)	28.75	28.75	28.75	28.75	28.75
PROGRAM REVENUE (2)	11.00	12.50	12.50	6.00	6.00
TOTALS - ANNUAL	63.00	66.50	66.50	58.00	58.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Technical college system	\$137,996.0	\$145,714.9	\$181,731.8	\$201,777.2	\$145,491.2	\$150,501.1
2. Educational approval board	\$562.5	\$580.4	\$717.1	\$717.1	\$0.0	\$0.0
TOTALS	\$138,558.6	\$146,295.3	\$182,448.9	\$202,494.3	\$145,491.2	\$150,501.1

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Technical college system	58.00	60.00	60.00	58.00	58.00
2. Educational approval board	5.00	6.50	6.50	0.00	0.00
TOTALS	63.00	66.50	66.50	58.00	58.00

(4) All positions are State Operations unless otherwise specified

1. Performance Funding for Technical Colleges

The Governor recommends phasing out the general state aid formula based on property tax equalization and replacing it with a performance-based formula to be established and administered by the board. An increasing percentage of the formula funding will be allocated to each technical college district based on annual measured outcomes on the following criteria: student job placement rates in jobs related to student's program of study; number of degrees and certificates awarded in high-demand fields; number of programs with industry-validated curriculum; transition of adult students from basic education to skills training; participation in dual enrollment programs; and workforce training provided to businesses and individuals. The Governor recommends phasing in the performance formula by distributing 10 percent of state aid based on performance in FY15; 20 percent in FY16; 30 percent in FY17; 40 percent in FY18; 50 percent in FY19; and 100 percent in FY20 at which point the property tax equalization formula will be eliminated.

2. Increase State Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	
GPR	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00

The Governor recommends increasing funding in the board's general state aid appropriation.

3. Grants to District Boards

The Governor recommends consolidating categorical grant appropriations into one program administered by the board to provide flexibility to the board in allocating funding for grants and activities or initiatives to meet performance criteria (see Item #1). The Governor also recommends requiring the board to submit an annual report to the secretary of the Department of Administration that specifies how grant dollars will be distributed to district boards and the programs the dollars will fund. The following appropriations will be repealed and funding will be rolled into the new appropriation in FY15: s. 20.292(1)(b), (c), (ce), (ch), (dc), (dd), (de), (dm), (e), (ef), (eg), (eh), (em), (fc), (fg) and (fm).

4. Technical College District Tax Levy Changes

The Governor recommends permitting technical college district board operational levies to be increased by the greater of 0 percent or the increase in equalized value due to net new construction, less improvements removed, in municipalities wholly located within a technical college district. The Governor also recommends allowing the technical college district board to carry forward unused levy capacity up to 0.5 percent of the actual levy in the prior year, subject to approval by a minimum three-fourths vote of the technical college district board. The Governor further recommends requiring the district board to adopt a resolution and hold a districtwide referendum in order to exceed the limit. See Shared Revenue and Tax Relief, Item #6.

5. Repeal Operating Rate Limits for Technical Colleges

The Governor recommends repealing operating rate limits for property taxes levied for general program operations by technical college districts in order to promote consistency in property tax limitations. See Shared Revenue and Tax Relief, Item #7.

6. Wisconsin GI Bill Tuition Remission

The Governor recommends revising the residency requirements for tuition remission under the Wisconsin G.I. Bill to make the standards more comparable to those for other state veterans benefits. The Governor also recommends eliminating an arbitrary time limit for spouses of veterans who were disabled or killed in the line of duty to use educational benefits. The Governor further recommends requiring veterans who are receiving tuition remission benefits to maintain a 2.0 grade point average, which is consistent with the requirements for other state and federal higher education programs. See University of Wisconsin System, Item #4.

7. Core Credit Transfer

The Governor recommends requiring the board and the Board of Regents of the University of Wisconsin System to enter into an agreement that ensures that no less than 30 credit hours of core general undergraduate courses must transfer between institutions without loss of credit toward graduation or completion of a specific course of study. The Governor also recommends that the association representing independent colleges and universities, and representatives from the tribal colleges be permitted to enter into and implement the 30 core credit agreement. The Governor further recommends that the board report annually on the agreement to the Governor and Legislature. See University of Wisconsin System, Item #2.

8. Transfer Educational Approval Board

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-585,400	-5.00	-585,400	-5.00
TOTAL	0	0.00	0	0.00	-585,400	-5.00	-585,400	-5.00

The Governor recommends transferring the Educational Approval Board from the Technical College System Board to the Department of Safety and Professional Services to achieve greater efficiencies. See Department of Safety and Professional Services, Item #1.

9. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-15,200	0.00	-15,200	0.00	-15,200	0.00	-15,200	0.00
TOTAL	-15,200	0.00	-15,200	0.00	-15,200	0.00	-15,200	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

10. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	54,100	0.00	60,600	0.00	54,100	0.00	60,600	0.00
PR-F	-181,800	0.00	-180,200	0.00	-221,000	0.00	-219,400	0.00
PR-O	29,800	0.00	31,600	0.00	-15,200	0.00	-13,400	0.00
PR-S	-21,400	0.00	-21,400	0.00	-21,400	0.00	-21,400	0.00
TOTAL	-119,300	0.00	-109,400	0.00	-203,500	0.00	-193,600	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$215,300 in each year) and (b) full funding of lease and directed moves costs (\$11,800 in FY14 and \$21,700 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Technical College System Board.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
11. Wisconsin Skills Link	GPR	20,000,000	0.00	40,000,000	0.00
12. Adult Pathways	GPR	10,000,000	0.00	10,000,000	0.00
13. Youth Pathways	GPR	4,000,000	0.00	4,000,000	0.00
14. State Aid Performance Funding	GPR	2,000,000	0.00	2,000,000	0.00
15. State Aid Performance Positions	GPR	156,400	2.00	191,900	2.00
16. Technical College District Capital Projects	GPR	0	0.00	0	0.00
17. Educational Approval Board Position and Expenditure Authority	PR-O	73,800	1.50	73,800	1.50
18. Educational Approval Board Legal Services	PR-O	57,900	0.00	57,900	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	36,156,400	2.00	56,191,900	2.00
	PR-O	131,700	1.50	131,700	1.50

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	4,674,200	5,322,400	13.9	5,325,800	0.1
PR-F	755,500	758,700	0.4	758,700	0.0
PR-O	286,800	287,000	0.1	287,200	0.1
PR-S	9,612,900	9,218,400	-4.1	9,218,400	0.0
SEG-O	2,384,300	2,374,000	-0.4	2,374,000	0.0
TOTAL	17,713,700	17,960,500	1.4	17,964,100	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	30.00	30.00	0.00	30.00	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	1.00	1.00	0.00	1.00	0.00
PR-S	0.00	0.25	0.25	0.25	0.00
SEG-O	3.00	2.75	-0.25	2.75	0.00
TOTAL	35.00	35.00	0.00	35.00	0.00

AGENCY DESCRIPTION

The department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state neighbors. The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary then appoints a deputy secretary. In addition to the Office of the Secretary, the department's programs are administered by the following three agency bureaus: Marketing and Communications, Industry Relations and Services, and Technology and Customer Services. Bureau directors are classified civil servants. The Governor's Council on Tourism advises the secretary on matters related to tourism and assists the agency in formulating a statewide marketing strategy.

The Kickapoo Valley Reserve is managed by the Kickapoo Valley Reserve Management Board. The executive director is appointed by the board and is supported by three additional classified civil servants. The board promotes the reserve as a tourism destination and preserves the unique environmental, scenic and cultural features of the reserve.

The Wisconsin Arts Board is composed of 15 citizens appointed by the Governor. The executive secretary is appointed by the board and is supported by three classified full-time civil servants. The board promotes and supports artistic and cultural activities throughout the state. The board also sets policy and approves funding recommendations for grant awards made by peer review panels.

The Lower Wisconsin State Riverway Board and State Fair Park Board are attached to the department for administrative purposes.

MISSION

The department's mission is to market the state as the Midwest's premier travel destination for fun. By executing industry-leading marketing programs, providing reliable travel information and establishing strategic partnerships, the department will play a significant role in delivering exceptional customer service and generating greater economic impact and jobs for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Tourism Development and Promotion

Goal: Increase the amount of travel-related expenditures in Wisconsin on a calendar year basis.

Objective/Activity: Continue marketing to encourage travel to Wisconsin during all seasons and measure seasonal economic impact by areas of the state.

Goal: Generate a positive return on investment by increasing the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use marketing to encourage first-time visits and maintain high levels of customer loyalty.

Goal: Provide excellent customer service to all travelers and potential travelers.

Objective/Activity: Continue to serve travelers by providing up-to-date, accurate travel information via a variety of sources including E-communications, Web and mobile tools, publications, and personal travel consultants.

Program 2: Kickapoo Valley Reserve

Goal: Increase the volume of visitors at the Kickapoo Valley Reserve Visitor Center.

Objective/Activity: Expand education and special events to year-round activities.

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements, including trail conditions for hike, horse, bike, snowshoe, cross-country ski and snowmobile trail enthusiasts.

Objective/Activity: Monitor and maintain approximately 10 miles of recreation trail design, layout and construction per year and an additional 20 miles of trail (weather permitting).

Program 3: Support of Arts Projects

Goal: Reduce the applicant, staff, peer review and board time necessary to process Creation and Presentation grants.

Objective/Activity: Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.

Objective/Activity: Reduce paperwork and required supplemental materials. Obtain technological solutions, where appropriate and available.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012¹
1.	Annual travel expenditures. ²	\$13 billion	\$16 billion	\$13.1 billion	N/A
1.	State tax revenues generated. ²	\$1.4 billion	\$1.3 billion	\$1.42 billion	N/A
1.	Customers served.	2.42 million	2.76 million ³	2.42 million	N/A

Note: Based on calendar year.

¹Actual 2012 data will not be available until May 2013.

²Expenditure and revenue data came from a variety of industry reports: visitor spending, industry employment and wages from the Bureau of Economic Analysis and Bureau of Labor Statistics; lodging performance data from Smith Travel Research; tax receipts data from the Wisconsin Department of Revenue; and U.S. Census data on seasonal second homes for recreational use.

³Customer interaction totals for 2011 include visits to the mobile site, smartphone application visits, Facebook page "Likes" and Twitter followers.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	Annual travel expenditures.	\$17 billion	\$17.5 billion	\$18 billion
1.	State tax revenues generated.	\$1.38 billion	\$1.42 billion	\$1.46 billion
1.	Customer interactions. ²	2.8 million	2.8 million	2.8 million
2.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	22,000	22,000
2.	Trail infrastructure development.	10 miles	10 miles	10 miles
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Gather input from industry, past peer review panelists and board members	Develop draft application and guidelines Educate constituents as to the changes made through Web site, social media and public meetings Implement the recommended changes	Monitor changes Implement guideline adjustments as warranted
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Work with a process designer to create a streamlined process that maintains the board's outstanding stewardship of taxpayer dollars	Develop draft application and guidelines Educate constituents as to the changes made through Web site, social media and public meetings Implement the recommended changes	Monitor changes Implement guideline adjustments as warranted

Note: Based on calendar year.

¹Goals for 2013 have been modified.

²Customer interaction goals are projected as flat from 2012 to reflect that while the total scope of customer service may grow, interaction levels will vary by medium.

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Marketing Initiatives
2. Kickapoo Valley Reserve
3. Permanent GPR Reductions
4. Standard Budget Adjustments

ITEMS NOT APPROVED

5. Nonfiscal Statutory Language Changes
6. Annual PR Lapse

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$3,796.6	\$4,674.2	\$4,125.4	\$4,128.8	\$5,322.4	\$5,325.8
State Operations	3,251.7	4,198.2	3,649.4	3,652.8	4,846.4	4,849.8
Aids to Ind. & Org.	544.9	476.0	476.0	476.0	476.0	476.0
FEDERAL REVENUE (1)	\$808.1	\$755.5	\$758.7	\$758.7	\$758.7	\$758.7
State Operations	222.8	231.0	234.2	234.2	234.2	234.2
Aids to Ind. & Org.	585.2	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	\$9,211.2	\$9,899.7	\$9,910.4	\$9,910.6	\$9,505.4	\$9,505.6
State Operations	9,016.8	9,714.8	9,725.5	9,725.7	9,320.5	9,320.7
Aids to Ind. & Org.	194.4	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	\$2,218.0	\$2,384.3	\$2,374.0	\$2,374.0	\$2,374.0	\$2,374.0
State Operations	1,907.2	2,028.3	2,018.0	2,018.0	2,018.0	2,018.0
Local Assistance	310.8	356.0	356.0	356.0	356.0	356.0
TOTALS - ANNUAL	\$16,033.9	\$17,713.7	\$17,168.5	\$17,172.1	\$17,960.5	\$17,964.1
State Operations	14,398.5	16,172.3	15,627.1	15,630.7	16,419.1	16,422.7
Local Assistance	310.8	356.0	356.0	356.0	356.0	356.0
Aids to Ind. & Org.	1,324.6	1,185.4	1,185.4	1,185.4	1,185.4	1,185.4

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	30.00	30.00	30.00	30.00	30.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	1.00	1.25	1.25	1.25	1.25
SEGREGATED REVENUE (3)	3.00	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	35.00	35.00	35.00	35.00	35.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Tourism development and promotion	\$13,361.0	\$15,200.4	\$14,582.4	\$14,586.0	\$15,374.4	\$15,378.0
2. Kickapoo valley reserve	\$989.0	\$966.9	\$993.9	\$993.9	\$993.9	\$993.9
3. Support of arts projects	\$1,683.9	\$1,546.4	\$1,592.2	\$1,592.2	\$1,592.2	\$1,592.2
TOTALS	\$16,033.9	\$17,713.7	\$17,168.5	\$17,172.1	\$17,960.5	\$17,964.1

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Tourism development and promotion	27.00	27.00	27.00	27.00	27.00
2. Kickapoo valley reserve	4.00	4.00	4.00	4.00	4.00
3. Support of arts projects	4.00	4.00	4.00	4.00	4.00
TOTALS	35.00	35.00	35.00	35.00	35.00

(4) All positions are State Operations unless otherwise specified

1. Marketing Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	655,000	0.00	655,000	0.00
PR-S	0	0.00	0	0.00	-405,000	0.00	-405,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing funding to develop international tourism marketing, increase earned media through public relations, and advance grant programs to attract national meetings, conventions and sporting events to Wisconsin. The Governor also recommends reducing the program revenue funding from tribal gaming revenues to support the Tribal Colleges initiative (see Department of Administration, Item #29, and Department of Veterans Affairs, Item #5), and offsetting the reduction with GPR to retain funding for marketing initiatives that promote Wisconsin's tourism destinations and increase jobs in the state.

2. Kickapoo Valley Reserve

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	38,700	0.25	38,700	0.25	38,700	0.25	38,700	0.25
SEG-O	-3,500	-0.25	-3,500	-0.25	-3,500	-0.25	-3,500	-0.25
TOTAL	35,200	0.00	35,200	0.00	35,200	0.00	35,200	0.00

The Governor recommends adjusting the base budget for the Kickapoo Valley Reserve for: (a) LTE increases to improve customer service at the visitor center (\$25,600 in each year); (b) night and weekend differential and overtime pay (\$3,600 in each year); (c) hardware and software upgrades for law enforcement compatibility (\$6,000 in each year); and (d) position transfer across appropriations (0.25 FTE position in each year).

3. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-542,000	0.00	-542,000	0.00	0	0.00	0	0.00
TOTAL	-542,000	0.00	-542,000	0.00	0	0.00	0	0.00

The Governor recommends retaining base funding for tourism marketing to expand the promotion of Wisconsin's tourism destinations and increase jobs in the state.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-6,800	0.00	-3,400	0.00	-6,800	0.00	-3,400	0.00
PR-F	3,200	0.00	3,200	0.00	3,200	0.00	3,200	0.00
PR-O	200	0.00	400	0.00	200	0.00	400	0.00
PR-S	-28,200	0.00	-28,200	0.00	-28,200	0.00	-28,200	0.00
SEG-O	-6,800	0.00	-6,800	0.00	-6,800	0.00	-6,800	0.00
TOTAL	-38,400	0.00	-34,800	0.00	-38,400	0.00	-34,800	0.00

The Governor recommends adjusting the department's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$42,400 in each year); (b) reclassifications and semiautomatic pay progression (\$8,000 in each year); and (c) full funding of lease and directed moves costs (-\$4,000 in FY14 and -\$400 in FY15).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Tourism.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
5. Nonfiscal Statutory Language Changes	GPR	0	0.00	0	0.00
6. Annual PR Lapse	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	PR-O	0	0.00	0	0.00

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	162,296,000	177,301,000	9.2	250,649,600	41.4
PR-O	3,205,400	3,207,800	0.1	3,677,800	14.7
PR-S	2,153,100	729,200	-66.1	729,200	0.0
SEG-F	850,963,900	840,321,700	-1.3	840,256,100	0.0
SEG-L	108,559,400	107,611,800	-0.9	107,636,100	0.0
SEG-O	1,641,563,400	1,697,699,400	3.4	1,585,054,700	-6.6
SEG-S	197,898,100	240,509,400	21.5	240,509,400	0.0
TOTAL	2,966,639,300	3,067,380,300	3.4	3,028,512,900	-1.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-S	15.00	2.00	-13.00	2.00	0.00
SEG-F	850.29	846.29	-4.00	846.29	0.00
SEG-O	2,478.75	2,694.75	216.00	2,694.75	0.00
SEG-S	6.00	6.00	0.00	6.00	0.00
TOTAL	3,350.04	3,549.04	199.00	3,549.04	0.00

AGENCY DESCRIPTION

The department is responsible for the planning, promotion and protection of all transportation systems in the state. The department's major responsibilities involve highways, motor vehicle regulation, traffic law enforcement, railroads, harbors and water transport, transit, and aeronautics. The powers and duties of the department are specified in state statutes. The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. Under the direction of the secretary, these responsibilities are carried out by five divisions and four executive offices.

MISSION

The department's mission is to provide leadership in the development and operation of a safe and efficient transportation system. The vision of the department calls for dedicated people creating transportation solutions through innovation and exceptional service.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Aids

Goal: Provide direct aid to counties and municipalities to assist them with transportation-related activities.

Objective/Activity: Assist in maintaining public transit system compliance with department cost-efficiency standards.

Program 2: Local Transportation Assistance

Goal: Provide financial assistance to maintain a safe and efficient transportation system and maximize the economic development impacts of this assistance.

Objective/Activity: Reduce the percentage of local bridges that are deficient.

Objective/Activity: Increase the average annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago.

Program 3: State Highway Facilities

Goal: Develop, rehabilitate and preserve Wisconsin's state trunk highway system in a cost-effective manner through the use of tested techniques to ensure roads and bridges continue providing quality service.

Objective/Activity: Decrease the average annual international roughness index (IRI) value for the state highway system and reduce the average annual pavement condition index (PCI) value for the state highway system.

Objective/Activity: Continue to improve construction and design efficiency as measured by the department's design on time index (DTI), engineering estimate accuracy (EEA) and product quality index (PQI). Engineering estimate accuracy has replaced the Design on Budget Index (DBI) measure that was used in previous years. The data provided by EEA give a more complete and accurate reflection of how accurate the department's early construction cost estimates are when compared to the actual project costs.

Program 4: General Transportation Operations

Goal: Efficiently administer Wisconsin's state transportation programs.

Objective/Activity: Increase on-the-job safety and reduce the rate of on-the-job injuries in the department.

Program 5: Motor Vehicle Services and Enforcement

Goal: Effective enforcement of traffic safety and vehicle registration laws, and efficient provision of motor vehicle services.

Objective/Activity: Reduce the rate of fatalities to vehicle miles traveled in truck-related crashes.

Objective/Activity: Continue to improve customer satisfaction with the Division of Motor Vehicles' services and products.

Objective/Activity: Continue to improve cost-effectiveness of the Division of Motor Vehicles' products and services.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	3	0	5
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	6% increase	5.04% increase	5% increase	3.79% increase
2.	Percentage of deficient local bridges. ²	Maintain level of 15% - 20%	11.2% are either functionally obsolete, structurally deficient or both	Maintain level of 15% - 20%	Not available at this time
3.	Average annual international roughness index (IRI) and pavement condition index (PCI) values.	Maintain existing system condition levels	1.731 IRI 78.1 PCI	Maintain existing system condition levels	Not available at this time
3.	Average annual scores of indices measuring construction and design efficiency. ^{1, 3}	DTI 85% EEA 50% DQI 80%	DTI 89.5% EEA 38% DQI 78.6%	DTI 85% EEA 50% DQI 80%	DTI 88.6% EEA 47% DQI 78%
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.66 IIR 0.76 LTHR	4.53 IIR 1.23 LTHR	3.17 IIR 1.05 LTHR	Not available at this time
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ⁴	0.158	Not available at this time	0.155	Not available at this time
5.	Customer satisfaction index (CSI) aggregate score for the Division of Motor Vehicles.	8.0	7.4	8.0	7.3

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
5.	Number of Division of Motor Vehicles' products issued per hour. ⁵	9.1	9.4	9.1	9.4

Note: Based on calendar year.

¹Based on fiscal year.

²Based on data available April 1 of each year.

³The indices are design on time index (DTI), engineering estimate accuracy (EEA) and design quality index (DQI). EEA has replaced the design on budget index (DBI).

⁴Beginning in 2011, this measure was modified to reflect the rate of fatalities in truck-related crashes per 100 million vehicle miles traveled to conform to Federal Motor Carrier Safety Administration (FMCSA) national reporting standards.

⁵Products issued per employee work hour.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	3% increase ² Previously 5%	3% increase	3% increase
2.	Percentage of deficient local bridges.	Maintain level of 15% – 20%	Maintain level of 15% – 20%	Maintain level of 15% – 20%
3.	Average annual international roughness index (IRI) and pavement condition index (PCI) values.	Maintain existing system condition levels	Maintain existing system condition levels	Maintain existing system condition levels
3.	Average annual scores of indices measuring construction and design efficiency. ¹	DTI 90% EEA 50% DQI 80%	DTI 90% EEA 50% DQI 80%	DTI 90% EEA 50% DQI 80%
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	3.01 IIR 0.99 LTHR	3.00 IIR 0.98 LTHR	2.99 IIR 0.97 LTHR

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ³	0.150	Goals set annually	Goals set annually
5.	Customer satisfaction index (CSI) aggregate score for the Division of Motor Vehicles.	8.0	8.0	8.0
5.	Number of Division of Motor Vehicles' products issued per hour. ⁴	9.1	9.1	9.1

Notes: Based on calendar year.

¹Based on fiscal year.

²Goal has been revised.

³Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

⁴Products issued per employee work hour.

DEPARTMENT OF TRANSPORTATION
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfers to the Transportation Fund
2. State Highway Facilities
3. Height Modernization Program
4. Transit Financing Modifications
5. Disaster Aids
6. Freight Infrastructure Initiatives
7. State Patrol Staffing and Highway Enforcement
8. Driver Improvement Surcharge Funding
9. Federal Funding Distribution Changes
10. Department Operations
11. Reallocation of Position and Expenditure Authority
12. Debt Service Reestimate
13. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$25,710.6	\$162,296.0	\$184,559.4	\$139,826.9	\$177,301.0	\$250,649.6
State Operations	25,710.6	162,296.0	184,559.4	139,826.9	177,301.0	144,171.3
Local Assistance	0.0	0.0	0.0	0.0	0.0	106,478.3
FEDERAL REVENUE (1)	\$876,642.8	\$850,963.9	\$824,684.6	\$834,275.3	\$840,321.7	\$840,256.1
State Operations	673,122.4	622,632.9	608,212.3	616,605.7	618,240.6	618,077.5
Local Assistance	197,892.0	223,539.2	211,680.5	212,877.8	217,289.3	217,386.8
Aids to Ind. & Org.	5,628.4	4,791.8	4,791.8	4,791.8	4,791.8	4,791.8
PROGRAM REVENUE (2)	\$8,745.8	\$5,358.5	\$5,295.3	\$5,765.3	\$3,937.0	\$4,407.0
State Operations	7,647.2	5,111.0	5,047.8	5,517.8	3,689.5	4,159.5
Local Assistance	851.1	0.0	0.0	0.0	0.0	0.0
Aids to Ind. & Org.	247.5	247.5	247.5	247.5	247.5	247.5
SEGREGATED REVENUE (3)	\$2,053,976.9	\$1,948,020.9	\$2,061,656.2	\$1,862,666.3	\$2,045,820.6	\$1,933,200.2
State Operations	1,376,577.7	1,237,366.6	1,357,015.3	1,158,100.8	1,335,226.4	1,329,060.0
Local Assistance	664,134.3	691,702.4	685,689.0	685,613.6	691,642.3	585,188.3
Aids to Ind. & Org.	13,264.9	18,951.9	18,951.9	18,951.9	18,951.9	18,951.9
TOTALS - ANNUAL	\$2,965,076.0	\$2,966,639.3	\$3,076,195.5	\$2,842,533.8	\$3,067,380.3	\$3,028,512.9
State Operations	2,083,057.9	2,027,406.5	2,154,834.8	1,920,051.2	2,134,457.5	2,095,468.3
Local Assistance	862,877.3	915,241.6	897,369.5	898,491.4	908,931.6	909,053.4
Aids to Ind. & Org.	19,140.8	23,991.2	23,991.2	23,991.2	23,991.2	23,991.2

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
FEDERAL REVENUE (1)	850.29	846.29	846.29	846.29	846.29
PROGRAM REVENUE (2)	15.00	15.00	15.00	2.00	2.00
SEGREGATED REVENUE (3)	2,484.75	2,688.75	2,688.75	2,700.75	2,700.75
TOTALS - ANNUAL	3,350.04	3,550.04	3,550.04	3,549.04	3,549.04

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
- (4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Aids	\$603,794.0	\$586,161.2	\$585,976.2	\$585,601.6	\$586,561.2	\$586,561.2
2. Local transportation assistance	\$285,023.0	\$372,487.4	\$348,966.7	\$350,466.7	\$361,288.7	\$361,410.5
3. State highway facilities	\$1,747,268.3	\$1,496,452.3	\$1,589,083.7	\$1,369,657.4	\$1,594,731.7	\$1,567,701.7
4. General transportation operations	\$92,113.4	\$114,398.4	\$115,990.2	\$116,636.5	\$115,590.2	\$116,236.5
5. Motor vehicle services and enforcement	\$164,904.7	\$157,072.0	\$152,838.9	\$152,824.7	\$154,099.0	\$154,084.8
6. Debt services	\$71,972.6	\$240,068.0	\$283,339.8	\$267,346.9	\$255,109.5	\$242,518.2
TOTALS	\$2,965,076.0	\$2,966,639.3	\$3,076,195.5	\$2,842,533.8	\$3,067,380.3	\$3,028,512.9

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
4. General transportation operations	463.64	465.64	465.64	464.64	464.64
5. Motor vehicle services and enforcement	1,422.80	1,445.80	1,445.80	1,445.80	1,445.80
9. General provisions	1,463.60	1,638.60	1,638.60	1,638.60	1,638.60
TOTALS	3,350.04	3,550.04	3,550.04	3,549.04	3,549.04

(4) All positions are State Operations unless otherwise specified

1. Transfers to the Transportation Fund

The Governor recommends transferring \$23 million in general purpose revenue to the transportation fund to restore funding that was previously transferred from the fund to the general fund. The Governor also recommends transferring \$32 million of petroleum inspection fund revenue to the transportation fund to improve the balance of the fund.

2. State Highway Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	-77,126,600	0.00	0	0.00	0	0.00
SEG-O	116,927,800	180.00	44,166,100	180.00	56,988,400	180.00	29,488,400	180.00
SEG-S	121,480,000	0.00	0	0.00	42,594,400	0.00	42,594,400	0.00
TOTAL	238,407,800	180.00	-32,960,500	180.00	99,582,800	180.00	72,082,800	180.00

The Governor recommends: (a) providing a total of \$500 million over the biennium to fund reconstruction of the Zoo Interchange, including \$200 million of general fund supported general obligation bonds, \$102 million of transportation fund supported general obligation bonds, \$182.1 million SEG-F and \$15.9 million SEG-O; (b) providing \$50 million over the biennium for continued work on rehabilitation of the I-94 North-South Corridor project, including \$5 million of transportation fund supported general obligation bonds, \$8 million SEG-F and \$37 million SEG-O.

The Governor also recommends: (a) authorizing \$404,632,000 of transportation revenue bonding authority over the biennium; (b) providing an total of \$367,847,200 from all fund sources in each fiscal year for major highway development; (c) directing the Transportation Projects Commission to identify currently enumerated major highway development projects for delisting as enumerated projects; (d) deleting currently enumerated major highway development projects that have been completed; and (e) making statutory changes to allow environmental and design work to continue on the reconstruction of I-94 in Milwaukee County from 70th Street to 25th Street.

The Governor further recommends: (a) providing a total of \$815,555,800 from all fund sources in each fiscal year for state highway rehabilitation activities; (b) transferring \$25 million SEG-F from state highway rehabilitation to fund reconstruction of the Hoan Bridge and Lake Interchange and increasing SEG-O by a corresponding amount in FY14; (c) providing a total of \$236 million in FY14 for reconstruction of the Hoan Bridge and Lake Interchange; and (d) allowing up to \$25 million of intelligent transportation system installations to be funded from state highway rehabilitation funding, if those installations are not incidental to a highway project.

In addition, the Governor recommends: (a) separating state highway maintenance funding into two appropriations, with one appropriation funding routine maintenance on state highways and the second appropriation funding state highway operations, (b) providing \$125 million in FY14 and \$170 million in FY15 for funding routine highway maintenance; and (c) providing \$82,881,000 in both fiscal years for state highway operations.

Finally, the Governor recommends: (a) reducing the required inventory of completed highway project designs that are equivalent to 65 percent of the overall value of the highway program to 20 percent of the value; (b) providing an additional 180.0 FTE positions to perform project design, engineering and oversight; and (c) allowing the department to enter into agreements with private entities to place advertisements on state highway facilities.

3. Height Modernization Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	470,000	0.00	0	0.00	470,000	0.00
TOTAL	0	0.00	470,000	0.00	0	0.00	470,000	0.00

The Governor recommends creating a fee for access to the newly developed System of Wisconsin Continuously Operating Reference Stations and providing expenditure authority from fee revenue for system operations and maintenance.

4. Transit Financing Modifications

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	106,478,300	0.00
SEG-O	0	0.00	0	0.00	0	0.00	-106,478,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring expenditure authority for transit operating aids from Tier C to Tier B as a result in the population increase in the West Bend and Hartford service areas, by decreasing funding for Tier C by \$69,400 SEG in FY14 and \$277,700 GPR in FY15, and making corresponding increases to funding for Tier B to accommodate the shift. The Governor also recommends changing the funding source for transit operating aids from the transportation fund to the general fund beginning in FY15.

5. Disaster Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	0.00

The Governor recommends increasing expenditure authority and modifying current law to convert the flood damage aid program to a disaster aids program which includes reimbursement for costs incurred resulting from the repair of damage on local roads caused by natural disasters and damage which resulted from the response to these disasters. The Governor also recommends requiring executive office approval of any expenditure from this appropriation that exceeds \$1 million.

6. Freight Infrastructure Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	441,900	0.00	2,302,000	0.00	0	0.00	0	0.00
TOTAL	441,900	0.00	2,302,000	0.00	0	0.00	0	0.00

The Governor recommends increasing bonding authority for freight infrastructure as follows: (a) freight rail preservation program (\$60 million); and (b) harbor assistance program (\$12.7 million). Additional debt service amounts on these bonds are included as part of the department's overall debt service reestimate. See Item #12.

7. State Patrol Staffing and Highway Enforcement

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	4.00	0	4.00	0	4.00	0	4.00
SEG-O	1,834,300	24.00	1,998,200	24.00	3,203,300	24.00	3,367,200	24.00
TOTAL	1,834,300	28.00	1,998,200	28.00	3,203,300	28.00	3,367,200	28.00

The Governor recommends providing additional expenditure authority for two state patrol officer recruitment classes (\$1,369,000 SEG in each year). The Governor also recommends providing additional expenditure and position authority for increased enforcement of motor vehicle size and weight regulations (\$1,834,300 SEG in FY14 and \$1,998,200 SEG in FY15, and 24.0 FTE SEG positions and 4.0 FTE SEG-F positions in each year). The Governor further recommends modifying current law regarding the regulation of commercial motor carriers to improve motor carrier safety by: (a) changing compliance reviews on intrastate motor carriers to match current interstate compliance reviews; and (b) increasing penalties for violating motor carrier size and weight regulations.

8. Driver Improvement Surcharge Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-1,358,300	-13.00	-1,358,300	-13.00
SEG-O	0	0.00	0	0.00	1,249,400	13.00	1,249,400	13.00
TOTAL	0	0.00	0	0.00	-108,900	0.00	-108,900	0.00

The Governor recommends changing the funding source for existing expenditure and position authority related to chemical testing and training services provided by the Division of State Patrol from the driver improvement surcharge to the transportation fund. See Department of Health Services, Item #25.

9. Federal Funding Distribution Changes

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-26,375,700	0.00	60,504,700	0.00	-10,738,600	0.00	-10,641,100	0.00
SEG-O	-119,736,000	0.00	-169,762,600	0.00	0	0.00	0	0.00
SEG-S	-19,949,600	0.00	50,400	0.00	0	0.00	0	0.00
SEG-L	-1,460,800	0.00	-1,160,900	0.00	-947,600	0.00	-923,300	0.00
TOTAL	-167,522,100	0.00	-110,368,400	0.00	-11,686,200	0.00	-11,564,400	0.00

The Governor recommends modifying the department's expenditure authority to reflect changes in federal funds distributions by: (a) reducing federal funding (-\$6,249,900 SEG-F in FY14 and -\$6,152,400 SEG-F in FY15); (b) consolidating three federal local aids appropriations into a new federal transportation alternatives appropriation; and (c) reducing local matching funds to reflect the federal funding reduction (-\$947,600 SEG-L in FY14 and -\$923,300 SEG-L in FY15). The Governor also recommends eliminating federal funding for programs that are no longer eligible for federal support (-\$4,488,700 SEG-F in each fiscal year). The Governor further recommends modifying current law to require projects that receive funding from the department via transportation alternative grants must begin within four years from the date that the grant is awarded.

10. Department Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,180,000	0.00	1,180,000	0.00	965,000	0.00	1,339,600	0.00
TOTAL	1,180,000	0.00	1,180,000	0.00	965,000	0.00	1,339,600	0.00

The Governor recommends providing additional expenditure authority for administrative activities as follows: (a) facilities maintenance and repair (\$500,000 in each year); (b) replacement of electronic equipment related to issuance driver's licenses and identification cards (\$280,000 in each year); and (c) updating the department's transportation aids system (\$185,000 in FY14 and \$559,600 in FY15). The Governor also recommends modifying current law to permit the department to print state highway maps as deemed necessary.

11. Reallocation of Position and Expenditure Authority

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends transferring positions and expenditure authority between appropriations to properly align the positions and expenditures with the correct funding sources. The Governor also recommends transferring 1.0 FTE position to the Department of Administration to create efficiencies by consolidating facilities design staff in one department. See Department of Administration, Item #7.

12. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	22,263,400	0.00	-22,469,100	0.00	15,005,000	0.00	-18,124,700	0.00
SEG-O	19,607,400	0.00	42,305,200	0.00	36,500	0.00	20,574,900	0.00
TOTAL	41,870,800	0.00	19,836,100	0.00	15,041,500	0.00	2,450,200	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

13. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,400	0.00	2,400	0.00	2,400	0.00	2,400	0.00
PR-S	-65,600	0.00	-65,600	0.00	-65,600	0.00	-65,600	0.00
SEG-F	96,400	-8.00	-66,700	-8.00	96,400	-8.00	-66,700	-8.00
SEG-O	-6,706,600	0.00	-6,449,900	0.00	-6,706,600	0.00	-6,449,900	0.00
SEG-S	16,900	0.00	16,900	0.00	16,900	0.00	16,900	0.00
TOTAL	-6,656,500	-8.00	-6,562,900	-8.00	-6,656,500	-8.00	-6,562,900	-8.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,992,100 in each year); (b) removal of noncontinuing elements from the base (-\$653,100 in FY14, -\$816,200 in FY15 and -8.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (-\$5,916,000 in each year); (d) full funding of lease and directed moves costs (\$580,500 in FY14 and \$837,200 in FY15); (e) night and weekend differential pay (\$263,200 in each year); and (f) overtime (\$3,061,000 in each year).

STATE TREASURER

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
PR-S	4,861,100	4,874,600	0.3	4,877,600	0.1
TOTAL	4,861,100	4,874,600	0.3	4,877,600	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-S	9.95	9.95	0.00	9.95	0.00
TOTAL	9.95	9.95	0.00	9.95	0.00

AGENCY DESCRIPTION

The office was established in 1848. The duties of the State Treasurer were established in the State Constitution and under Chapter 14, Subchapter IV, Wisconsin Statutes.

The State Treasurer maintains custody and records for all property received under the uniform unclaimed property and general escheat laws. If necessary, the office audits business and corporate records to ensure compliance with unclaimed property and general escheat laws.

MISSION

The mission of the office is to fulfill the constitutional and statutory responsibilities of the office in order to assure the sound financial oversight and absolute safety of all public funds collected, managed and disbursed, and to do so at no cost to the state's taxpayers.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Custodian of State Funds

Goal: Provide an annual reporting mechanism for holders in possession of cash and securities owned by persons who cannot be located and provide an efficient process to verify and pay claims.

Objective/Activity: The State Treasurer serves as the administrator of the state's unclaimed property program. Currently, the State Treasurer is custodian of over \$368 million on behalf of approximately 1,000,000 unclaimed property owners. Generally, unclaimed property consists of such items as bank accounts, insurance proceeds, and uncashed dividends and stocks that have had no activity by the owner for a period of three to five years, depending on the category of the asset. Each year, the State Treasurer is required to publish a legal notice in a newspaper in each county listing the names and last known addresses of these owners in an attempt to return unclaimed property to its rightful owners.

Note: Effective July 1, 2011, the Local Government Investment Pool was transferred to the Department of Administration.

Goal: Assist local governments in the investment of funds through the State of Wisconsin Investment Board. The current investment pool totals approximately \$2.9 billion.

Objective/Activity: Provide a cost-effective mechanism for local governments of all sizes to interact in a financial manner with the State of Wisconsin and to provide a timely vehicle for investment of government funds.

Program 2: College Tuition Prepayment Program

Note: Effective July 1, 2011, the College Tuition Prepayment Program was transferred to the Department of Administration.

Goal: Combine the EdVest Tuition Trust and Tomorrow's Scholar College Savings Program into one administrative unit and increase the number of accounts and dollars invested into the program each year. There are approximately 256,000 accounts in the program with assets of over \$2.9 billion.

Objective/Activity: Increase the number of accounts and dollars invested into the program each year. EdVest and Tomorrow's Scholar are the state-sponsored college savings programs created to help families save for future higher education expenses. The program offers state and federal tax benefits, broad eligibility and flexibility to program participants.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Unclaimed property received through audits and holder reporting.	\$37.5 million	\$38.4 million	\$38 million	\$38 million
1.	Unclaimed property claims and amount returned to rightful owner. ¹	36,000 \$25 million	27,673 \$35 million	37,000 \$25 million	32,170 \$36.2 million
1.	Average daily balance of Local Government Investment Pool.	\$3 billion	\$2.8 billion	\$3.5 billion	\$2.9 billion
1.	Number of Local Government Investment Pool participants.	1,300	1,290	1,300	1,297
2.	College Savings total accounts. ²	270,000	264,000	280,000	256,000
2.	College Savings total participant investment for future higher education costs.	\$2.7 billion	\$2.8 billion	\$2.9 billion	\$2.9 billion

Note: Based on fiscal year.

¹Goal has been modified.

²Wells Fargo Funds Management, LLC, was the party primarily responsible for the marketing of the EdVest program under its contract with the state. New accounts and total investments, therefore, were dependent on Wells Fargo's marketing strategy, which was not a direct State Treasurer responsibility. Wells Fargo's base contract as custodian for the College Savings Program ran through October 31, 2012.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Unclaimed property received through audits and holder reporting.	\$38.5 million	\$39 million	\$39.5 million
1.	Unclaimed property claims and amount returned to rightful owner. ¹	32,000 \$36.7 million	32,500 \$37.2 million	33,000 \$37.7 million

Note: Based on fiscal year.

¹Goal has been modified.

STATE TREASURER

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Extend Unclaimed Property Permanent Positions
2. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	\$3,044.4	\$4,861.1	\$4,874.6	\$4,877.6	\$4,874.6	\$4,877.6
State Operations	3,044.4	4,861.1	4,874.6	4,877.6	4,874.6	4,877.6
TOTALS - ANNUAL	\$3,044.4	\$4,861.1	\$4,874.6	\$4,877.6	\$4,874.6	\$4,877.6
State Operations	3,044.4	4,861.1	4,874.6	4,877.6	4,874.6	4,877.6

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	9.95	9.95	9.95	9.95	9.95
TOTALS - ANNUAL	9.95	9.95	9.95	9.95	9.95

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Custodian of state funds	\$3,044.4	\$4,861.1	\$4,874.6	\$4,877.6	\$4,874.6	\$4,877.6
TOTALS	\$3,044.4	\$4,861.1	\$4,874.6	\$4,877.6	\$4,874.6	\$4,877.6

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Custodian of state funds	9.95	9.95	9.95	9.95	9.95
TOTALS	9.95	9.95	9.95	9.95	9.95

(4) All positions are State Operations unless otherwise specified

1. Extend Unclaimed Property Permanent Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	200,700	4.00	200,700	4.00	200,700	4.00	200,700	4.00
TOTAL	200,700	4.00	200,700	4.00	200,700	4.00	200,700	4.00

The Governor recommends providing funding and position authority to extend 4.0 FTE unclaimed property permanent positions, which have a sunset date of June 30, 2013, for an additional two years.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-187,200	-4.00	-184,200	-4.00	-187,200	-4.00	-184,200	-4.00
TOTAL	-187,200	-4.00	-184,200	-4.00	-187,200	-4.00	-184,200	-4.00

The Governor recommends adjusting the agency's base budget for: (a) removal of noncontinuing elements from the base (-\$200,700 and -4.0 FTE positions in each year); (b) full funding of continuing position salaries and fringe benefits (-\$4,900 in each year); and (c) full funding of lease and directed moves costs (\$18,400 in FY14 and \$21,400 in FY15).

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	1,124,903,400	1,200,147,000	6.7	1,231,007,000	2.6
PR-F	1,843,593,700	1,843,593,700	0.0	1,843,593,700	0.0
PR-O	2,770,762,800	2,868,174,500	3.5	2,885,541,100	0.6
PR-S	40,559,100	40,559,100	0.0	40,559,100	0.0
SEG-O	32,663,000	32,663,000	0.0	32,663,000	0.0
TOTAL	5,812,482,000	5,985,137,300	3.0	6,033,363,900	0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	18,432.76	18,439.26	6.50	18,445.76	6.50
PR-F	5,602.60	5,602.60	0.00	5,602.60	0.00
PR-O	10,420.05	10,420.05	0.00	10,420.05	0.00
PR-S	72.13	72.13	0.00	72.13	0.00
SEG-O	148.42	148.42	0.00	148.42	0.00
TOTAL	34,675.96	34,682.46	6.50	34,688.96	6.50

AGENCY DESCRIPTION

The system is governed by an 18-member Board of Regents charged by statute with the responsibility to determine educational policy. The president of the system, as chief executive officer, is responsible for the direction and coordination of the system in accordance with state law and the policies of the board.

The system consists of 13 four-year institutions, 13 University of Wisconsin Colleges and the University of Wisconsin-Extension. The chancellors of the 13 universities and a single chancellor for both the University of Wisconsin Colleges and University of Wisconsin-Extension serve at the pleasure of the board and report to the president. Each of the 13 University of Wisconsin Colleges is headed by a dean. Long-range planning and future development of the institutions within the system are carried out in accordance with specific missions for each institution that were adopted in 1974 and revised in 1988 after public hearings throughout the state.

Together, the 26 campuses enroll 181,269 students. Outreach and public service activities, coordinated and led statewide by the University of Wisconsin-Extension, make university resources available to all Wisconsin residents. Annually 207,403 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 1,287,938 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and Wisconsin Public Television reach more than 1,036,400 listeners and viewers weekly.

In accordance with the concept of shared governance, each institution's chancellor and faculty have primary responsibility for educational activities and for faculty personnel matters. Academic staff and students also participate in governance under terms defined in Chapter 36, Wisconsin Statutes.

Two of the system's 13 universities provide instruction at the undergraduate, master's and doctoral levels; the other universities offer undergraduate and master's degree programs; and the 13 two-year colleges provide associate degree and transfer programs in the first two years of undergraduate instruction.

The system attracts substantial nonstate funding to Wisconsin. In fiscal year 2011-12, the Board of Regents accepted \$1,508.2 million in gifts, grants and government contracts. According to the National Science Foundation, the University of Wisconsin-Madison has consistently ranked in the top ten higher education institutions nationally in attracting federal funds.

The Wisconsin State Laboratory of Hygiene is Wisconsin's public and environmental health laboratory and is an attached agency to the University of Wisconsin-Madison. The laboratory is under the direction and supervision of the State Laboratory of Hygiene Board, which meets six times a year to approve the laboratory budget, set fees, set priorities and make final approval of laboratory resources so that the laboratory can act in response to agencies' planned objectives and program priorities. A nationally renowned public health facility, the laboratory provides top quality analytical services and makes substantial contributions to the evolution of public health and environmental laboratory science through teaching, research, outreach and public service. All sectors of the public health infrastructure – disease control and prevention, maternal and child health, environmental health, epidemiology, emergency preparedness and response, and policy development – are critically linked to the state and national public health laboratory system, which the laboratory coordinates in Wisconsin. Through its wide-ranging activities, directly or indirectly, every citizen in the state is affected and protected by the public health work of the laboratory.

The Wisconsin Veterinary Diagnostic Laboratory was established in 1999 Wisconsin Act 107, which was enacted on April 28, 2000. Effective July 1, 2000, the Wisconsin Animal Health Laboratory was transferred from the Department of Agriculture, Trade and Consumer Protection to the University of Wisconsin System and renamed the Wisconsin Veterinary Diagnostic Laboratory. Much like the State Laboratory of Hygiene, the laboratory is administratively attached to the university, but governed by an independent board that contains representatives of state and federal governments, the university, and five nongovernmental members representing various aspects of Wisconsin animal agriculture. These five board members are appointed by the Governor with terms varying in length from two to four years.

MISSION

The mission of the system, pursuant to s. 36.01(2), Wisconsin Statutes, "is to develop human resources, to discover and disseminate knowledge, to extend knowledge and its application beyond the boundaries of its campuses and to serve and stimulate society by developing in students heightened intellectual, cultural and humane sensitivities, scientific, professional and technological expertise and a sense of purpose. Inherent in this broad mission are methods of instruction, research, extended training and public service designed to educate people and improve the human condition. Basic to every purpose of the system is the search for truth."

The mission of the Wisconsin State Laboratory of Hygiene is to develop and provide essential public health laboratory support to communities, agencies (local, state and federal) and private providers consistent with the public health and environmental goals of the state. Support includes analytical services for the Department of Natural Resources, Department of Health Services, local governmental units, health care practitioners and private citizens; specialized public health, environmental health and occupational health procedures and reference testing; informatics and data support; Occupational Safety and Health Administration consultation; statistics, training, technical assistance and consultation for private and public health agencies; and applied research and university instruction related to the public health and environmental protection mission of the laboratory.

The mission of the Wisconsin Veterinary Diagnostic Laboratory is to develop and provide reliable diagnostic laboratory tests and the professional expertise to complement them. In doing so, the laboratory will fulfill its obligation to be a primary component of the Wisconsin animal health system. The laboratory is intent on being recognized as a leader in the scientific field, achieving excellence in veterinary laboratory diagnostics by integrating innovative and proven technologies, and conducting research to provide the highest quality of service possible.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: University Education, Research and Public Service

University of Wisconsin System

Goal: Meet or exceed the current plans to increase undergraduate degrees conferred (associate and bachelor's).

Objective/Activity: Increase undergraduate degrees conferred by the number included in the system's More Graduates for Wisconsin initiative.

Goal: Increase enrollment to meet or exceed the current headcount student enrollment plans.

Objective/Activity: Enroll students at or above the numbers included in campus enrollment plans as developed in conjunction with the More Graduates for Wisconsin initiative.

Goal: Increase first-to-second year retention at the same institution.

Objective/Activity: Increase retention of students to the second year at their original institution in conjunction with the More Graduates for Wisconsin initiative.

Goal: Increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Objective/Activity: Increase graduation rate at the same institution to assist with reaching the More Graduates for Wisconsin goal of more undergraduate degrees.

Wisconsin State Laboratory of Hygiene

Goal: Rapidly detect and identify outbreaks of communicable disease that are caused by new, emerging pathogens or are the result of an intentional release of a biological or chemical agent and that pose a threat to public health in Wisconsin.

Objective/Activity: Develop a statewide network of testing laboratories to facilitate the monitoring of and emergency response to infectious diseases of public health importance, including newly emergent agents and the primary agents of bioterrorism.

Goal: Increase training, outreach and sharing of scientific expertise.

Objective/Activity: Sponsor, develop or participate in training and outreach events.

Goal: Ensure that the Wisconsin State Laboratory of Hygiene is prepared to carry out its emergency response responsibilities even in the event of catastrophic losses to its own infrastructure.

Objective/Activity: Develop, implement and exercise a comprehensive Incident Command System and Continuity of Operations (COOP) plan.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	<u>University of Wisconsin System</u> Undergraduate degrees.	26,847	26,297	27,287	27,087
1.	Enrollment.	181,182	182,090	183,079	181,269
1.	Retention rate.	80.2%	80.8%	80.4%	79.6%
1.	Graduation rate.	59.7%	60.4%	60%	59.3%
1.	<u>State Laboratory of Hygiene</u> Number of clinical laboratories that electronically report testing data.	37	32	40	39
1.	The number of events where the laboratory is the sponsor or cosponsor, or laboratory staff are invited presenters of technical expertise.	250	234	250	247
1.	Conduct full exercises of the COOP plan, including one exercise related to specific emergencies (e.g., pandemic flu) each year.	Conduct one full exercise and four quarterly alert message drills	Used actual pandemic flu response for exercise Conducted four alert message drills	Conduct one full exercise and four quarterly alert message drills	Conducted one full exercise and four message drills

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	<u>University of Wisconsin System</u> Targeted internships with business. ¹	N/A ²	N/A ²	Over 400
1.	Flexible Degree programs offered. ¹	N/A ²	5	5
1.	Increased enrollments in STEM degree areas (e.g., Engineering and Business). ¹	N/A ²	N/A ²	700
1.	Business centers created/expanded. ¹	N/A ²	N/A ²	9
1.	<u>State Laboratory of Hygiene</u> Number of clinical laboratories that electronically report testing data.	42	48	55
1.	The number of events where the laboratory is the sponsor or cosponsor, or laboratory staff are invited presenters of technical expertise.	250	250	250
1.	Conduct full exercises of the COOP plan, including one exercise related to specific emergencies (e.g., pandemic flu) each year.	Conduct one full exercise, four quarterly alert message drills and two exercises	Conduct one full exercise and four quarterly alert message drills	Conduct one full exercise and four quarterly alert message drills

Note: Based on fiscal year.

¹New measure for the biennium.

²Goal not measured this year.

UNIVERSITY OF WISCONSIN SYSTEM
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. University of Wisconsin System
2. Core Credit Transfer
3. Compensation Changes
4. Wisconsin GI Bill Tuition Remission
5. Telecommunications and Information Technology Services
6. Discovery Farm Grants
7. Adjustments to Student Academic Fees
8. Debt Service Reestimate
9. Standard Budget Adjustments

ITEMS NOT APPROVED

10. Student Technology Fee Increases
11. Institutional Financial Aid Programs
12. Quality, Access and Economic Development Programs
13. State Laboratory of Hygiene
14. Aquaculture Demonstration Facility
15. Procurement Authority

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY13	AGENCY REQUEST FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$912,571.2	\$1,124,903.4	\$1,137,190.9	\$1,149,462.4	\$1,200,147.0	\$1,231,007.0
State Operations	912,361.2	1,124,903.4	1,137,190.9	1,149,462.4	1,186,397.0	1,221,007.0
Aids to Ind. & Org.	210.0	0.0	0.0	0.0	13,750.0	10,000.0
FEDERAL REVENUE (1)	\$1,824,819.4	\$1,843,593.7	\$1,843,593.7	\$1,843,593.7	\$1,843,593.7	\$1,843,593.7
State Operations	1,824,813.4	1,843,593.7	1,843,593.7	1,843,593.7	1,843,593.7	1,843,593.7
Aids to Ind. & Org.	6.0	0.0	0.0	0.0	0.0	0.0
PROGRAM REVENUE (2)	\$2,780,435.1	\$2,811,321.9	\$2,901,179.1	\$2,908,709.5	\$2,908,733.6	\$2,926,100.2
State Operations	2,780,421.2	2,811,321.9	2,901,179.1	2,908,709.5	2,908,733.6	2,926,100.2
Aids to Ind. & Org.	13.9	0.0	0.0	0.0	0.0	0.0
SEGREGATED REVENUE (3)	\$23,410.2	\$32,663.0	\$32,663.0	\$32,663.0	\$32,663.0	\$32,663.0
State Operations	22,123.4	31,400.8	31,400.8	31,400.8	31,400.8	31,400.8
Local Assistance	595.7	463.8	463.8	463.8	463.8	463.8
Aids to Ind. & Org.	691.1	798.4	798.4	798.4	798.4	798.4
TOTALS - ANNUAL	\$5,541,235.9	\$5,812,482.0	\$5,914,626.7	\$5,934,428.6	\$5,985,137.3	\$6,033,363.9
State Operations	5,539,719.1	5,811,219.8	5,913,364.5	5,933,166.4	5,970,125.1	6,022,101.7
Local Assistance	595.7	463.8	463.8	463.8	463.8	463.8
Aids to Ind. & Org.	921.1	798.4	798.4	798.4	14,548.4	10,798.4

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED		GOVERNOR'S RECOMMENDATION		
	BASE FY13	AGENCY REQUEST FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	18,432.76	18,443.26	18,556.76	18,439.26	18,445.76
FEDERAL REVENUE (1)	5,602.60	5,602.60	5,602.60	5,602.60	5,602.60
PROGRAM REVENUE (2)	10,492.18	10,504.18	10,564.68	10,492.18	10,492.18
SEGREGATED REVENUE (3)	148.42	148.42	148.42	148.42	148.42
State Operations	145.22	145.22	145.22	145.22	145.22
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	2.20	2.20	2.20	2.20	2.20
TOTALS - ANNUAL	34,675.96	34,698.46	34,872.46	34,682.46	34,688.96
State Operations	34,672.76	34,695.26	34,869.26	34,679.26	34,685.76
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	2.20	2.20	2.20	2.20	2.20

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. University education, research and public service	\$5,532,889.7	\$5,805,393.0	\$5,907,339.2	\$5,927,141.1	\$5,977,600.1	\$6,025,693.5
3. University system administration	\$6,979.9	\$7,089.0	\$7,287.5	\$7,287.5	\$7,537.2	\$7,670.4
4. Minority and disadvantaged programs	\$23.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5. University of Wisconsin-Madison intercollegiate athletics	\$1,342.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTALS	\$5,541,235.9	\$5,812,482.0	\$5,914,626.7	\$5,934,428.6	\$5,985,137.3	\$6,033,363.9

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. University education, research and public service	34,606.21	34,628.71	34,802.71	34,612.71	34,619.21
3. University system administration	69.75	69.75	69.75	69.75	69.75
TOTALS	34,675.96	34,698.46	34,872.46	34,682.46	34,688.96

(4) All positions are State Operations unless otherwise specified

1. University of Wisconsin System

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	650,000	6.50	1,300,000	13.00	48,288,500	6.50	69,856,000	13.00
PR-O	350,000	3.50	700,000	7.00	0	0.00	0	0.00
TOTAL	1,000,000	10.00	2,000,000	20.00	48,288,500	6.50	69,856,000	13.00

The Governor recommends increasing funding for operating costs and specific initiatives aligned with state priorities. Funding for specific initiatives includes: (a) \$10,000,000 in each year to the Board of Regents to create an incentive grant program, approved by the secretary of the Department of Administration, to fund activities that increase economic development, address employer needs through the development of a skilled workforce and improve affordability for resident undergraduates; (b) \$3,750,000 over the biennium to the University of Wisconsin Carbone Cancer Center for translational imaging research, related equipment and expansion of the Wisconsin Oncology Network, contingent upon proof of matching funds as determined by the secretary of the Department of Administration; (c) \$1,500,000 in each year to the University of Wisconsin-Madison for expansion of the Wisconsin Academy for Rural Medicine and Training in Urban Medicine and Public Health programs at the University of Wisconsin School of Medicine and Public Health; and (d) \$650,000 and 6.5 FTE positions in FY14 and \$1,300,000 and 13.0 FTE positions in FY15 to develop additional programs and course offerings in the new Flexible Option degree program. Flexible Option will be available in the 2013-14 academic year and features self-paced learning and competency-based course credits, which allow a student to earn college credit for demonstrable knowledge and progress through coursework at his or her own pace.

2. Core Credit Transfer

The Governor recommends requiring the Board of Regents and the Technical College System Board to enter into an agreement that ensures that no less than 30 credit hours of core general undergraduate courses must transfer between institutions without loss of credit toward graduation or completion of a specific course of study. The Governor also recommends that the association representing independent colleges and universities and representatives from the tribal colleges be permitted to enter into and implement the 30 core credit agreement. The Governor further recommends that the Board of Regents include information about the agreement in the annual report submitted to the Governor and Legislature. See Technical College System Board, Item #7.

3. Compensation Changes

The Governor recommends allowing the Board of Regents to establish compensation plans for employees of the University of Wisconsin System, and for the University of Wisconsin-Madison chancellor to establish compensation plans for employees of the University of Wisconsin-Madison, in each case without approval from the Joint Committee on Employment Relations. The Governor also recommends removing restrictions that require salary increases to conform to the University of Wisconsin compensation plan approved by the Joint Committee on Employment Relations. Providing greater independence over employee compensation will enable the University of Wisconsin System and University of Wisconsin-Madison to manage their resources more effectively. See Program Supplements, Item #1.

4. Wisconsin GI Bill Tuition Remission

The Governor recommends revising the residency requirements for tuition remission under the Wisconsin G.I. Bill to make the standards more comparable to those for other state veterans benefits. The Governor also recommends eliminating an arbitrary time limit for spouses of veterans who were disabled or killed in the line of duty to use educational benefits. The Governor further recommends requiring veterans who are receiving tuition remission benefits to maintain a 2.0 grade point average, which is consistent with the requirements for other state and federal higher education programs. See Technical College System Board, Item #6.

5. Telecommunications and Information Technology Services

The Governor recommends permitting the system to continue membership in certain Internet consortia by defining telecommunications services to include Internet consortia, excluding WiscNet, that advance research. The permissible consortia memberships are those that the Board of Regents, University of Wisconsin institutions, college campuses and extension held as of February 1, 2013. The Governor also recommends requiring approval from the secretary of the Department of Administration for partnerships with new Internet consortia.

6. Discovery Farm Grants

The Governor recommends changing the source of funding for Discovery Farm grants from the agricultural chemical cleanup fund to the agrichemical management fund to align fund revenues with their intended purposes. See Department of Agriculture, Trade and Consumer Protection Item #6.

7. Adjustments to Student Academic Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	82,630,700	0.00	82,630,700	0.00	82,630,700	0.00	82,630,700	0.00
TOTAL	82,630,700	0.00	82,630,700	0.00	82,630,700	0.00	82,630,700	0.00

The Governor recommends increasing tuition expenditure authority to reflect changes related to: (a) differential tuition increases (\$57,251,600 in each year); (b) enrollment increases (\$13,719,300 in each year); and (c) self-supporting program enrollment increases (\$11,659,800 in each year).

8. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	16,579,400	0.00	25,833,800	0.00
PR-O	0	0.00	0	0.00	10,840,100	0.00	28,206,700	0.00
TOTAL	0	0.00	0	0.00	27,419,500	0.00	54,040,500	0.00

The Governor recommends adjusting the system's base budget to reflect a reestimate of debt service on authorized bonds.

9. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,375,700	0.00	10,413,800	0.00	10,375,700	0.00	10,413,800	0.00
PR-O	3,940,900	0.00	3,940,900	0.00	3,940,900	0.00	3,940,900	0.00
TOTAL	14,316,600	0.00	14,354,700	0.00	14,316,600	0.00	14,354,700	0.00

The Governor recommends adjusting the system's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$13,491,400 in each year); (b) full funding of lease and directed moves costs (\$825,200 in FY14 and \$863,300 in FY15); and (c) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the University of Wisconsin System.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
10. Student Technology Fee Increases	PR-O	2,121,400	0.00	3,535,700	0.00
11. Institutional Financial Aid Programs	GPR	829,500	0.00	1,704,500	0.00
12. Quality, Access and Economic Development Programs	GPR	432,300	4.00	11,140,700	111.00
	PR-O	232,800	3.00	5,998,900	60.00
13. State Laboratory of Hygiene	PR-S	398,600	3.00	398,600	3.00
14. Aquaculture Demonstration Facility	PR-S	182,800	2.50	182,800	2.50
15. Procurement Authority	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	1,261,800	4.00	12,845,200	111.00
	PR-O	2,354,200	3.00	9,534,600	60.00
	PR-S	581,400	5.50	581,400	5.50

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	2,627,700	2,402,800	-8.6	2,386,500	-0.7
PR-F	1,202,200	4,439,800	269.3	4,492,400	1.2
PR-O	96,778,800	807,400	-99.2	807,400	0.0
PR-S	223,700	629,300	181.3	629,300	0.0
SEG-F	1,460,600	1,461,400	0.1	1,461,400	0.0
SEG-O	35,155,600	131,944,500	275.3	132,352,700	0.3
TOTAL	137,448,600	141,685,200	3.1	142,129,700	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-F	10.00	52.00	42.00	52.00	0.00
PR-O	1,005.10	5.00	-1,000.10	5.00	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
SEG-F	2.00	2.00	0.00	2.00	0.00
SEG-O	118.00	1,272.70	1,154.70	1,270.70	-2.00
TOTAL	1,136.10	1,332.70	196.60	1,330.70	-2.00

AGENCY DESCRIPTION

The department was created by Chapter 580, Laws of 1945, to ensure that the state's veterans receive the state benefits to which they are entitled and to assist in securing their federal veterans benefits. The department is headed by a secretary who is appointed by the Governor, after consulting with at least six Wisconsin veterans organizations, with the advice and consent of the Senate. The Board of Veterans Affairs consists of nine members who serve staggered four-year terms and who must be veterans as defined by statute. Administrative power and duties of the department are vested in the Secretary of Veterans Affairs.

Programs included in the department's mission are the: Wisconsin Veterans Homes, Veterans Assistance Program, Veterans Home Loan Program, Wisconsin Veterans Memorial Cemeteries, Veterans Administration Regional Claims Office, Military Funeral Honors Program and Wisconsin Veterans Museum. These programs are designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

The majority of the department's programs are financed by the veterans trust fund, formed in 1961 to consolidate separate state funds for veterans' benefits. Through the trust fund, the department provides grants for education, job training, health care aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum; Veterans Assistance Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing; and Personal Loan Program.

The Veterans Home Loan Program includes the Primary Mortgage Loan and Home Improvement Loan programs. These loans were designed to be self-amortizing and receive no general purpose revenue.

MISSION

The mission of the department is to work on behalf of Wisconsin's veterans community - veterans, their families and their survivors - in recognition of their service and sacrifice to our state and nation.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Veterans Homes

Goal: Provide eligible Wisconsin veterans with quality nursing home care.

Objective/Activity: Ensure that nursing home care is available for eligible Wisconsin veterans.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing residency in a Wisconsin state veterans home.

Program 2: Loans and Aids to Veterans

Goal: Assist Wisconsin veterans and eligible family members in accessing federal veterans entitlements and other federal benefits and programs through outreach, direct services, assistance in transportation to federal Veterans Affairs medical appointments and intergovernmental/multilateral partnerships.

Objective/Activity: Maximize the receipt of federal veterans entitlements and other federal benefits and services by Wisconsin veterans and their eligible dependents.

Goal: Provide direct aid to eligible Wisconsin veterans for education, employment retraining, temporary emergency health care or subsistence assistance, and transitional assistance.

Objective/Activity: Maximize the number of eligible Wisconsin veterans who are provided state aid.

Program 3: Self-Amortizing Mortgage Loans for Veterans

Goal: Provide financial resources for state veterans programs by investing in loans made to eligible Wisconsin veterans and their dependents to purchase, construct or improve a home.

Objective/Activity: Stabilize and grow the state veterans mortgage loan portfolio to meet operational requirements by making loans to eligible Wisconsin veterans who receive funds for home purchase, construction or improvement.

Program 4: Veterans Memorial Cemeteries

Goal: Provide eligible Wisconsin veterans and their dependents with a final resting place that acknowledges their achievements and sacrifices on behalf of the nation.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing burial in a Wisconsin veterans memorial cemetery.

Program 5: Wisconsin Veterans Museum

Goal: Ensure that the public is educated regarding the role of Wisconsin's military service members.

Objective/Activity: Maximize the number of individuals reached by personal visits and via the educational programs of the Wisconsin Veterans Museum.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of nursing home beds versus need among veterans.	19%	18%	19%	19%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	820	782	820	814
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ¹	91.5%	92%	92%	91.99%
2.	Percentage of veteran population with compensation and pension compared to the national average. ¹	92.5%	92.45%	93%	N/A ²
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ¹	\$1.5 billion	\$1.9 billion	\$1.6 billion	\$2.2 billion
2.	Veterans Affairs health care enrollees. ¹	110,000	115,050	110,000	N/A ²
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	13,000	N/A ³	13,000	N/A ³
2.	Number of individuals served by state veterans aid programs:				
	Education Grants	350	273	350	215
	Emergency Aid	350	384	350	305
	Retraining Grants	100	44	100	25

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
3.	Dollar amount of primary mortgage loans and home improvement loans issued.	\$10,000,000	\$561,100	\$30,000,000	\$273,100
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,400	1,366	1,450	1,387
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	850	755	900	775
5.	Number of visitors to the Wisconsin Veterans Museum.	100,000	81,362	100,000	93,190
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	34,000	11,200	34,000	13,986

Note: Based on fiscal year.

¹Based on federal fiscal year.

²Numbers are not reported until spring 2013.

³Data not collected.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
1.	Number of nursing home beds versus need among veterans.	22%	24%	25%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	895	903	903
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ²	92.5%	93%	93.5%
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	93.5%	94%	94.5%
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ²	\$1.7 billion	\$1.8 billion	\$1.9 billion
2.	Veterans Affairs health care enrollees. ²	110,000	110,000	110,000
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	13,000	13,000	13,000

Prog. No.	Performance Measure	Goal 2013¹	Goal 2014	Goal 2015
2.	Number of individuals served by state veterans aid programs:			
	Education Grants	350	350	350
	Emergency Aid	350	350	350
	Retraining Grants	100	100	100
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	1,550	1,550
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	950	1,000	1,050
5.	Number of visitors to the Wisconsin Veterans Museum.	100,000	100,000	100,000
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	34,000	34,000	34,000

Note: Based on fiscal year.

¹Some goals for 2013 have been modified.

²Based on federal fiscal year.

DEPARTMENT OF VETERANS AFFAIRS**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Veterans Trust Fund Solvency
2. Mortgage Loan Repayment Fund Solvency
3. Military Funeral Honors Program
4. Veteran Entrepreneur Development Grant
5. Veterans Education Benefits for Tribal Colleges
6. Tribal Veteran Service Officer Grants
7. Grants to Veterans Service Organizations
8. Hunting and Fishing Licenses and State Parks Admission for Veterans
9. Veterans Employment Programs
10. Veterans Home at King Staffing
11. Veterans Home Equipment Replacement
12. Veterans Home at Chippewa Falls Funding
13. Veterans Home at Union Grove Funding
14. Veterans Home at Union Grove Staffing
15. Veterans Homes Designated Collections Position
16. Veterans Home Admissions
17. Nursing Home Assessment Exemption
18. Technical Revisions to Veterans Homes Statutory Language
19. Wisconsin Veterans Memorial Cemetery Staffing
20. Veterans Museum Preservation and Storage Facility
21. Veterans Museum Operations
22. Development of the Joint Wisconsin History Museum Project
23. Position Classification
24. Veterans Assistance Program Technical Correction
25. Permanent GPR Reductions
26. Debt Service Reestimate
27. Standard Budget Adjustments

ITEMS NOT APPROVED

28. Restore Turnover Reduction

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$1,579.8	\$2,627.7	\$4,127.0	\$19,991.8	\$2,402.8	\$2,386.5
State Operations	1,121.5	2,227.6	3,726.9	19,591.7	1,920.1	1,903.8
Aids to Ind. & Org.	458.3	400.1	400.1	400.1	482.7	482.7
FEDERAL REVENUE (1)	\$2,338.2	\$2,662.8	\$2,625.5	\$1,281.9	\$5,901.2	\$5,953.8
State Operations	2,338.2	2,662.8	2,625.5	1,281.9	5,901.2	5,953.8
PROGRAM REVENUE (2)	\$89,357.6	\$97,002.5	\$97,135.5	\$96,204.7	\$1,436.7	\$1,436.7
State Operations	89,223.3	96,865.1	96,998.1	96,067.3	894.3	894.3
Local Assistance	73.2	76.2	76.2	76.2	76.2	76.2
Aids to Ind. & Org.	61.2	61.2	61.2	61.2	466.2	466.2
SEGREGATED REVENUE (3)	\$62,939.8	\$35,155.6	\$35,102.1	\$19,705.1	\$131,944.5	\$132,352.7
State Operations	60,139.4	28,198.0	28,149.8	16,362.7	124,138.6	125,046.8
Local Assistance	658.4	684.8	684.8	342.4	684.8	684.8
Aids to Ind. & Org.	2,142.0	6,272.8	6,267.5	3,000.0	7,121.1	6,621.1
TOTALS - ANNUAL	\$156,215.4	\$137,448.6	\$138,990.1	\$137,183.5	\$141,685.2	\$142,129.7
State Operations	152,822.4	129,953.5	131,500.3	133,303.6	132,854.2	133,798.7
Local Assistance	731.5	761.0	761.0	418.6	761.0	761.0
Aids to Ind. & Org.	2,661.5	6,734.1	6,728.8	3,461.3	8,070.0	7,570.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	0.00	0.00	117.30	0.00	0.00
FEDERAL REVENUE (1)	12.00	12.00	12.00	54.00	54.00
PROGRAM REVENUE (2)	1,006.10	1,006.10	1,004.61	6.00	6.00
SEGREGATED REVENUE (3)	118.00	118.00	3.00	1,272.70	1,270.70
State Operations	114.00	114.00	3.00	1,268.70	1,266.70
Aids to Ind. & Org.	4.00	4.00	0.00	4.00	4.00
TOTALS - ANNUAL	1,136.10	1,136.10	1,136.91	1,332.70	1,330.70
State Operations	1,132.10	1,132.10	1,136.91	1,328.70	1,326.70
Aids to Ind. & Org.	4.00	4.00	0.00	4.00	4.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Veterans	\$89,637.6	\$98,852.6	\$98,956.6	\$98,025.8	\$108,074.4	\$110,482.9
2. Loans and aids to veterans	\$9,970.4	\$14,629.4	\$16,052.3	\$21,392.0	\$15,886.4	\$18,640.7
3. Self-amortizing mortgage loans for veterans	\$53,096.3	\$19,943.8	\$19,944.1	\$16,705.1	\$13,156.8	\$8,388.5
4. Veterans memorial cemeteries	\$1,307.1	\$1,517.7	\$1,526.0	\$812.1	\$1,691.4	\$1,749.8
5. Wisconsin Veterans Museum	\$2,204.0	\$2,505.1	\$2,511.1	\$248.5	\$2,876.2	\$2,867.8
TOTALS	\$156,215.4	\$137,448.6	\$138,990.1	\$137,183.5	\$141,685.2	\$142,129.7

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Veterans	1,002.10	1,002.10	1,000.61	1,190.70	1,190.60
2. Loans and aids to veterans	69.20	69.20	124.30	69.20	102.65
3. Self-amortizing mortgage loans for veterans	36.35	36.35	3.00	36.35	3.00
4. Veterans memorial cemeteries	15.00	15.00	9.00	20.00	20.00
5. Wisconsin Veterans Museum	13.45	13.45	0.00	16.45	14.45
TOTALS	1,136.10	1,136.10	1,136.91	1,332.70	1,330.70

(4) All positions are State Operations unless otherwise specified

1. Veterans Trust Fund Solvency

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,500,000	0.00	17,364,800	117.30	0	0.00	0	0.00
SEG-F	0	0.00	-1,343,600	0.00	0	0.00	0	0.00
PR-O	0	0.00	-670,600	-1.39	-102,415,300	-1151.70	-104,840,100	-1151.60
SEG-O	0	0.00	-15,339,900	-113.10	102,415,300	1151.70	104,840,100	1151.60
TOTAL	1,500,000	0.00	10,700	2.81	0	0.00	0	0.00

The Governor recommends providing a \$5.3 million supplement to the veterans trust fund to ensure its continued solvency through the biennium and to preclude the need to make reductions in benefits or services to veterans. The Governor also recommends protecting surplus revenues generated by the Veterans Homes by adding those appropriations to the veterans trust fund.

2. Mortgage Loan Repayment Fund Solvency

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	-10,800	-0.10	0	0.00	-10,800	-0.10
SEG-O	0	0.00	15,300	0.10	0	0.00	15,300	0.10
TOTAL	0	0.00	4,500	0.00	0	0.00	4,500	0.00

The Governor recommends adjusting the expenditure and position authority of the mortgage loan repayment fund and transferring positions and expenditures to the veterans trust fund to reflect a moratorium on the issuance of new mortgage loans and to avoid any risk of further bond default.

3. Military Funeral Honors Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	82,600	0.00	82,600	0.00
TOTAL	0	0.00	0	0.00	82,600	0.00	82,600	0.00

The Governor recommends creating a sum sufficient appropriation to fund stipend payments to veterans service organizations and tuition vouchers for students who provide military funeral honors at the services of deceased veterans.

4. Veteran Entrepreneur Development Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00

The Governor recommends providing a four-year grant to the VETransfer organization to increase the amount of seed funding, mentoring and training provided to veterans who are starting businesses.

5. Veterans Education Benefits for Tribal Colleges

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	405,000	0.00	405,000	0.00
TOTAL	0	0.00	0	0.00	405,000	0.00	405,000	0.00

The Governor recommends providing expenditure authority for the Veterans Education Reimbursement Grant program from the state's tribal gaming revenue. The program provides reimbursement grants for tuition and fees for eligible veterans attending tribal colleges in the state. See Item #6, Department of Administration, Item #29, and Department of Tourism, Item #1.

6. Tribal Veteran Service Officer Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	100,600	0.00	100,600	0.00
TOTAL	0	0.00	0	0.00	100,600	0.00	100,600	0.00

The Governor recommends increasing grants to tribal veterans service officers, who provide assistance to veterans in transitioning to back to civilian life and obtaining benefits and support.

7. Grants to Veterans Service Organizations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	238,000	0.00	238,000	0.00
TOTAL	0	0.00	0	0.00	238,000	0.00	238,000	0.00

The Governor recommends increasing grants to Veterans Service Organizations to support claims assistance and transportation services provided to veterans, and increasing the annual grant to Camp American Legion to support relaxation and rehabilitation services for veterans and their families.

8. Hunting and Fishing Licenses and State Parks Admission for Veterans

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	0	0.00	15,000	0.00	15,000	0.00

The Governor recommends providing vouchers for free small game hunting and fishing licenses for veterans within a year of returning from active duty. The Governor also recommends providing free access to state parks and trails to active duty military personnel who are on leave, and waiving state park and trail admission fees for all veterans every Memorial Day and Veterans Day weekend.

9. Veterans Employment Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	3,106,000	37.00	3,106,000	37.00
TOTAL	0	0.00	0	0.00	3,106,000	37.00	3,106,000	37.00

The Governor recommends transferring the Disabled Veterans Outreach Program and Local Veterans Representative employment specialists from the Department of Workforce Development to the department to strengthen the veterans-specific focus of these programs while ensuring the programs maintain strong cooperation with other workforce development strategies. See Department of Workforce Development, Item #9.

10. Veterans Home at King Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	4,856,700	110.60	6,442,400	110.60
TOTAL	0	0.00	0	0.00	4,856,700	110.60	6,442,400	110.60

The Governor recommends increasing position and expenditure authority at the Veterans Home at King to reflect an increase in the utilization of the facility and the higher acuity of members. This recommendation is expected to reduce overtime, increase direct care services provided to residents and provide enhanced services to members.

11. Veterans Home Equipment Replacement

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	332,500	0.00	83,100	0.00	283,400	0.00	320,200	0.00
TOTAL	332,500	0.00	83,100	0.00	283,400	0.00	320,200	0.00

The Governor recommends increasing expenditure authority to replace fully depreciated floor lifts at the Wisconsin Veterans Home at King and to restore funding for master lease payments from prior purchases of equipment that was erroneously deleted from the base.

12. Veterans Home at Chippewa Falls Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,180,000	0.00	1,170,000	0.00
TOTAL	0	0.00	0	0.00	1,180,000	0.00	1,170,000	0.00

The Governor recommends increasing expenditure authority to reflect the cost of full-year operations. The Veterans Home at Chippewa Falls opened to members in February 2013.

13. Veterans Home at Union Grove Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,670,400	38.00	2,212,100	38.00
TOTAL	0	0.00	0	0.00	1,670,400	38.00	2,212,100	38.00

The Governor recommends increasing expenditure and position authority at the Veterans Home at Union Grove to reflect renovation of Gates Hall as a skilled nursing facility. The facility is expected to open in spring 2013.

14. Veterans Home at Union Grove Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	78,700	2.00	103,600	2.00
TOTAL	0	0.00	0	0.00	78,700	2.00	103,600	2.00

The Governor recommends providing expenditure and position authority to increase front desk and security staffing at the Veterans Home at Union Grove.

15. Veterans Homes Designated Collections Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	43,000	1.00	57,900	1.00
TOTAL	0	0.00	0	0.00	43,000	1.00	57,900	1.00

The Governor recommends providing expenditure and position authority for a designated collections position. This position will allow the homes to more easily collect funds owed to them.

16. Veterans Home Admissions

The Governor recommends statutory language changes to allow nonresident veterans and spouses to be admitted to the Wisconsin Veterans Home and to specify that if the Veterans Home has a waiting list, Wisconsin residents will have priority of admission. The Governor also recommends expanding eligibility for internment in a state veterans cemetery to all Wisconsin Veterans Home members.

17. Nursing Home Assessment Exemption

The Governor recommends continuing to exempt the Wisconsin Veterans Home from the long-term care bed assessment.

18. Technical Revisions to Veterans Homes Statutory Language

The Governor recommends making revisions to the statutory language governing the operation of the Wisconsin Veterans Homes to ensure the homes can admit veterans discharged from hospitals on a timely basis, to ensure the continuation of operations in a commandant's absence, to allow siblings to be designated as authorized representatives and to reflect current practices and definitions.

19. Wisconsin Veterans Memorial Cemetery Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	169,700	5.00	222,300	5.00
TOTAL	0	0.00	0	0.00	169,700	5.00	222,300	5.00

The Governor recommends increasing expenditure and position authority at the Wisconsin Veterans Cemeteries to reflect an increase in demand for services.

20. Veterans Museum Preservation and Storage Facility

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	95,100	2.00	113,100	2.00
TOTAL	0	0.00	0	0.00	95,100	2.00	113,100	2.00

The Governor recommends providing expenditure and project position authority to prepare and transport the museum's archives to the new preservation and storage facility that will be shared with the State Historical Society.

21. Veterans Museum Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	113,200	0.00	140,800	0.00
TOTAL	0	0.00	0	0.00	113,200	0.00	140,800	0.00

The Governor recommends increasing expenditure authority to fund necessary maintenance and equipment replacement, retail operations and lease costs.

22. Development of the Joint Wisconsin History Museum Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	156,800	1.00	175,200	1.00
TOTAL	0	0.00	0	0.00	156,800	1.00	175,200	1.00

The Governor recommends providing expenditure and position authority to assist the Veterans Museum in planning and developing a shared, state-of-the-art facility to house the State Historical Museum and State Veterans Museum.

23. Position Classification

The Governor recommends transferring the chief legal counsel and public information officer positions from classified to unclassified service, to be consistent with other cabinet agencies. The Governor also recommends transferring two Veterans Home commandants and the division administrator responsible for the operations of the Veterans Homes from unclassified to classified service to improve recruiting, retention and continuity of operations.

24. Veterans Assistance Program Technical Correction

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-7,100	0.00	-7,100	0.00
TOTAL	0	0.00	0	0.00	-7,100	0.00	-7,100	0.00

The Governor recommends changes to the statutory language related to the Veterans Assistance Program to be consistent with federal requirements.

25. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-700	0.00	-700	0.00	-700	0.00	-700	0.00
TOTAL	-700	0.00	-700	0.00	-700	0.00	-700	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

26. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-299,700	0.00	-316,000	0.00
PR-O	0	0.00	0	0.00	275,900	0.00	517,500	0.00
SEG-O	0	0.00	0	0.00	-6,791,600	0.00	-8,315,100	0.00
TOTAL	0	0.00	0	0.00	-6,815,400	0.00	-8,113,600	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

27. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-38,100	0.00	-38,100	0.00	-38,100	0.00	-38,100	0.00
PR-O	-641,700	0.00	-641,700	0.00	-1,944,200	0.00	-1,944,200	0.00
PR-S	600	0.00	600	0.00	600	0.00	600	0.00
SEG-F	800	0.00	800	0.00	800	0.00	800	0.00
SEG-O	-53,500	0.00	-125,900	-2.00	-53,500	0.00	-125,900	-2.00
TOTAL	-731,900	0.00	-804,300	-2.00	-2,034,400	0.00	-2,106,800	-2.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$524,300 in each year); (b) removal of noncontinuing elements from the base (-\$290,000 in FY14 and -\$362,400 and -2.0 FTE positions in FY15); (c) full funding of continuing position salaries and fringe benefits (-\$4,524,900 in each year); (d) overtime (\$1,092,500 in each year); (e) night and weekend differential pay (\$2,191,200 in each year); (f) full funding of lease and directed moves costs (\$21,100 in each year); and (g) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Veterans Affairs.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
28. Restore Turnover Reduction	PR-O	441,600	0.00	441,600	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	441,600	0.00	441,600	0.00

WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	32,790,600	35,111,500	7.1	38,511,500	9.7
PR-F	20,000,000	0	-100.0	0	0.0
SEG-O	24,189,200	26,189,200	8.3	28,189,200	7.6
TOTAL	76,979,800	61,300,700	-20.4	66,700,700	8.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The corporation was created by 2011 Wisconsin Act 7. The corporation is headed by a chief executive officer who is appointed by the Governor with the advice and consent of the Senate. The corporation is governed by a 13-member board of directors. The Governor serves as chairman of the board of directors, and appoints six members with the advice and consent of the Senate. The speaker of the Assembly and the Senate majority leader each appoints three members consisting of one majority and one minority party representative in their respective houses, and one person employed in the private sector. The secretaries of the Department of Administration and Department of Revenue also serve on the board as nonvoting members.

The corporation is the lead economic development organization in the state. The corporation is responsible for developing and implementing economic programs to provide business support, expertise and financial assistance to companies that are investing and creating jobs in the state; supporting new business start-ups and business expansion and growth; and developing and implementing any other programs related to economic development in Wisconsin.

MISSION

The corporation's mission is to lead economic development in the state by providing a positive business climate, world-class support services and economic development tools to accelerate the growth of family-supporting jobs and business start-up, attraction and growth.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities are new.

Program 1: Promotion of Economic Development

Goal: Provide business assistance services to drive start-up, expansion or relocation to Wisconsin.

Objective/Activity: Deliver technical and financial business assistance services directly to Wisconsin businesses with in-house staff or through contracted partners.

Objective/Activity: Provide technical and financial services to help communities drive economic development by assisting communities with downtown development, public infrastructure projects and other assistance to help advance Wisconsin communities.

Objective/Activity: Provide technical support or financial investment for projects that advance target sectors or improve the state's economic development capabilities.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Businesses assisted.	N/A	N/A	1,000	1,061
1.	Communities assisted.	N/A	N/A	125	87
1.	Economic development projects.	N/A	N/A	10	14
1.	Anticipated jobs.	N/A	N/A	50,000	37,000
1.	Coinvestment leverage.	N/A	N/A	2.7:1	2.8:1

Note: Based on fiscal year.

Note: The corporation was created in 2011 and established goals in 2012.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Businesses assisted.	1,200	1,200	1,200
1.	Communities assisted.	150	150	150
1.	Economic development projects.	20	20	20
1.	Anticipated jobs.	50,000	50,000	50,000
1.	Coinvestment leverage.	3:1	3:1	3:1

Note: Based on fiscal year.

WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Extend Economic Development Tax Credit Authority
2. Repeal the Angel Investment Tax Credit Cap
3. Modify Tax Credit Programs
4. Increase Expenditure Authority
5. Transfer the Capital Gains Deferral and Exclusion Program
6. Federal Aids Adjustment
7. Permanent GPR Reductions

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$32,018.0	\$32,790.6	\$31,361.5	\$31,361.5	\$35,111.5	\$38,511.5
State Operations	32,018.0	32,790.6	31,361.5	31,361.5	35,111.5	38,511.5
FEDERAL REVENUE (1)	\$0.0	\$20,000.0	\$20,000.0	\$20,000.0	\$0.0	\$0.0
State Operations	0.0	20,000.0	20,000.0	20,000.0	0.0	0.0
PROGRAM REVENUE (2)	\$4,038.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	4,038.7	0.0	0.0	0.0	0.0	0.0
SEGREGATED REVENUE (3)	\$24,189.2	\$24,189.2	\$24,189.2	\$24,189.2	\$26,189.2	\$28,189.2
State Operations	23,189.2	23,189.2	23,189.2	23,189.2	25,189.2	27,189.2
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
TOTALS - ANNUAL	\$60,245.9	\$76,979.8	\$75,550.7	\$75,550.7	\$61,300.7	\$66,700.7
State Operations	59,245.9	75,979.8	74,550.7	74,550.7	60,300.7	65,700.7
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Promotion of economic development	\$60,245.9	\$76,979.8	\$75,550.7	\$75,550.7	\$61,300.7	\$66,700.7
TOTALS	\$60,245.9	\$76,979.8	\$75,550.7	\$75,550.7	\$61,300.7	\$66,700.7

1. Economic Development Tax Credit Authority

The Governor recommends providing an additional \$75 million in available credits under the economic development tax credit program. The fiscal impact is an estimated reduction in tax revenue of \$0.9 million in FY14 and \$9 million in FY15.

2. Repeal the Angel Investment Tax Credit Cap

The Governor recommends modifying current law to repeal the cap on the total amounts of credits available under the angel investment tax credit program. The fiscal impact is an estimated reduction in tax revenue of \$5 million in FY15.

3. Modify Tax Credit Programs

The Governor recommends modifying current law related to tax credits to clarify eligibility, benefits and administration of various tax credit programs and provide consistent tax credit treatment by: (a) creating an exception to the definition of full-time job related to the jobs tax credit, economic development tax credit, development opportunity zone tax credit and enterprise zone tax credit programs, to allow positions working fewer than 2,080 hours per year to qualify as full-time, when those positions meet certain annual pay and benefits criteria; (b) clarifying that eligibility for job creation benefits under the jobs tax credit program requires an increase in net employment over a base year; (c) modifying the benefits under the jobs tax credit program to allow for benefits up to a certain percentage of eligible wages paid; (d) simplifying existing policy to eliminate confusion in the jobs and enterprise zone tax credit programs by standardizing the tax credit eligibility and benefit calculation based on one rate; (e) modifying eligibility for the enterprise zone tax credit program to only require a significant capital investment; and (f) expanding eligibility for the enterprise zone tax credit program to manufacturing businesses by removing a provision that limits benefits to original equipment manufacturers. The combined fiscal effect is minimal.

4. Increase Expenditure Authority

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,750,000	0.00	7,150,000	0.00
SEG-O	0	0.00	0	0.00	2,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	5,750,000	0.00	11,150,000	0.00

The Governor recommends increasing expenditure authority for the following: (a) marketing programs and activities (\$3,750,000 GPR in FY14 and \$7,150,000 GPR in FY15); and (b) seed accelerator and capital catalyst programs (\$2,000,000 SEG in FY14 and \$4,000,000 SEG in FY15).

5. Transfer the Capital Gains Deferral and Exclusion Program

The Governor recommends transferring administration of the capital gains exclusion and capital gains deferral programs from the corporation to the Department of Revenue. See Department of Revenue, Item #18.

6. Federal Aids Adjustment

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-20,000,000	0.00	-20,000,000	0.00
TOTAL	0	0.00	0	0.00	-20,000,000	0.00	-20,000,000	0.00

The Governor recommends reducing federal expenditure authority related to community development block grants to reflect the establishment of program authority for the distribution of the block grant funding in the Department of Administration. See Department of Administration, Item #26.

7. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,429,100	0.00	-1,429,100	0.00	-1,429,100	0.00	-1,429,100	0.00
TOTAL	-1,429,100	0.00	-1,429,100	0.00	-1,429,100	0.00	-1,429,100	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	0	2,500,000	0.0	0	-100.0
TOTAL	0	2,500,000	0.0	0	-100.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The authority is governed by a 12-member board of directors composed of public, legislative and ex officio members. Six public members are appointed by the Governor with the advice and consent of the Senate. The chief executive officer of the Wisconsin Economic Development Corporation and secretary of the Department of Administration serve by virtue of their governmental positions. One senator and one representative of each party are appointed by their respective legislative houses.

The authority is organized into nine units: Administration, Communications, Community Development, Executive, Finance, Information Technology, Legal, Multifamily Housing and Single Family Housing. The authority's functions include financing for home ownership and rental housing development, allocation of federal tax credits, special needs housing, small business loan guarantees, and various agricultural production and business financing.

MISSION

The mission of the authority is to serve Wisconsin residents and communities by working with others to provide creative financing resources and information to stimulate and preserve affordable housing, small businesses and agribusiness.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Facilitation of Construction

Goal: Continually improve and expand affordable housing options for low- and moderate-income residents.

Objective/Activity: Provide a consistent supply of affordable housing with connection to high-need census tracts and employment creation. With a variety of financing tools, tax credits and federal resources, the authority can prioritize resource allocation to areas where there is a growing need or population and achieve high-quality outcomes. The authority's first completed action item was to design the calendar years 2013-2014 Qualified Allocation Plan for tax credit allocation to meet priority needs of cities and rural areas for housing.

Goal: Nurture key partnerships by working across business lines and achieve housing and economic development impacts in the state.

Objective/Activity: Work closely with sister agencies, including Wisconsin Economic Development Corporation and Departments of Workforce Development, Health Services and Administration, to understand strategic goals, linkage to clientele, and how the authority can work better toward achieving the state's housing and economic development goals. The authority collaborated with the Department of Health Services in requesting federal grant funds that would allow the authority to integrate residents with special needs into tax credit housing. The authority also established a linkage with the Department of Workforce Development to provide employment opportunities for emerging businesses in order to meet requirements, some of which were for federal funding sources. The authority is examining ways to become more efficient with Homeownership Mortgage Loan Program (HOME) funding, reporting and monitoring with the Department of Administration.

Goal: Target opportunities to provide financing on existing tax credit developments in order to preserve affordable housing for the future.

Objective/Activity: As developments come to the end of the 15-year tax credit period, many properties have the option to convert to market rate. The authority designed a loan product that fits well with its mission to ensure an adequate supply of affordable housing and attract new lending opportunities. Using its earnings, the authority has generated resources to help provide fixed rate financing to new partners with similar goals of providing affordable housing options for the workforce, elderly and families.

Goal: Align resources to the authority's strategic goal—the Transform Milwaukee initiative. The initiative's focus is on areas connecting Milwaukee's 30th Street Industrial Corridor, the Menomonee Valley, the Port of Milwaukee and the Aerotropolis.

Objective/Activity: Commit funding and tax credit allocation to address economic conditions, improve quality of housing stock, attract employers and attract other private funding sources to rebuild the initiative's area. The authority's strategy is to be a long-term partner in these areas, improve infrastructure, create better neighborhoods for unemployed and underemployed citizens, and offer employment opportunities through the authority's emerging business program.

Goal: Generate new sources of capital.

Objective/Activity: Create partnerships with foundations, private entities, financial institutions and the Federal Home Loan Bank of Chicago to generate new, flexible sources of capital.

Program 5: Wisconsin Development Loan Guarantees

Goal: Increase public awareness of the authority's economic development programs. Embark on aggressive outreach efforts through marketing, promotions and one-on-one conversations to explain the authority's programs and services. Existing programs are good and filling niches but have not been aggressively promoted or integrated with other efforts.

Objective/Activity: Ensure that lenders and customers have a clear understanding of programs and services, in an effort to improve relationships with the authority. Market programs and address misperceptions that keep the authority from having a greater impact across the state. The approach to be used includes a marketing plan, brochures, fact sheets, one-on-one meetings with lenders across the state, attendance at events and conferences, and an improved Web site. One key element of this strategy involves pairing home office underwriters with community relations officers in regions across the state.

Goal: Act as an advocate for economic development across the state. Identify economic development programs, including authority programs and services as well as those of partners, and educate others on opportunities the programs offer.

Objective/Activity: Educate staff on existing programs and services; educate lenders and customers on existing opportunities; and research potential new and expanded products and services. Educate and train staff and customers on ways to leverage the authority's economic development programs with other programs, such as the Small Business Administration's 7a and 504 loan guarantee programs.

Goal: Identify opportunities or unmet needs where the authority can have a collaborative and unique role in the economic development of the state.

Objective/Activity: Serve as a catalyst for deals that would not have happened, bring together partners that would not have connected and make things happen that might have fallen through the cracks. Coordinate affordable housing and economic development efforts to target communities statewide; work with community relations officers across the state to identify special opportunities; utilize the authority's Economic Development Resource Manual to utilize appropriate programs and services at local, state and federal levels; and cultivate partnerships that might be linked in unexpected ways.

Goal: Improve internal processes and procedures. Increase capacity and service delivery by improving internal procedures.

Objective/Activity: Using the tools of the Lean Government initiative, staff will be trained to identify areas of improvement that will provide the most internal and external value.

Goal: Leverage limited resources through external funding and partnerships. Identify and pursue external funding and forge strategic partnerships.

Objective/Activity: Improve the authority's ability to expand the capacity of existing programs and services and pursue new opportunities as they arise. Research potential sources and write grants, identify potential partners, and create formal partnerships.

Goal: The authority currently relies on lending and investment activity for a significant portion of its income. To offset the potential volatility of these earnings and avoid overreliance on a single source, pursue new fee-based revenue opportunities by providing value-added services for customers. From lessons learned when the authority accepted the U.S. Housing and Urban Development (HUD) contract, the authority believes markets exist where it can leverage its knowledge and skills. The authority has some core competencies (e.g., asset management servicing and contract administration) that are not easily replicated by others. These could be marketed more widely and outside the authority's existing portfolio.

Objective/Activity: Start and implement Badger Capital program to a fully operational entity for providing fee-based services in identified markets, which may capture business where financially feasible. Develop a formal business plan before implementation, monitor progress and review in one year to ensure feasibility.

Goal: Successfully apply for federal New Markets Tax Credits and effectively administer and place remaining credit allocations.

Object/Activity: Collaborate with communities to identify high-impact New Markets Tax Credit projects, especially rural projects that will enhance the state's chances for receiving additional tax credit allocations.

Objective/Activity: Work internally to maximize the authority's partnership with outside economic development organizations to produce the most powerful application, thereby increasing Wisconsin's chances of receiving the credits.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	HOME loan volume.	\$317,000,000	\$52,282,354	\$144,000,000	\$34,450,730
1.	Multifamily loan closing volume.	\$38,000,000	\$32,500,000	\$142,400,000	\$211,500,000
1.	Capital ratio.	16%	17.5%	12%	19.2%
5.	Small business loan guarantee volume. ¹	\$3,000,000	\$1,511,491	\$1,800,000	\$2,419,898

Note: Based on fiscal year.

¹The 2011-13 biennial budget listed small business guarantee volume as a performance measure, but the goal reported included all programs in the Wisconsin development reserve fund. The 2011 goal has been modified to reflect only small business loan guarantee activity for the fund.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	HOME loan volume.	\$110,466,000	\$110,466,000	\$110,466,000
1.	Multifamily loan volume. ¹	\$55,000,000	\$55,000,000	\$55,000,000
1.	Capital ratio.	22.4%	22.4%	22.4%
5.	Economic development programs. ²	\$67,270,000	\$67,270,000	\$67,270,000

Note: Goals are based on the authority's 2013 budget, as the 2014 and 2015 budgets are not completed until June 2013 and June 2014, respectively. Goals for 2014 and 2015 are subject to change and may be affected by the status of the financial market.

¹Performance measure has been modified.

²Performance measure has been modified and includes economic development programs as defined by 2007 Wisconsin Act 125.

WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transform Milwaukee Funding
2. Public Finance Authority Bonding

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$0.0	\$0.0	\$2,500.0	\$0.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	2,500.0	0.0
TOTALS - ANNUAL	\$0.0	\$0.0	\$0.0	\$0.0	\$2,500.0	\$0.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	2,500.0	0.0

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
5. Wisconsin development loan guarantees	\$0.0	\$0.0	\$0.0	\$0.0	\$2,500.0	\$0.0
TOTALS	\$0.0	\$0.0	\$0.0	\$0.0	\$2,500.0	\$0.0

1. Transform Milwaukee Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	0	0.00

The Governor recommends providing funding for the Wisconsin development reserve fund, in order to support the authority's Transform Milwaukee initiative, which is aimed at restoring economic vitality to industrial, residential and transportation areas connecting Milwaukee's 30th Street Industrial Corridor, Menomonee Valley, Port of Milwaukee and Aerotropolis. This investment will leverage \$11,250,000 for loan guarantees.

2. Public Finance Authority Bonding

The Governor recommends amending provisions that require prior approval from the authority for issuing bonds on economic development and housing projects. The Governor further recommends authorizing international bonding participation and several additional technical amendments to existing public finance authority statutory language.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	24,613,500	24,760,400	0.6	27,013,700	9.1
PR-F	206,927,900	193,649,800	-6.4	195,108,900	0.8
PR-O	5,410,800	3,624,900	-33.0	3,346,800	-7.7
PR-S	62,907,300	71,486,200	13.6	71,524,700	0.1
SEG-O	29,970,100	67,237,500	124.3	67,267,200	0.0
TOTAL	329,829,600	360,758,800	9.4	364,261,300	1.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	126.46	129.61	3.15	143.46	13.85
PR-F	1,258.64	1,188.44	-70.20	1,169.59	-18.85
PR-O	13.60	8.90	-4.70	8.90	0.00
PR-S	243.81	242.81	-1.00	242.81	0.00
SEG-O	102.30	108.00	5.70	108.00	0.00
TOTAL	1,744.81	1,677.76	-67.05	1,672.76	-5.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the Office of the Secretary and the following six divisions: Equal Rights, Unemployment Insurance, Vocational Rehabilitation, Worker's Compensation, Employment and Training, and Administrative Services.

The department's functions include:

- Developing and maintaining systems for unemployment insurance, worker's compensation and other income maintenance benefit payments to help minimize the effects of decreased or irregular purchasing power of workers due to unemployment or work-related injury or illness, and to promote self-sufficiency.
- Assisting employers looking for workers and people looking for jobs. Developing training opportunities to improve job skills of Wisconsin residents in order to help business and industry meet skilled workforce needs. Providing leadership among the state agencies on the development of employment and training policy and planning. Coordinating local planning for, and effective delivery of, labor exchange and employment and training program services through the state's one-stop job center system.

- Providing programs, services, assessment and training to people with disabilities to develop skills needed to obtain employment.
- Promoting compliance with laws and codes designed to protect the public from discrimination in employment, housing and public accommodations, and to assure adherence to fair labor standards.
- The Labor and Industry Review Commission is attached to the department for limited purposes. This three-member body decides appeals on department decisions in disputed equal rights, worker's compensation and unemployment insurance cases.

MISSION

The mission of the department is to provide a system of employment-focused programs and services that enables individuals and employers to fully participate in Wisconsin's economy.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Workforce Development

Goal: Provide job applicants with access to available jobs in Wisconsin.

Objective/Activity: Increase employers' access to available labor pools and job seekers' access to available jobs by increasing the number of job orders posted on Job Center of Wisconsin.

Goal: Provide high school students with school-based and work-based instruction to directly enter the workforce with occupational skills needed by Wisconsin employers.

Objective/Activity: Increase the employability of high school graduates through youth apprenticeship.

Goal: Prepare individuals for skilled occupations through apprenticeship by combining on-the-job training under the supervision of experienced journey workers with related classroom instruction.

Objective/Activity: Increase employer access to certified skilled workers by increasing the number of new apprenticeship contracts by 10 percent per year.

Goal: Maintain the efficiency of worker's compensation programs.

Objective/Activity: Schedule 85 percent of worker's compensation hearings within six months of ready date.

Goal: Provide employer-funded temporary economic assistance to Wisconsin's eligible unemployed workers and stabilize Wisconsin's economy by paying unemployment insurance benefits as quickly as possible.

Objective/Activity: First payment promptness for paying intrastate worker claims for unemployment insurance will exceed the federal standard established by the secretary of the U.S. Department of Labor.

Program 5: Vocational Rehabilitation Services

Goal: Obtain, maintain and improve employment for people with disabilities by working with vocational rehabilitation consumers, employers and other partners.

Objective/Activity: Provide high-quality employment preparation, assistive technology and placement services to eligible individuals and improve employment outcomes for people with disabilities.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of job openings listed on Job Center of Wisconsin.	105,000	131,256	108,000	173,610
1.	Exceed the 87 percent U.S. Department of Labor standard for intrastate promptness of first pays by 6 percent, or a minimum of 93 percent.	93%	87.5%	87%	84.2%
5.	Number of individuals achieving an employment outcome will increase over prior year.	2,685	3,210	2,700	3,306

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Number of new jobs posted on JobCenterofWisconsin.com.	191,000 ¹	191,000	191,000
1.	Number of students enrolled in Youth Apprenticeship program. ²	1,850	1,900	1,950
1.	Number of adult apprentices who graduated from apprenticeship programs. ²	1,950	1,820	1,820
1.	Number of new adult apprentices contracts. ²	2,640	2,900	3,190
1.	Percentage of worker's compensation hearings scheduled within 6 months from "ready date" maintained. ²	85%	85%	85%
1.	Meet the 87 percent U.S. Department of Labor standard for intrastate promptness of first pays.	87%	87%	87%
5.	Number of employment outcomes for job seekers with disabilities. ³	3,400 ¹	3,500	3,600

Note: Based on fiscal year.

¹Goals for 2013 have been modified.

²Reflects new performance measures and goals for the biennium.

³Performance measure and goal have been revised.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Apprenticeship and Veterans in Piping Programs
2. Workforce Information and Technical Support Positions
3. Division of Vocational Rehabilitation
4. Work Search Requirements for Unemployment Insurance Recipients
5. Reemployment Services Project Positions
6. Uninsured Employer Fund Collections Position
7. Labor and Industry Review Commission Position
8. Independent Living Center Grants
9. Transfer to the Department of Veterans Affairs
10. Facility Designer Position Transfer
11. Data System Collaboration
12. Worker's Compensation Appropriation Technical Change
13. Unemployment Insurance Interest Payment Reestimate
14. Federal Program Revenue Reestimates
15. Program Revenue Reestimates
16. Permanent GPR Reductions
17. Standard Budget Adjustments

ITEMS NOT APPROVED

18. Transfer Equal Rights Division Positions to GPR
19. Eliminate Two Vacant Equal Rights Division Positions
20. High Level Salary Reestimate
21. Contractor Staff to State Employees
22. Reemployment Services Project Position Extensions
23. Employment Specialist Project Positions
24. Youth Apprenticeship Grants Statutory Change
25. Unemployment Interest, Payments and Transfers Appropriation Change
26. Child Labor Permit System Appropriation Change
27. Uninsured Employer Fund Mainframe System Upgrade

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$22,785.8	\$24,613.5	\$24,651.3	\$26,868.3	\$24,760.4	\$27,013.7
State Operations	5,400.5	6,005.7	6,303.8	8,130.9	6,412.8	8,276.2
Local Assistance	622.6	887.2	887.2	887.2	887.2	887.2
Aids to Ind. & Org.	16,762.6	17,720.6	17,460.3	17,850.2	17,460.4	17,850.3
FEDERAL REVENUE (1)	\$237,446.2	\$206,927.9	\$196,126.3	\$196,453.9	\$193,649.8	\$195,108.9
State Operations	144,448.4	126,137.2	124,947.1	125,274.7	124,502.3	124,803.3
Aids to Ind. & Org.	92,997.9	80,790.7	71,179.2	71,179.2	69,147.5	70,305.6
PROGRAM REVENUE (2)	\$68,116.1	\$68,318.1	\$75,823.4	\$75,583.8	\$75,111.1	\$74,871.5
State Operations	67,670.1	67,549.1	75,383.5	75,143.9	74,671.2	74,431.6
Aids to Ind. & Org.	446.1	769.0	439.9	439.9	439.9	439.9
SEGREGATED REVENUE (3)	\$67,750.7	\$29,970.1	\$67,284.4	\$67,428.1	\$67,237.5	\$67,267.2
State Operations	53,615.9	13,840.2	51,154.5	51,298.2	51,107.6	51,137.3
Aids to Ind. & Org.	14,134.7	16,129.9	16,129.9	16,129.9	16,129.9	16,129.9
TOTALS - ANNUAL	\$396,098.7	\$329,829.6	\$363,885.4	\$366,334.1	\$360,758.8	\$364,261.3
State Operations	271,134.9	213,532.2	257,788.9	259,847.7	256,693.9	258,648.4
Local Assistance	622.6	887.2	887.2	887.2	887.2	887.2
Aids to Ind. & Org.	124,341.3	115,410.2	105,209.3	105,599.2	103,177.7	104,725.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	126.46	131.61	145.46	129.61	143.46
State Operations	60.15	65.15	79.00	63.15	77.00
Aids to Ind. & Org.	66.31	66.46	66.46	66.46	66.46
FEDERAL REVENUE (1)	1,258.64	1,245.44	1,226.59	1,188.44	1,169.59
State Operations	938.00	988.80	969.95	968.80	949.95
Aids to Ind. & Org.	320.64	256.64	256.64	219.64	219.64
PROGRAM REVENUE (2)	257.41	256.41	256.41	251.71	251.71
SEGREGATED REVENUE (3)	102.30	103.30	103.30	108.00	108.00
TOTALS - ANNUAL	1,744.81	1,736.76	1,731.76	1,677.76	1,672.76
State Operations	1,357.86	1,413.66	1,408.66	1,391.66	1,386.66
Aids to Ind. & Org.	386.95	323.10	323.10	286.10	286.10

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Workforce development	\$314,813.4	\$251,393.4	\$286,087.8	\$286,676.4	\$282,880.8	\$284,552.8
2. Review commission	\$3,165.8	\$3,179.4	\$3,108.3	\$3,137.9	\$3,188.2	\$3,188.2
5. Vocational rehabilitation services	\$78,119.6	\$75,256.8	\$74,689.3	\$76,519.8	\$74,689.8	\$76,520.3
TOTALS	\$396,098.7	\$329,829.6	\$363,885.4	\$366,334.1	\$360,758.8	\$364,261.3

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Workforce development	1,408.25	1,378.25	1,373.25	1,339.25	1,334.25
2. Review commission	25.50	26.50	26.50	26.50	26.50
5. Vocational rehabilitation services	311.06	332.01	332.01	312.01	312.01
TOTALS	1,744.81	1,736.76	1,731.76	1,677.76	1,672.76

(4) All positions are State Operations unless otherwise specified

1. Apprenticeship and Veterans in Piping Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	150,000	1.00	1,960,000	14.85	150,000	1.00	1,960,000	14.85
PR-F	-918,600	0.00	-1,810,000	-13.85	-918,600	0.00	-1,810,000	-13.85
TOTAL	-768,600	1.00	150,000	1.00	-768,600	1.00	150,000	1.00

The Governor recommends adjusting expenditure and position authority and restoring GPR to replace one-time federal funds for the Apprenticeship and Veterans in Piping programs. The Governor also recommends providing 1.0 FTE position to administer the Veterans in Piping program. The programs provide comprehensive on-the-job training and related classroom instruction in a variety of occupations.

2. Workforce Information and Technical Support Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	109,700	2.00	146,000	2.00
TOTAL	0	0.00	0	0.00	109,700	2.00	146,000	2.00

The Governor recommends providing funding and position authority for a new Bureau of Workforce Information and Technical Support. The bureau will realign economic and labor market analysis functions to manage a comprehensive, departmentwide labor market information and public information program.

3. Division of Vocational Rehabilitation

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	119,300	0.15	509,200	0.15	119,300	0.15	509,200	0.15
PR-F	779,100	0.80	2,219,700	0.80	779,100	0.80	2,219,700	0.80
PR-O	-2,400	0.00	-2,400	0.00	-2,400	0.00	-2,400	0.00
PR-S	-284,100	0.00	-284,100	0.00	-284,100	0.00	-284,100	0.00
TOTAL	611,900	0.95	2,442,400	0.95	611,900	0.95	2,442,400	0.95

The Governor recommends adjusting expenditure and position authority for the Division of Vocational Rehabilitation to reflect federal reestimates and state funding commitments. The Governor also recommends providing funding and a project position to coordinate on-the-job training opportunities for people with disabilities. The division provides assistance to people with disabilities seeking employment.

4. Work Search Requirements for Unemployment Insurance Recipients

The Governor recommends increasing the number of work search actions required to qualify for Unemployment Insurance from two actions per week to four actions per week.

5. Reemployment Services Project Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	2,330,000	37.00	2,330,000	37.00	2,330,000	37.00	2,330,000	37.00
TOTAL	2,330,000	37.00	2,330,000	37.00	2,330,000	37.00	2,330,000	37.00

The Governor recommends providing funding and position authority to extend 37.0 FTE reemployment services positions, which have a sunset date of December 1, 2013, for an additional two years. The Governor also recommends adjusting expenditure authority to align with available federal funding sources.

6. Uninsured Employer Fund Collections Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	43,500	1.00	59,300	1.00	43,500	1.00	59,300	1.00
TOTAL	43,500	1.00	59,300	1.00	43,500	1.00	59,300	1.00

The Governor recommends providing expenditure and position authority to pursue collection actions related to the worker's compensation uninsured employer fund. The fund pays worker's compensation benefits on claims filed by employees injured while working for illegally uninsured employers.

7. Labor and Industry Review Commission Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	21,300	1.00	50,900	1.00	50,900	1.00	50,900	1.00
TOTAL	21,300	1.00	50,900	1.00	50,900	1.00	50,900	1.00

The Governor recommends providing expenditure and position authority for a legal associate position to assist with Unemployment Insurance appeals.

8. Independent Living Center Grants

The Governor recommends removing the requirement that federal funding for Independent Living Centers be transferred from the department to the Department of Health Services to streamline distribution. See Department of Health Services, Item #35.

9. Transfer to the Department of Veterans Affairs

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-3,106,000	-37.00	-3,106,000	-37.00
TOTAL	0	0.00	0	0.00	-3,106,000	-37.00	-3,106,000	-37.00

The Governor recommends transferring expenditure and position authority from the department to the Department of Veterans Affairs for the Local Veterans' Employment Representatives and the Disabled Veterans' Outreach Program. See Department of Veterans Affairs, Item #9.

10. Facility Designer Position Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends transferring position authority for 1.0 FTE facility designer position to the Department of Administration to create additional efficiencies by consolidating facility design staff in one department. See Department of Administration, Item #7.

11. Data System Collaboration

The Governor recommends requiring the department to coordinate with the Department of Public Instruction, Board of Regents of the University of Wisconsin System, Technical College System Board, Wisconsin Association of Independent Colleges and Universities, and Department of Children and Families to establish and maintain a longitudinal data system. The Governor also recommends that workforce data be included as part of that data system. See Department of Children and Families, Item #12.

12. Worker's Compensation Appropriation Technical Change

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-672,700	-4.70	-672,700	-4.70
SEG-O	0	0.00	0	0.00	672,700	4.70	672,700	4.70
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends funding worker's compensation operations through a worker's compensation fund segregated revenue appropriation consistent with other worker's compensation appropriations.

13. Unemployment Insurance Interest Payment Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

14. Federal Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-19,060,800	0.00	-17,778,000	0.00	-19,060,800	0.00	-17,778,000	0.00
TOTAL	-19,060,800	0.00	-17,778,000	0.00	-19,060,800	0.00	-17,778,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

15. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,239,900	0.00	-1,526,700	0.00	-1,239,900	0.00	-1,526,700	0.00
PR-S	8,904,700	0.00	8,904,700	0.00	8,904,700	0.00	8,904,700	0.00
TOTAL	7,664,800	0.00	7,378,000	0.00	7,664,800	0.00	7,378,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding and contracts.

16. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-124,800	0.00	-124,800	0.00	-124,800	0.00	-124,800	0.00
TOTAL	-124,800	0.00	-124,800	0.00	-124,800	0.00	-124,800	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

17. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-106,700	0.00	-89,600	0.00	-107,300	0.00	-90,200	0.00
PR-F	5,291,000	-88.00	3,757,000	-93.00	6,647,300	-72.00	6,274,400	-77.00
PR-O	134,000	0.00	142,700	0.00	129,100	0.00	137,800	0.00
PR-S	-7,000	0.00	31,500	0.00	-41,700	0.00	-3,200	0.00
SEG-O	-444,000	0.00	-430,100	0.00	-448,800	0.00	-434,900	0.00
TOTAL	4,867,300	-88.00	3,411,500	-93.00	6,178,600	-72.00	5,883,900	-77.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,234,100 in each year); (b) removal of noncontinuing elements from the base (-\$449,900 and -72.0 FTE positions in FY14 and -\$907,200 and -77.0 FTE positions in FY15); (c) full funding for continuing position salaries and fringe benefits (\$8,304,100 in each year); (d) overtime (\$154,200 in each year); (e) full funding of lease and directed moves costs (\$404,300 in FY14 and \$566,900 in FY15); and (f) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Workforce Development.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
18. Transfer Equal Rights Division Positions to GPR	GPR	0	6.00	0	6.00
	PR-O	0	-6.00	0	-6.00
19. Eliminate Two Vacant Equal Rights Division Positions	GPR	0	-2.00	0	-2.00
20. High Level Salary Reestimate	SEG-O	258,800	0.00	258,800	0.00
21. Contractor Staff to State Employees	PR-S	0	5.00	0	5.00
22. Reemployment Services Project Position Extensions	PR-F	756,400	16.00	756,400	16.00
23. Employment Specialist Project Positions	PR-F	0	20.00	0	20.00
24. Youth Apprenticeship Grants Statutory Change	GPR	0	0.00	0	0.00
25. Unemployment Interest, Payments and Transfers Appropriation Change	SEG-O	0	0.00	0	0.00
26. Child Labor Permit System Appropriation Change	PR-O	0	0.00	0	0.00
27. Uninsured Employer Fund Mainframe System Upgrade	SEG-O	456,000	0.00	570,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	4.00	0	4.00
	PR-F	756,400	36.00	756,400	36.00
	PR-O	0	-6.00	0	-6.00
	PR-S	0	5.00	0	5.00
	SEG-O	714,800	0.00	828,800	0.00

