

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	16,962,600	213,115,200	1,156.4	214,928,700	0.9
PR-F	153,748,500	149,313,800	-2.9	148,641,900	-0.4
PR-O	33,253,800	33,394,200	0.4	32,449,300	-2.8
PR-S	270,928,600	315,396,300	16.4	313,296,000	-0.7
SEG-O	67,970,200	78,292,200	15.2	68,276,300	-12.8
TOTAL	542,863,700	789,511,700	45.4	777,592,200	-1.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	96.21	92.86	-3.35	91.86	-1.00
PR-F	96.51	67.51	-29.00	62.01	-5.50
PR-O	74.35	66.50	-7.85	64.60	-1.90
PR-S	724.21	932.11	207.90	889.31	-42.80
SEG-O	16.10	16.30	0.20	16.30	0.00
TOTAL	1,007.38	1,175.28	167.90	1,124.08	-51.20

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 and energy policy and programs; and oversees and regulates state gaming programs.

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 to better reflect the department's mission.

Program 1: Supervision and Management; Land Information Board

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

Objective/Activity: Undertake initiatives to modify fleet size as appropriate.

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

Objective/Activity: Simplify budget and accounting processes.

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 economy, safeguard the most vulnerable residents, and protect the environment for this and future generations.

Objective/Activity: Improve energy efficiency and reliability in Wisconsin.

Objective/Activity: Expand the ability of markets to deliver efficiency goods and services to customers and businesses.

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

Objective/Activity: Reduce the environmental impact of energy use.

Objective/Activity: Enhance economic development and make Wisconsin firms more competitive.

Objective/Activity: Deliver all programs in the most efficient manner possible.

Objective/Activity: Manage Wisconsin Home Energy Assistance Program using resources from the Low-Income Heating Energy Assistance Program and Public Benefits funds.

Objective/Activity: Manage the low-income weatherization program using resources from the U.S. Department of Energy's Low-Income Heating Energy Assistance Program and Public Benefits funds.

Program 4: Attached Divisions and Other Bodies

Division of Hearings and Appeals

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: Maximize building operations and management.

Objective/Activity: Reduce overall cost of state agency occupancy.

Objective/Activity: Take advantage of building energy efficiencies.

Objective/Activity: Provide cost-effective and pertinent training for building management staff.

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 audits and compliance reviews of casinos.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Reduce average vehicle equivalent cost.	Define	\$697 Est. for DOA	See note ¹
1.	Reduce pool vehicle "idle" factor.	Define	Set target	See note ²
1.	Reduce the number of state appropriations through consolidation or repeal.	2,089	2,051	2,035
1.	Simplify budget and accounting processes.	Determine actuals	Set target	In process
3.	Improve business energy efficiency and participation.	Determine basis	Set target	See note ³
3.	Improve residential energy efficiency and conservation.	Determine basis	Set target	See note ³
8.	Electronically implement (attach) monitoring to slot machines in casinos.	In process	In process	Maintenance mode
8.	Establish desk and field audit targets using the new system tool.	Measuring	Set optimum level of audits	Achieve 85%

Note: Based on fiscal year.

¹The department's efforts in 2001-03 were to establish a basis for measuring and monitoring fleet maintenance costs in the upcoming 2003-05 biennium. The department established a statewide maintenance and repair vendor list and initiated a pilot private vendor maintenance project to operate a managed-maintenance program.

²Installed Fleet Anywhere software system at the Department of Administration, Department of Transportation, and University of Wisconsin System. Formed an interagency committee to study and make recommendations regarding the optimal use of motor pool resources.

³After one to two years of working with the Focus on Energy program, the process of instituting efficiency measures is better understood, and a revised approach is proposed that responds more realistically than did the simple targets outlined in the 2001-03 performance measures. Contracted dollars with private vendors now include contract goals. Refer to the 2003-05 section that follows, including notes.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Minimize total operating cost per mile. ¹	Identify external, mileage based cost standards	N/A	Publish comparative measurements; identify savings opportunities	N/A
1.	Optimize utilization based on a reduced fleet. ²	Reduce passenger vehicles 10% (to 321)	N/A	Reduce underutilized vehicles by 15% (to 273)	N/A
1.	Reduce the number of state appropriations through consolidation or repeal. ³	Reduce 5%	1,999	Reduce 5%	1,986
1.	Simplify budget and accounting processes. ³	Reduce 15%	Goal met	Reduce 10%	Goal met
1.	Improve business energy efficiency and participation. ⁴	Measure specific contract goals	128,819,223 Kilowatt-hours 21,489 Kilowatts 6,175,827 Therms	Increase use and efficiency by 5%	138,648,045 Kilowatt-hours 23,381 Kilowatts 12,560,303 Therms
1.	Improve residential energy efficiency and participation. ⁴	Measure specific contract goals	88,493,608 Kilowatt-hours 13,682 Kilowatts 2,121,683 Therms	Increase use and efficiency by 5%	100,223,087 Kilowatt-hours 12,213 Kilowatts 1,716,835 Therms
8.	Electronically implement (attach) monitoring to slot machines in casinos. ⁵	Assess	Completed	N/A	N/A
8.	Establish desk and field audit targets using the new system tool. ⁵	Achieve 95% of optimum	Completed	N/A	N/A

Note: Based on fiscal year.

¹This performance measure was eliminated, therefore no data is available.

²In cooperation with other agencies, Central Fleet has annually identified and provided lists of underutilized and overutilized vehicles to customer agencies; developed an exception policy for underutilization; reviewed and modified incentives to reduce underutilization and overutilization; and refined the break-even formula for other vehicle types and uses.

³Reducing state appropriations is one means of simplifying budget and accounting processes and consequently will be subsumed under that measure beginning in fiscal year 2004-05. Also, the means by which improvements in budget and accounting processes are made changes from year-to-year and cannot be easily quantified. Notes will be included that describe the improvements made. For example, in 2004 the State Budget Office worked with executive branch agencies to redesign the development of agency budget requests to more closely align those requests with the Governor's budget goals, thereby focusing agency resources on initiatives that are likely to be included in the Governor's biennial budget.

⁴The Division of Energy has developed a complex set of metrics which measure reductions in energy used or demanded that are attributable to the Focus on Energy program. These metrics are available upon request. The metrics are used to calculate average energy costs for businesses or residential customers over the lifetime of installed energy efficient devices. The division will be able to calculate a benefit/cost ratio that shows the ultimate return to taxpayers (utility rate payers) for each \$1 invested (expended) by the program. In addition, the metrics will also track reductions in emissions of four major air pollutants. A marketable credit for these pollution-reducing achievements can also be stated in monetary terms. This will provide an added measure of program performance.

⁵The goals of this performance measure have been accomplished, and, therefore, no further reporting is necessary.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Optimize utilization based on a modified fleet. ¹	Execute a fleet reduction initiative by selling 1,073 vehicles by 6/30/05	N/A	N/A
1.	Simplify budget and accounting processes.	Identify two savings opportunities	Identify two savings opportunities	Identify two savings opportunities
3.	Improve business and residential energy efficiency and participation.			
	Kilowatt-hours saved	179,754,634	189,215,404	198,676,175
	Kilowatts saved	27,498	28,873	30,317
	Therms saved	7,152,120	7,509,726	7,885,212
3.	Reduce major air pollutant emissions. ²			
	Nitrogen oxide	514 tons	539 tons	566 tons
	Sulfur dioxide	1,099 tons	1,154 tons	1,212 tons
	Carbon dioxide	241,507 tons	253,583 tons	266,262 tons
	Mercury	8.81 lbs	9.25 lbs	9.72 lbs

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
3.	Enhance economic development. ²			
	Jobs created	804	844	886
	Disposable income increase	\$14,019,673	\$14,720,958	\$15,457,006
	Business sales increase	\$58,566,673	\$61,495,006	\$64,569,757
3.	Provide heat benefits to eligible households. ²	138,000	140,000	143,000
3.	Provide electric benefits to eligible households. ²	124,000	126,000	129,000
3.	Weatherize eligible households. ²	8,520	9,000	9,250
3.	Develop/implement revised weatherization measures for 1-4 unit buildings, mobile homes and multifamily buildings. ²	Determine new measures	Implement	Assess
3.	Adapt electric energy audit tool for Wisconsin. ²	Complete modification	Implement	Assess
3.	Improve promise of accurate administration, correct service delivery and professional quality of service. ²	See note ³	See note ³	See note ³
3.	Assess effect on households of service provided. ²	See note ³	See note ³	See note ³
4.	Timely processing of Food Stamp and Medical Assistance hearings and administrative actions. ²	Process 95% within required time frames	Process 95% within required time frames	Process 95% within required time frames
4.	Timely processing of Department of Corrections hearings. ²	Average time period no longer than 90 days assuming no more than a 4% caseload increase	Average time period no longer than 90 days assuming no more than a 4% caseload increase	Average time period no longer than 90 days assuming no more than a 4% caseload increase
5.	Reduce overall cost of state agency occupancy. ²	Establish baseline	See note ¹	See note ¹
5.	Take advantage of building energy efficiencies. ²	Reduce energy consumption by 5%	See note ¹	See note ¹
5.	Provide cost-effective and pertinent training for building management staff. ²	Complete 90% of planned training	Complete 90% of planned training	Complete 90% of planned training
8.	Conduct audits and compliance reviews of casinos. ²	Minimum of a yearly basis	Minimum of a yearly basis	Minimum of a yearly basis

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
8.	Maintain high-quality vendor investigations. ²	Issue vendor denials within six weeks of investigator's final report	Issue vendor denials within six weeks of investigator's final report	Issue vendor denials within six weeks of investigator's final report

Note: Based on fiscal year.

¹The goals for this measure will be set annually.

²New or modified performance measure.

³The historical approach to program improvement involved training programs for local agency staff, giving direct technical assistance to local agencies (sometimes by a subcontractor and sometimes by bureau staff), and monitoring of local agencies. During this period, monitoring and some technical assistance to weatherization agencies were provided by regionally stationed staff, and the intent was to visit each weatherization agency each year. Monitoring, technical assistance and training for energy assistance agencies were provided by bureau staff, and the intent was to visit about one out of three agencies each year.

A major change was instituted in the review of energy assistance agencies by targeting site visits to one out of four agencies and substantially increasing the amount of review of all agencies' activities through analysis of information in the client database.

Program evaluation was subcontracted as part of a three-year comprehensive review of both low-income programs. Process information was reported for each year by the evaluator. Some benefit assessment was provided each year, but the main benefit assessment was concluded in the final year of the study of energy savings and arrearage reduction assessments.

With the combining of low-income programs into one bureau, monitoring, technical assistance and training activities are more coordinated. A large amount of the weatherization training was provided through a subcontract. This subcontract also provided the logistical support for the energy assistance training. Technical assistance activities were identified by the bureau, and much of the technical assistance is being provided by a subcontractor. Some inspection of weatherized units was subcontracted in an effort to continue to review five percent of the completed units.

The Division of Energy intends to continue with the subcontracts for unit inspections, training and technical assistance. The overall intent is to slightly increase the number of units inspected in weatherization, number of client files reviewed in both programs and assessment of local agencies' effectiveness.

The final report from the evaluators has just been received. The division intends to indicate benefits based on the report's findings and the number of households served each year. These goals should be processed by the end of the calendar year.

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Streamlining Administrative Services
2. Asset Sales
3. Attorney Consolidation
4. Health Care Quality and Patient Safety Board
5. Indigent Civil Legal Services
6. Community Intervention Program
7. Federal Byrne Funding Reestimate
8. Penalty Surcharge Reestimate
9. Tribal Law Enforcement Grant Programs
10. District Attorney Information Technology
11. Land Information Program
12. Waste Facilities Siting Board Support Costs
13. Division of Enterprise Technology Work Load
14. Consolidation of Information Technology Support for Department of Health and Family Services
15. Budget Efficiency Measures
16. Program and Segregated Revenue Transfers
17. Receipt of Tribal Gaming Revenues
18. Risk Management Claims Reestimate
19. Pension Obligation Bond Debt Service Reestimate
20. Position Realignment
21. Debt Service Reestimate
22. Standard Budget Adjustments

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

	ACTUAL FY04	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$12,925.1	\$16,962.6	\$17,516.0	\$17,517.2	\$213,115.2	\$214,928.7
State Operations	9,485.7	9,843.6	10,397.0	10,398.2	201,074.6	201,035.3
Local Assistance	1,969.5	5,774.1	5,774.1	5,774.1	10,695.7	12,548.5
Aids to Ind. & Org.	1,469.9	1,344.9	1,344.9	1,344.9	1,344.9	1,344.9
FEDERAL REVENUE (1)	128,053.9	153,748.5	153,636.4	152,964.5	149,313.8	148,641.9
State Operations	38,726.8	47,684.1	47,540.7	46,868.8	47,390.7	46,718.8
Local Assistance	86,604.1	102,277.9	102,279.3	102,279.3	98,106.7	98,106.7
Aids to Ind. & Org.	2,723.0	3,786.5	3,816.4	3,816.4	3,816.4	3,816.4
PROGRAM REVENUE (2)	1,746,789.3	304,182.4	310,120.5	311,618.6	348,790.5	345,745.3
State Operations	1,733,787.9	287,839.4	293,777.5	295,275.6	332,111.1	329,065.9
Local Assistance	3,953.4	5,326.6	5,326.6	5,326.6	5,684.5	5,684.5
Aids to Ind. & Org.	9,048.0	11,016.4	11,016.4	11,016.4	10,994.9	10,994.9
SEGREGATED REVENUE (3)	99,524.3	67,970.2	68,042.2	68,042.2	78,292.2	68,276.3
State Operations	5,149.7	13,877.7	13,944.8	13,944.8	14,194.8	14,178.9
Local Assistance	8,753.4	11,325.2	11,330.1	11,330.1	11,330.1	11,330.1
Aids to Ind. & Org.	85,621.2	42,767.3	42,767.3	42,767.3	52,767.3	42,767.3
TOTALS-ANNUAL	1,987,292.6	542,863.7	549,315.1	550,142.5	789,511.7	777,592.2
State Operations	1,787,150.1	359,244.8	365,660.0	366,487.4	594,771.2	590,998.9
Local Assistance	101,280.4	124,703.8	124,710.1	124,710.1	125,817.0	127,669.8
Aids to Ind. & Org.	98,862.1	58,915.1	58,945.0	58,945.0	68,923.5	58,923.5

(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 RECOMMENDATION	
	BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	96.21	96.21	96.21	92.86	91.86
FEDERAL REVENUE (1)	96.51	74.51	69.51	67.51	62.01
State Operations	91.01	69.01	64.01	63.01	58.01
Local Assistance	0.50	0.50	0.50	0.50	
Aids to Ind. & Org.	5.00	5.00	5.00	4.00	4.00
PROGRAM REVENUE (2)	798.56	798.06	798.06	998.61	953.91
SEGREGATED REVENUE (3)	16.10	15.60	15.60	16.30	16.30
State Operations	15.10	14.60	14.60	15.30	15.30
Local Assistance	1.00	1.00	1.00	1.00	1.00
TOTALS-ANNUAL	1,007.38	984.38	979.38	1,175.28	1,124.08
State Operations	1,000.88	977.88	972.88	1,169.78	1,119.08
Local Assistance	1.50	1.50	1.50	1.50	1.00
Aids to Ind. & Org.	5.00	5.00	5.00	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 FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Supervision and management; land information board	\$1,739,380.5	\$287,506.8	\$289,903.9	\$289,769.6	\$521,252.7	\$521,434.0
2. Risk management	27,342.0	31,263.5	34,194.0	35,689.0	34,194.0	35,689.0
3. Utility public benefits and air quality improvement	85,438.2	49,724.6	49,755.0	49,755.0	49,755.0	49,755.0
4. Attached divisions and other bodies	28,734.1	45,207.8	45,565.0	45,566.2	53,204.4	44,484.7
5. Facilities management	50,791.8	57,647.1	58,432.4	58,432.4	59,905.1	55,185.4
6. Office of justice assistance	52,038.7	67,717.9	67,567.4	67,029.8	67,303.1	67,265.5
8. Division of gaming	3,567.3	3,796.0	3,897.4	3,900.5	3,897.4	3,778.6
TOTALS	1,987,292.6	542,863.7	549,315.1	550,142.5	789,511.7	777,592.2

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Supervision and management; land information board	609.43	604.93	603.93	813.43	769.23
2. Risk management	18.00	18.00	18.00	18.00	18.00
3. Utility public benefits and air quality improvement	8.00	7.50	7.50	7.50	7.50
4. Attached divisions and other bodies	68.30	68.30	68.30	68.20	67.20
5. Facilities management	228.80	228.80	228.80	212.80	210.80
6. Office of justice assistance	36.00	20.00	16.00	21.00	17.00
8. Division of gaming	38.85	36.85	36.85	34.35	34.35
TOTALS	1,007.38	984.38	979.38	1,175.28	1,124.08

1. Streamlining Administrative Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-0.50
PR-O	0	0.00	0	0.00	-61,100	-0.85	-261,900	-0.85
PR-S	0	0.00	0	0.00	21,289,400	82.35	19,957,000	71.85
TOTAL	0	0.00	0	0.00	21,228,300	81.50	19,695,100	70.50

The Governor recommends requiring the department secretary to lapse or transfer to the general fund from state operations appropriations of state agencies an amount not to exceed \$35.5 million during the 2005-07 biennium. These savings are possible due to the streamlining of server and network support, certain procurement and purchasing functions, and human resources and payroll benefit services. In addition, the department will realize savings related to restructuring procurement contracts and from improved space and facility management. As a result, there will also be a net reduction of 108.29 FTE positions by the end of the biennium.

To reflect and implement these efficiencies, the Governor recommends reducing expenditure and position authority in most state agencies. In the department, the Governor recommends providing:

(a) \$19,881,700 PR and 58.0 FTE positions in FY06 and \$17,899,600 PR and 47.0 FTE positions in FY07 for server and network support; (b) \$837,900 PR and 15.5 FTE positions in FY06 and \$1,117,200 PR and 15.5 FTE positions in FY07 for procurement and purchasing functions; and (c) \$508,700 PR and 8.0 FTE positions in FY06 and \$678,300 PR and 8.0 FTE positions in FY07 for human resources and payroll benefit services.

2. Asset Sales

The Governor recommends transferring \$36 million from the general fund to the budget stabilization fund by the end of the biennium. This transfer would be offset through depositing the proceeds from the sale of certain state assets in the general fund. The department secretary will submit a list of the assets to the Building Commission to be sold no later than October 1, 2006. Properties affected would not include those of the Department of Natural Resources or the University of Wisconsin System.

3. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-1.00	0	-1.00
PR-S	0	0.00	0	0.00	8,086,000	145.20	12,842,800	119.20
SEG-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	8,086,000	143.20	12,842,800	117.20

The Governor recommends improving the provision of state legal services by consolidating 144.2 FTE attorneys and legal support staff, including 3.0 FTE from within the department, into a new Division of Legal Services under the secretary on January 1, 2006. The secretary will determine the assignment of attorneys to individual agencies. By the end of FY07, the secretary shall determine an amount to lapse or transfer to the general fund, which must be at least \$724,900, based on staffing reductions made at the department. The lapse or transfer will be made from the state operations appropriations of those agencies receiving legal services. In addition, the Governor recommends creating 2.0 FTE unclassified positions as follows: (a) 1.0 FTE position to provide general counsel services; and (b) 1.0 FTE position to act as division administrator of the new Division of Legal Services.

4. Health Care Quality and Patient Safety Board

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	10,250,000	2.20	250,000	2.20
TOTAL	0	0.00	0	0.00	10,250,000	2.20	250,000	2.20

The Governor recommends creating a Health Care Quality and Patient Safety Board attached to the department. The board will promote the adoption and use of advances in medical information systems technology to enable better measurement of health care quality, reduce medical errors and improve patient safety. The board will be charged with making specific recommendations regarding a centralized physician database; and collection, analysis and dissemination of medical utilization data, including creation of data repositories to help improve the safety and cost-effectiveness of medical care. The board will have the authority to make grants and/or loans to foster use of medical information systems technology. See Office of the Commissioner of Insurance, Item #4.

5. Indigent Civil Legal Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00

The Governor recommends creating a grant program administered by the Office of Justice Assistance and allocated to the Wisconsin Trust Account Foundation, Inc., to provide funding for civil legal services to indigent individuals. The grants may only be used to assist Wisconsin Works (W-2) participants with medical claims, develop discharge plans for mentally ill inmates, coordinate insurance benefits for Medical Assistance recipients, provide ancillary services to juvenile offenders, obtain child support and act as a guardian ad litem in cases with the Bureau of Milwaukee Child Welfare. See Department of Corrections, Item #7, and Department of Health and Family Services, Item #39.

6. Community Intervention Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,750,000	0.00	3,750,000	0.00
TOTAL	0	0.00	0	0.00	3,750,000	0.00	3,750,000	0.00

The Governor recommends transferring the Community Intervention Program from the Department of Corrections to the Office of Justice Assistance. Under this program, funding is distributed to counties for early intervention services for juvenile first offenders and for intensive community-based intervention services for seriously chronic juvenile offenders. Transferring the program to the Office of Justice Assistance will enhance the ability of communities to take a more comprehensive approach to delinquency prevention and capitalizes on the office's experience with a range of grants that benefit public safety organizations and the communities they serve. See Department of Corrections, Item #15.

7. Federal Byrne Funding Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-4,322,600	0.00	-4,322,600	0.00
PR-S	0	0.00	0	0.00	-807,800	0.00	-807,800	0.00
TOTAL	0	0.00	0	0.00	-5,130,400	0.00	-5,130,400	0.00

The Governor recommends adjusting the distribution of federal Byrne antidrug funds and penalty surcharge matching monies administered by the Office of Justice Assistance to reflect a 48 percent cut in that program at the federal level. See Item #8.

8. Penalty Surcharge Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-21,500	0.00	-21,500	0.00
TOTAL	0	0.00	0	0.00	-21,500	0.00	-21,500	0.00

The Governor recommends adjusting the distribution of revenue from the penalty surcharge to reflect current projections. The adjustments include: (a) increasing the penalty surcharge from 24 percent of fines and forfeitures to 25 percent; (b) reducing the Office of Justice Assistance's share of total penalty surcharge revenue from 52 percent to 50.5 percent; and (c) implementing across-the-board reductions. Appropriations that provide match for federal Byrne antidrug grants would be exempt from the across-the-board reductions. See Department of Justice, Item #14.

9. Tribal Law Enforcement Grant Programs

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,137,600	1.00	1,137,600	1.00
TOTAL	0	0.00	0	0.00	1,137,600	1.00	1,137,600	1.00

The Governor recommends consolidating the Department of Justice cooperative county-tribal law enforcement grant program for counties bordering Indian reservations into the Office of Justice Assistance. The consolidation reduces the number of similar programs and capitalizes on the Office of Justice Assistance's experience in administering grant programs. See Item #17 and Department of Justice, Item #7.

10. District Attorney Information Technology

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-776,400	0.00	-776,400	0.00
TOTAL	0	0.00	0	0.00	-776,400	0.00	-776,400	0.00

The Governor recommends increasing the justice information fee from \$9 to \$12. Revenue from the increase is needed to avoid a deficit related to funding for district attorney information systems. The Governor further recommends adjusting the distribution of federal Byrne antidrug funds and matching monies administered by the Office of Justice Assistance to reflect federal funding reductions. See Item #7.

11. Land Information Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-700,000	0.00	-700,000	0.00
TOTAL	0	0.00	0	0.00	-700,000	0.00	-700,000	0.00

The Governor recommends transferring the responsibilities of the Wisconsin Land Information Board and Wisconsin Land Council to the department including: (a) approval of land records modernization; (b) administration of land records modernization grant funding; (c) recommendation of land use goals and priorities; and (d) establishment of a state agency resource working group to study state land use issues. The Governor also recommends eliminating the sunset for the \$2 deed recording fee to ensure continued funding for state comprehensive planning and land records modernization grants. The Governor further recommends the elimination of funding for the completed soil survey and mapping project with the U.S. Department of Agriculture.

12. Waste Facilities Siting Board Support Costs

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	61,600	0.00	61,600	0.00	61,600	0.00	61,600	0.00
TOTAL	61,600	0.00	61,600	0.00	61,600	0.00	61,600	0.00

The Governor recommends providing expenditure authority for the Waste Facility Siting Board to contract with the department for legal and clerical support services.

13. Division of Enterprise Technology Work Load

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	4,291,300	0.00	4,291,300	0.00
PR-S	0	0.00	0	0.00	8,542,000	0.00	8,542,000	0.00
TOTAL	0	0.00	0	0.00	12,833,300	0.00	12,833,300	0.00

The Governor recommends increasing expenditure authority for operations of the Division of Enterprise Technology. This adjustment is necessary to support the ongoing work load of the division. It includes \$4 million in each year for hardware master lease payments and \$3.5 million in each year for rental costs related to the division's move to new facilities.

14. Consolidation of Information Technology Support for Department of Health and Family Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	1,764,300	20.30
TOTAL	0	0.00	0	0.00	0	0.00	1,764,300	20.30

The Governor recommends reducing positions and funding in the Department of Health and Family Services, which support basic help desk and desktop information technology needs, and increasing positions and funding in the same amounts in the Division of Enterprise Technology, in order to more efficiently deploy these resources on an enterprise basis. See Department of Health and Family Services, Item #87.

15. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-155,500	-2.35	-196,000	-2.85
PR-F	0	0.00	0	0.00	0	-7.00	0	-7.50
PR-O	0	0.00	0	0.00	0	-5.00	-752,700	-6.90
PR-S	0	0.00	0	0.00	0	-22.15	-8,617,900	-48.75
SEG-O	0	0.00	0	0.00	0	-0.50	-15,900	-0.50
TOTAL	0	0.00	0	0.00	-155,500	-37.00	-9,582,500	-66.50

The Governor recommends reducing expenditure and position authority in the department's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget by eliminating: (a) 5.75 FTE administrative positions; (b) the State Prosecutors Office director position; (c) 26.5 FTE information technology support positions; (d) 2.5 FTE positions in the Division of Gaming; (e) 1.3 FTE positions in the Division of Hearings and Appeals; (f) 3.45 FTE positions in the Division of Energy; (g) 16.5 FTE positions in the Division of State Facilities; (h) 5.0 FTE positions in the Division of State Agency Services; (i) 3.5 FTE positions in the Division of Intergovernmental Relations; and (j) 1.0 FTE position in the National and Community Services Board. The Governor further recommends minor statutory changes that will permit the department to operate more efficiently.

16. Program and Segregated Revenue Transfers

The Governor recommends transferring balances to the general fund of \$35,036,000 in FY06 and \$16,949,400 in FY07 from the following appropriations:

- (a) \$21,700 PR in FY06 from s. 20.505(1)(iu);
- (b) \$35,900 PR in FY06 from s. 20.505(1)(ka);
- (c) \$1,818,900 PR in FY06 from s. 20.505(1)(kc);
- (d) \$7,500,000 PR-S in FY06 from s. 20.505(1)(kL);
- (e) \$427,100 PR in FY06 from s. 20.505(1)(ke);
- (f) \$36,800 PR in FY06 from s. 20.505(4)(hc);
- (g) \$150,000 PR-S in FY06 from s. 20.505(4)(k);
- (h) \$5,453,600 PR in FY06 from s. 20.505(5)(ka);
- (i) \$1,250,000 PR in FY06 from s. 20.505(5)(kb);
- (j) \$56,700 PR in FY06 from s. 20.505(8)(h);
- (k) \$100,000 PR in FY06 from s. 20.505(8)(j); and
- (l) \$18,185,300 SEG in FY06 and \$16,949,400 SEG in FY07 from the utility public benefits fund.

17. Receipt of Tribal Gaming Revenues

Tribal Gaming Funding Initiative

The Governor recommends crediting to the department's tribal gaming appropriation under s. 20.505(8)(hm) \$31,707,100 in FY06 and \$29,916,700 in FY07 of revenues for continuation of existing projects and funding of new initiatives. The following new initiatives will be funded with revenues paid to the state under gaming compacts negotiated between the Governor and Wisconsin's American Indian tribes. The Governor further recommends depositing \$102,269,200 in FY06 and \$120,809,400 in FY07 of estimated tribal gaming revenues to the general fund.

	<u>FY06</u>	<u>FY07</u>
<u>New Allocations</u>		
Tourism and Environmental Protection		
<u>Tourism Marketing</u> – Convert base GPR funding for tourism promotion to tribal gaming revenue. See Department of Tourism, Item #3.	\$5,189,000	\$5,189,000
<u>Aquaculture Operation</u> – Provide additional funding for the operation of the Ashland aquaculture demonstration facility. See University of Wisconsin System, Item #7.	288,200	392,000
<u>Wastewater Treatment Grant</u> – Provide funding for a grant to the Town of Swiss for construction of a wastewater treatment facility. See Department of Natural Resources, Item #25.	250,000	250,000
<u>Jackson Correctional Institution Wastewater</u> – Provide one-time funding for improvements to the wastewater facility that serves the Jackson Correctional Institution. See Department of Corrections, Item #19.	327,400	0
Arts and Education		
<u>American Indian Studies Grants and Coordinator</u> – Provide funding for an expanded American Indian studies program and the recently established American Indian Student Achievement Network. Also, provide grants to schools and community-based organizations that support diversity education initiatives. See Department of Public Instruction, Item #39.	80,600	413,800

	<u>FY06</u>	<u>FY07</u>
<u>Alternative Schools</u> – Provide funding for each alternative school operating an American Indian language and culture education program in an amount of \$200 per student enrolled in the program. See Department of Public Instruction, Item #39.	260,000	260,000
<u>Grant to Beloit College</u> – Provide funding for American Indian education programs at Beloit College. See Department of Public Instruction, Item #39.	50,000	50,000
<u>Arts Board Development Grants</u> – Provide funding for American Indian artists. See Arts Board, Item #17.	25,200	25,200
Law Enforcement and Crime		
<u>Tribal Law Enforcement</u> – Increase the funding available for tribal law enforcement programs. See Item #9.	350,000	350,000
Social Programs		
<u>American Indian Veterans Services Coordinator</u> – Provide funding to coordinate services and provide increased grants for Wisconsin's American Indian veterans. See Department of Veterans Affairs, Item #4.	111,500	111,500
<u>Council on Problem Gambling</u> – Provide funding to the Wisconsin Council on Problem Gambling to promote public awareness and education on problem gambling. See Department of Health and Family Services, Item #86.	50,000	50,000
<u>Work-Based Learning Board</u> – Provide an increase for the School-to-Work to Tribal Colleges Grants program. See Department of Workforce Development, Item #10.	300,000	300,000
Economic Development		
<u>Economic Development Increase</u> – Provide additional funding for economic development grants and loans. See Department of Commerce, Item #13.	400,000	400,000
<u>American Indian Liaison</u> – Provide funding for an economic liaison. See Department of Commerce, Item #13.	<u>25,000</u>	<u>25,000</u>
Total New Allocations	\$7,706,900	\$7,816,500
Existing Base Projects	<u>\$24,000,200</u>	<u>\$22,100,200</u>
Total Allocations	\$31,707,100	\$29,916,700

18. Risk Management Claims Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	2,883,900	0.00	4,378,900	0.00	2,883,900	0.00	4,378,900	0.00
TOTAL	2,883,900	0.00	4,378,900	0.00	2,883,900	0.00	4,378,900	0.00

The Governor recommends providing expenditure authority to cover increases in claims for liability, property and worker's compensation for the State Risk Management program.

19. Pension Obligation Bond Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	190,833,100	0.00	190,833,100	0.00
TOTAL	0	0.00	0	0.00	190,833,100	0.00	190,833,100	0.00

The Governor recommends providing funding to service bonds issued in the 2003-05 biennium to refund prior service pension and sick leave conversion benefits. This increase in expenditure authority is partially offset by itemized lapses to the general fund of \$190,833,100 in FY06 and \$114,206,700 in FY07. The net appropriations are less than the amounts the state would have paid had the prior service pension and sick leave conversion benefits not been refunded. In addition, GPR-Earned amounts are increased by \$74.9 million in FY06 and \$75.8 million in FY07 to reflect payments by state agencies to offset the debt service on the bonds.

20. Position Realignment

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-442,200	-5.00	-442,200	-5.00	-143,800	-2.00	-143,800	-2.00
PR-S	487,000	5.50	487,000	5.50	188,600	2.50	188,600	2.50
SEG-O	-44,800	-0.50	-44,800	-0.50	-44,800	-0.50	-44,800	-0.50
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority among appropriations in order to better align funding sources with program activities.

21. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,171,600	0.00	2,524,400	0.00
PR-O	0	0.00	0	0.00	-3,782,200	0.00	-3,776,700	0.00
PR-S	0	0.00	0	0.00	1,472,700	0.00	1,306,600	0.00
TOTAL	0	0.00	0	0.00	-1,137,900	0.00	54,300	0.00

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

22. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	553,400	0.00	554,600	0.00	553,400	0.00	554,600	0.00
PR-F	-112,100	-22.00	-784,000	-27.00	-112,100	-22.00	-784,000	-27.00
PR-O	536,200	0.00	539,300	0.00	536,200	0.00	539,300	0.00
PR-S	2,411,600	-1.00	2,411,600	-1.00	2,411,600	-1.00	2,411,600	-1.00
SEG-O	116,800	0.00	116,800	0.00	116,800	0.00	116,800	0.00
TOTAL	3,505,900	-23.00	2,838,300	-28.00	3,505,900	-23.00	2,838,300	-28.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,020,400 in each year); (b) removal of noncontinuing elements from the base (-\$930,300 and -23.0 FTE positions in FY06 and -\$1,602,200 and -28.0 FTE positions in FY07); (c) full funding of continuing position salaries and fringe benefits (\$4,840,100 in each year); (d) reclassifications and semiautomatic pay progression (\$14,800 in FY06 and \$19,100 in FY07); (e) overtime (\$554,400 in each year); (f) night and weekend differential pay (\$28,800 in each year); and (g) full funding of lease and directed moves costs (\$18,500 in each year).