

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	386,207,700	381,345,300	-1.3	643,082,300	68.6
PR-F	166,089,000	168,032,900	1.2	166,429,600	-1.0
PR-O	41,111,300	30,856,700	-24.9	30,458,900	-1.3
PR-S	289,681,000	288,977,600	-0.2	286,323,700	-0.9
SEG-O	49,611,800	50,097,000	1.0	50,097,000	0.0
TOTAL	932,700,800	919,309,500	-1.4	1,176,391,500	28.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	91.46	89.58	-1.88	89.20	-0.38
PR-F	112.91	80.06	-32.85	67.56	-12.50
PR-O	70.05	40.50	-29.55	40.50	0.00
PR-S	772.40	762.03	-10.37	760.65	-1.38
SEG-O	11.60	11.60	0.00	11.60	0.00
TOTAL	1,058.42	983.77	-74.65	969.51	-14.26

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.

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.

Objective/Activity: Implement Web-based tools to automate fleet purchase requests and reservations.

Goal: Provide guidance to state agencies in renegotiating contracts to achieve cost savings.

Objective/Activity: Demonstrate cost savings through contract renewal renegotiation.

Goal: Create procurement training opportunities.

Objective/Activity: Develop procurement training for executive management, new appointees and new supervisors; develop negotiation skills training for purchasing agents.

Goal: Continue development of new procurement templates, and terms and conditions.

Objective/Activity: Update standard procurement documents.

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

Objective/Activity: Simplify budget and accounting processes.

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: Promote improved recruitment practices and retention of target group employees that ensure a diversified work force within the department.

Objective/Activity: Implement action item components of the department's new affirmative action plan.

Goal: Develop strategies and action steps to address critical hiring needs and retirement vulnerabilities.

Objective/Activity: Implement action item components of the department's new work force plan.

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

Objective/Activity: Deliver building construction projects that are easy to maintain and use less energy, and that meet the state sustainable design guidelines.

Program 3: Utility Public Benefits and Air Quality Improvement

Goal: Lead the nation in the development and implementation of low-income 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 Heating Energy Assistance Program and Low-Income Assistance funds.

Objective/Activity: Effectively manage the low-income weatherization program using resources from the U.S. Department of Energy, Low-Income Heating Energy Assistance Program and Low-Income Assistance 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: Reduce overall cost of state agency occupancy.

Objective/Activity: Take advantage of building energy efficiencies.

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

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Optimize utilization based on a modified fleet.	6,200 vehicles in fleet	6,090	6,179 vehicles in fleet	5,588
1.	Simplify budget and accounting processes.	Identify two savings opportunities	Goal met ¹	Identify two saving opportunities	Goal met ²
1.	Server consolidation project.			Complete by end of FY10	Completed in FY10
1.	E-mail consolidation project.	Complete in FY09	Completed in FY09		

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Effectiveness of efforts to recruit and retain target group members to further diversify the department's work force.	Implement action items in department affirmative action plan	Goals met		Receive applications from women and racial/ethnic 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; and increase diversity awareness and retention of qualified employees
1.	Effectiveness of strategies to address critical hiring positions and ensure knowledge transfer when employees leave the department.	Implement action items in department work force plan	Limited implementation due to hiring restrictions	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 work force transition; and evaluate organization and processes	Goal met Ongoing implementation
3.	Provide heat benefits to eligible households.	162,000	173,012	165,000	214,203

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
3.	Provide electric benefits to eligible households.	146,000	166,357	148,500	208,340
3.	Weatherize eligible households.	7,980	8,459	7,700	11,126
3.	Develop/implement revised weatherization measures for 1-4 unit buildings, mobile homes and multifamily buildings.	Complete the development and implementation of revised measures	1-4 unit and mobile homes completed; multifamily in progress	Evaluate	1-4 unit and mobile homes completed; multifamily in progress
3.	Adapt electronic energy audit tool for Wisconsin.	Complete the energy audit tool for use in Wisconsin	Completed	Evaluate	Completed
3.	Improve promise of accurate administration, correct service delivery and professional quality of service.	700 unit reviews and 45 administrative reviews	924 unit reviews and 43 administrative reviews	700 unit reviews and 48 administrative reviews	1,859 unit reviews and 46 administrative reviews
3.	Assess effect on households of service provided.	6.2 million kWh saved and 1.7 million therms saved	9.8 million kWh; 1.5 million therms ³	6.2 million kWh saved and 1.7 million therms saved	12.9 million kWh; 1.9 million therms ³
4.	Timely processing of Food Stamp and Medical Assistance hearings and administrative actions by the Division of Hearings and Appeals.	Process 97% of cases within required time frames	Processed 98.2% cases within required time frames	Process 97% of cases within required time frames	Processed 99.4% cases within required time frames
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 10 days of completion of the hearing	A written decision was issued within an average of 9 days of completion of the hearing	Issue a written decision within average of 10 days of completion of the hearing	A written decision was issued within an average of 8 days of completion of the hearing
5.	Reduce overall cost of state agency occupancy.	Refining baseline data	\$6.13/sq. ft.	5% reduction target over FY2010-11 biennium	Data being collected
5.	Take advantage of building energy efficiencies.	Reduce energy consumption by 15% from FY05 levels, consistent with Executive Order 145	Energy reduced by 11%	Reduce energy consumption by 20% from FY05 levels, consistent with Executive Order 145	Report pending

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
5.	Provide cost-effective and pertinent training to all Division of State Facilities staff.	100% of staff fulfill their training plans	100% of Bureau of Facilities Management staff completed their training plan	100% of staff fulfill their training plans	100% of Bureau of Facilities Management staff completed their training plan
8.	Conduct audits and compliance reviews of casinos.	Every 3 years	Audits were conducted not less than every 19 months	Once every 18 months	Audits were conducted not less than every 16 months
8.	Maintain high-quality vendor investigations.	Establish performance target	Investigations completed within an average of 120 days	Complete all investigations within 120 days	Investigations completed within an average of 180 days

Note: Based on fiscal year.

¹Completed a project to create a Web interface for payroll adjustments, which eliminated seven paper forms and related manual processing, as well as reduced errors; increased the use of electronic disbursement and receipts by 100,000 per year.

²Participated in the central position review process; launched a redesign of the state's budget system, replacing an antiquated mainframe system with a more flexible and versatile product.

³Based on average savings in 2007.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Optimize utilization based on a modified fleet.	Maintain current level of 5,588	Maintain current level of 5,588	Maintain current level of 5,588
1.	Provide electronic processing of agency vehicle procurements (Form 3016).	Design process	Complete process	
1.	Within the existing fleet size, increase the number of vehicles that are hybrid vehicles.	24 hybrids	36 hybrids	48 hybrids
1.	Upgrades to VendorNet.	Scope project, create team, begin development	Finalize upgrades	

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Continue to develop procurement training opportunities, including training for executive management, new appointees and new supervisors.	Introduce new modules and train	Introduce new modules and train	Introduce new modules and train
1.	Implement a management review process of auditing agency's procurement practices.	Ongoing	Ongoing	Ongoing
1.	Continue development of new procurement templates and terms and conditions.	Ongoing	Ongoing	Ongoing
1.	Simplify budget and accounting processes.	Identify two saving opportunities	Identify two saving opportunities	Identify two saving opportunities
1.	Work with the State Budget Office to have agency budgets adjusted for IT cost shifts from mainframe to distributed services.	Work with State Budget Office to prepare justification	Work with State Budget Office to prepare justification	Agency budgets are adjusted
1.	Achieve a yearly Division of Enterprise Technology financial position for which revenues equal expenses plus 60 days operating expenses.	Mainframe services balanced	Other services balanced	Other services balanced
1.	Effectiveness of efforts to recruit and retain target group members to further diversify the department's work force.	Receive applications from women and racial/ethnic 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; and increase diversity awareness and retention of qualified employees	Receive applications from women and racial/ethnic 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; and increase diversity awareness and retention of qualified employees	Receive applications from women and racial/ethnic 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; and increase diversity awareness and retention of qualified employees

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
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 work force transition; and evaluate organization and processes	Continue to implement comprehensive recruitment program; continue a multifaceted training and education program; continue to support specialized training within each division	Continue to implement comprehensive recruitment program; continue a multifaceted training and education program; continue to support specialized training within each division
1.	Construction projects.	Increase number of buildings that are more energy efficient and meet sustainable design guidelines	Increase number of buildings that are more energy efficient and meet sustainable design guidelines	Increase number of buildings that are more energy efficient and meet sustainable design guidelines
3.	Provide heat benefits to eligible households.	237,000	237,000	237,000
3.	Provide electric benefits to eligible households.	230,000	230,000	230,000
3.	Weatherize eligible households.	9,749	9,749	9,749
4.	Timely processing of Food Stamp and Medical Assistance hearings and administrative actions by the Division of Hearings and Appeals.	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 of completion of the hearing	Issue a written decision within average of 10 days of completion of the hearing	Issue a written decision within average of 10 days of completion of the hearing
5.	Limit overall cost of state agency occupancy.	1% increase over FY10 estimated at \$6.25/sq. ft.	\$6.32/sq. ft.	\$6.38/sq. ft.

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
5.	Take advantage of building energy efficiencies.	Purchase 20% of total amount of annual electricity from renewable sources, consistent with 2005 Wisconsin Act 141	Reduce energy consumption by 20% from FY05 levels, consistent with Executive Order 145	Reduce energy consumption by 20% from FY05 levels, consistent with Executive Order 145
8.	Conduct audits and compliance reviews of casinos.	Once every 18 months	Once every 18 months	Once every 18 months
8.	Maintain high-quality vendor investigations.	Complete all investigations within 120 days	Complete all investigations within 180 days ¹	Complete all investigations within 180 days ¹

Note: Based on fiscal year.

¹Changed from 2011 Goal to reflect both renewal and original investigation goals.

DEPARTMENT OF ADMINISTRATION**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. Technical Modification
5. DOA Lapse and Transfer Authority
6. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds
7. Modifications to Certain Procurement Requirements
8. Elimination of Certain Vacant Positions in the Executive Branch
9. Transfers Between Weatherization and Low-Income Heating Assistance
10. Elimination of Office of Energy Independence
11. Transfer of Functions From the State Treasurer
12. Modify Funding and Staff for Division of Gaming
13. Tribal Gaming Estimate
14. Transfer of Tribal Gaming Money
15. Transfer Position to State Fair Park
16. Transfer Covenant Scholars Administration to Higher Educational Aids Board
17. Modifications to Staffing of the Federal-State Relations Office
18. Transfer Position to Department of Regulation and Licensing
19. Deputy Administrator Positions
20. Extend Liability Protections to Minnesota Employees for Certain Services
21. Elementary School Reading Initiative Task Force
22. Elimination of Child Care Contract
23. Interoperable Communications Funding
24. Federal Excess Property Program
25. Elimination of Federal Earmarks
26. Local Government Efficiencies
27. Justice Information Fee Reallocation
28. Penalty Surcharge Reestimate
29. Treatment Alternatives and Diversion Program Match
30. Creation of the Office of Business Development
31. Debt Service Reestimate
32. Standard Budget Adjustments

ITEMS NOT APPROVED

33. Across-the-Board Reduction Restoration

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$226,620.5	\$386,207.7	\$386,452.2	\$646,377.3	\$381,345.3	\$643,082.3
State Operations	222,797.7	377,903.0	378,147.5	638,072.6	378,463.1	638,481.9
Local Assistance	1,355.1	5,696.0	5,696.0	5,696.0	584.4	2,302.6
Aids to Ind. & Org.	2,467.7	2,608.7	2,608.7	2,608.7	2,297.8	2,297.8
FEDERAL REVENUE (1)	\$349,159.8	\$166,089.0	\$168,745.2	\$167,138.2	\$168,032.9	\$166,429.6
State Operations	97,010.5	12,008.9	14,198.5	12,790.0	13,531.0	12,122.5
Local Assistance	246,348.4	150,725.8	151,192.4	150,993.9	151,147.6	150,952.8
Aids to Ind. & Org.	5,800.9	3,354.3	3,354.3	3,354.3	3,354.3	3,354.3
PROGRAM REVENUE (2)	\$280,745.9	\$330,792.3	\$331,861.9	\$331,839.6	\$319,834.3	\$316,782.6
State Operations	278,459.3	328,437.9	329,507.5	329,485.2	316,052.1	313,000.4
Local Assistance	1,258.7	1,275.7	1,275.7	1,275.7	2,540.1	2,540.1
Aids to Ind. & Org.	1,027.9	1,078.7	1,078.7	1,078.7	1,242.1	1,242.1
SEGREGATED REVENUE (3)	\$91,695.8	\$49,611.8	\$49,555.0	\$49,555.0	\$50,097.0	\$50,097.0
State Operations	2,186.2	13,264.2	13,215.1	13,215.1	13,834.3	13,834.3
Local Assistance	11,126.7	11,190.7	11,182.3	11,182.3	11,105.1	11,105.1
Aids to Ind. & Org.	78,382.9	25,156.9	25,157.6	25,157.6	25,157.6	25,157.6
TOTALS - ANNUAL	\$948,222.0	\$932,700.8	\$936,614.3	\$1,194,910.1	\$919,309.5	\$1,176,391.5
State Operations	600,453.7	731,614.0	735,068.6	993,562.9	721,880.5	977,439.1
Local Assistance	260,088.9	168,888.2	169,346.4	169,147.9	165,377.2	166,900.6
Aids to Ind. & Org.	87,679.4	32,198.6	32,199.3	32,199.3	32,051.8	32,051.8

(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 Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST FY12	FY13	GOVERNOR'S RECOMMENDATION FY12	FY13
GENERAL PURPOSE REVENUE	91.46	91.46	91.08	89.58	89.20
FEDERAL REVENUE (1)	112.91	83.91	71.41	80.06	67.56
State Operations	98.11	73.61	64.11	70.11	60.61
Local Assistance	14.80	10.30	7.30	9.95	6.95
PROGRAM REVENUE (2)	842.45	830.95	830.57	802.53	801.15
SEGREGATED REVENUE (3)	11.60	11.60	11.60	11.60	11.60
State Operations	10.60	10.60	10.60	11.60	11.60
Local Assistance	1.00	1.00	1.00	0.00	0.00
TOTALS - ANNUAL	1,058.42	1,017.92	1,004.66	983.77	969.51
State Operations	1,042.62	1,006.62	996.36	973.82	962.56
Local Assistance	15.80	11.30	8.30	9.95	6.95

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Supervision and management	\$703,169.2	\$694,217.6	\$697,819.6	\$956,518.8	\$689,263.1	\$947,822.2
2. Risk management	\$33,994.5	\$34,795.7	\$34,785.6	\$34,785.6	\$34,622.8	\$34,622.8
3. Utility public benefits and air quality improvement	\$74,171.6	\$31,487.9	\$31,363.8	\$31,363.8	\$31,341.0	\$31,341.0
4. Attached divisions and other bodies	\$34,945.2	\$40,893.7	\$41,339.9	\$41,192.5	\$37,365.3	\$38,542.0
5. Facilities management	\$58,615.7	\$63,881.7	\$64,545.6	\$64,545.6	\$60,148.5	\$58,391.2
6. Office of justice assistance	\$40,783.3	\$63,477.2	\$64,283.4	\$64,027.4	\$64,163.1	\$63,266.6
8. Division of gaming	\$2,542.5	\$3,947.0	\$2,476.4	\$2,476.4	\$2,405.7	\$2,405.7
TOTALS	\$948,222.0	\$932,700.8	\$936,614.3	\$1,194,910.1	\$919,309.5	\$1,176,391.5

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Supervision and management	676.78	657.78	649.78	638.03	629.03
2. Risk management	17.00	17.00	17.00	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	71.50	68.50	67.74	63.19	62.43
5. Facilities management	206.55	206.55	206.55	201.55	201.55
6. Office of justice assistance	48.24	41.24	36.74	38.00	33.50
8. Division of gaming	34.35	22.85	22.85	23.50	23.50
TOTALS	1,058.42	1,017.92	1,004.66	983.77	969.51

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-477,900	0.00	-477,900	0.00
PR-F	0	0.00	0	0.00	-405,400	0.00	-401,700	0.00
PR-O	0	0.00	0	0.00	-183,200	0.00	-183,200	0.00
PR-S	0	0.00	0	0.00	-3,850,300	0.00	-3,850,300	0.00
SEG-O	0	0.00	0	0.00	-66,600	0.00	-66,600	0.00
TOTAL	0	0.00	0	0.00	-4,983,400	0.00	-4,979,700	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-277,600	0.00	-277,600	0.00
PR-O	0	0.00	0	0.00	-892,800	0.00	-892,800	0.00
PR-S	0	0.00	0	0.00	-3,631,700	0.00	-3,631,700	0.00
TOTAL	0	0.00	0	0.00	-4,802,100	0.00	-4,802,100	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget. The Governor also recommends consolidating certain administrative service functions from the State Treasurer and the Secretary of State into the department. See State Treasurer, Item #2 and Secretary of State, Item #2.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-106,200	-1.88	-106,200	-1.88
PR-F	0	0.00	0	0.00	-30,600	-0.50	-30,600	-0.50
PR-O	0	0.00	0	0.00	-203,300	-3.50	-203,300	-3.50
PR-S	0	0.00	0	0.00	-1,281,300	-21.53	-1,281,300	-21.53
SEG-O	0	0.00	0	0.00	-73,100	-1.00	-73,100	-1.00
TOTAL	0	0.00	0	0.00	-1,694,500	-28.41	-1,694,500	-28.41

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

4. Technical Modification

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-114,100	-1.00	-114,100	-1.00
PR-S	0	0.00	0	0.00	114,100	1.00	114,100	1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends modifying the funding related to an unclassified position in the department and incorporating position changes related to the budget repair legislation.

5. DOA Lapse and Transfer Authority

The Governor recommends authorizing the secretary to lapse GPR and PR for: (a) employee compensation reductions; (b) eliminated positions that have been vacant longer than 12 months; (c) across-the-board reductions to nonsalary and fringe benefits budgets of most agencies; and (d) funding eliminated for the 2 percent wage increase for represented staff that was approved in June 2009. The Governor also recommends authorizing the secretary to lapse an additional unallocated \$145 million of GPR and PR from executive branch agency appropriations over the biennium in order to balance the budget.

6. Appropriation Obligation Bond Debt Service Reestimate – Pension Bonds

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-125,900	0.00	259,817,900	0.00	-125,900	0.00	259,817,900	0.00
TOTAL	-125,900	0.00	259,817,900	0.00	-125,900	0.00	259,817,900	0.00

The Governor recommends increasing funding for payments for pension obligation bonds as required by the terms of the bond issues. Most of this appropriation increase will be offset by a lapse from this appropriation to the general fund.

7. Modifications to Certain Procurement Requirements

The Governor recommends modifying provisions relating to procurement of goods and services to: (a) increase the statutory threshold required for official sealed bids and official sealed proposals from \$25,000 to \$50,000; (b) eliminate the requirement to conduct uniform cost-benefit analyses for contractual service contracts; (c) remove the requirement that agencies and the University of Wisconsin campuses use specifications in purchasing bids that conform to the specifications of prison industries; (d) replace comparable price terminology with price equal to or lesser than in regards to purchases from prison industries; (e) exempt equipment from energy standards when the purchase amount is less than \$5,000 per unit; (f) exempt equipment from energy standard purchasing requirements if no energy standard exists; and (g) permit the Bureau of Procurement to maintain a list of bidders or contractors who have been convicted of criminal convictions. These changes will modernize and streamline procurement processes to ensure accountable and effective use of taxpayer resources.

8. Elimination of Certain Vacant Positions in the Executive Branch

The Governor recommends authorizing the secretary to abolish any vacant full-time equivalent position in any executive branch agency if the secretary determines that filling the position is not required for the state agency to carry out its duties and exercise its powers.

9. Transfers Between Weatherization and Low-Income Heating Assistance

The Governor recommends extending the provision enacted in 2009 Wisconsin Act 20 to permit the secretary to transfer up to \$10 million in weatherization funds to the low-income heating assistance program.

10. Elimination of Office of Energy Independence

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-162,200	-2.00	-162,200	-2.00
TOTAL	0	0.00	0	0.00	-162,200	-2.00	-162,200	-2.00

The Governor recommends eliminating the Office of Energy Independence. The Governor also recommends transferring expenditure and position authority to the Division of Energy, which will take over many of the duties of the office.

11. Transfer of Functions From the State Treasurer

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	181,300	1.00	181,300	1.00
SEG-O	0	0.00	0	0.00	681,700	1.00	681,700	1.00
TOTAL	0	0.00	0	0.00	863,000	2.00	863,000	2.00

The Governor recommends transferring from the State Treasurer to the department the Local Government Investment Pool and the College Savings Program Board. The Governor also recommends transferring \$181,300 PR and 1.0 FTE PR position for administration of the Local Government Investment Pool and \$626,800 SEG and 1.0 FTE SEG position for the administration of the college savings programs. See State Treasurer, Item #5.

12. Modify Funding and Staff for Division of Gaming

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,507,500	-11.50	-1,507,500	-11.50	-1,432,100	-10.85	-1,432,100	-10.85
PR-S	0	0.00	0	0.00	-75,400	-0.65	-75,400	-0.65
TOTAL	-1,507,500	-11.50	-1,507,500	-11.50	-1,507,500	-11.50	-1,507,500	-11.50

The Governor recommends reducing expenditure and position authority relating to the regulation of racing activities due to the closure of all Wisconsin racetracks. The Governor also recommends transferring \$75,400 PR-S and 0.65 FTE PR-S positions from the Division of Enterprise Operations to the Division of Gaming for management of Indian and other gaming. The Governor further recommends deleting an obsolete provision requiring a transfer to the environmental fund.

13. Tribal Gaming Estimate

The Governor recommends crediting to the department's tribal gaming appropriation under s. 20.505(8)(hm), \$53,680,800 in FY12 and \$54,790,800 in FY13 of tribal gaming revenues for the continuation of existing projects. The Governor also recommends depositing \$25,700,700 in FY12 and \$26,882,300 in FY13 of estimated tribal gaming revenues to the general fund.

14. Transfer of Tribal Gaming Money

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	79,500	0.00	79,500	0.00
TOTAL	0	0.00	0	0.00	79,500	0.00	79,500	0.00

The Governor recommends transferring expenditure authority from the Department of Commerce to the department for tribal government services and technical assistance.

15. Transfer Position to State Fair Park

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	-140,100	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	-140,100	-1.00

The Governor recommends transferring expenditure and position authority relating to human resources management to the State Fair Park, effective July 1, 2012. See State Fair Park Board, Item #5.

16. Transfer Covenant Scholars Administration to Higher Educational Aids Board

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-203,200	-2.00	-203,200	-2.00
TOTAL	0	0.00	0	0.00	-203,200	-2.00	-203,200	-2.00

The Governor recommends eliminating the Office of the Covenant and transferring one project position and funding to the Higher Educational Aids Board to administer the program. See Higher Educational Aids Board, Item #6.

17. Modifications to Staffing of the Federal-State Relations Office

The Governor recommends eliminating the additional requirement that appointments to the Federal-State Relations Bureau in the Division of Intergovernmental Relations be approved by the Joint Committee on Legislative Organization.

18. Transfer Position to Department of Regulation and Licensing

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-61,100	-1.00	-61,100	-1.00
TOTAL	0	0.00	0	0.00	-61,100	-1.00	-61,100	-1.00

The Governor recommends transferring expenditure and position authority to the Department of Regulation and Licensing (which the Governor is recommending be renamed the Department of Safety and Professional Services) for human resources support. See Department of Regulation and Licensing, Item #5.

19. Deputy Administrator Positions

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-199,000	-2.00	-199,000	-2.00
TOTAL	0	0.00	0	0.00	-199,000	-2.00	-199,000	-2.00

The Governor recommends eliminating expenditure and position authority for 2.0 FTE deputy administrator positions as a cost-saving measure.

20. Extend Liability Protections to Minnesota Employees for Certain Services

The Governor recommends extending the legal liability protections for Minnesota employees doing work for the State of Wisconsin under interstate agreements or Executive Orders signed between the two states.

21. Elementary School Reading Initiative Task Force

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	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 creating a new program to develop and implement a program to assess and improve elementary school children literacy. See Department of Public Instruction, Item #14.

22. Elimination of Child Care Contract

The Governor recommends eliminating the statutory requirement that the department contract with a child care facility in a downtown Madison location to provide child care services for state employees, effective September 1, 2011.

23. Interoperable Communications Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	-0.35	0	-0.35
PR-S	0	0.00	0	0.00	1,062,200	1.35	421,700	1.35
TOTAL	0	0.00	0	0.00	1,062,200	1.00	421,700	1.00

The Governor recommends funding on-going system maintenance and development costs of the Wisconsin Interoperable System for Communications (WISCOM) from the justice information fee. The Governor also recommends creating a program revenue annual appropriation to collect fees from any entity that wishes to use WISCOM and is not a state public safety agency. See Item #27.

24. Federal Excess Property Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	128,300	0.00	128,300	0.00
TOTAL	0	0.00	0	0.00	128,300	0.00	128,300	0.00

The Governor recommends transferring discretionary legal settlement funds from the Department of Justice to the department to support the federal excess property program that enables local law enforcement agencies to receive decommissioned equipment from the U.S. Department of Defense. The funding is sufficient to eliminate the \$500 fee currently required for law enforcement agencies to participate in the program.

25. Elimination of Federal Earmarks

The Governor recommends deleting all budgetary earmarks from the federal Edward Byrne Memorial Grant/Justice Assistance Grant program administered by the Office of Justice Assistance. This includes the deletion of statutory language directing \$150,000 annually to the Wisconsin Court Appointed Special Advocate Association. The federal U.S. Department of Justice is requiring all states to implement a strategic planning process to determine the allocation of their Byrne/JAG program dollars. Due to this requirement, the planning process must conclude before program allocation decisions can be made.

26. Local Government Efficiencies

The Governor recommends allowing 2nd, 3rd and 4th class cities, villages and towns to create joint protective services departments by combining police and fire departments into one department that performs both police and fire protection duties. The Governor also recommends allowing the operation of juvenile centers and other human services programs by a commission of local governments.

27. Justice Information Fee Reallocation

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,625,900	0.00	-1,625,900	0.00
PR-O	0	0.00	0	0.00	-7,742,900	-16.20	-7,742,900	-16.20
PR-S	0	0.00	0	0.00	6,476,500	12.46	6,476,500	12.46
TOTAL	0	0.00	0	0.00	-2,892,300	-3.74	-2,892,300	-3.74

The Governor recommends restructuring the distribution of revenues collected from the justice information fee and reallocating the revenues as follows to: (a) provide funding for court interpreter cost increases in the circuit courts, administrative support for the Treatment, Alternatives and Diversion program, the victim information system at the Department of Corrections and a statewide interoperable communications system; (b) maintain funding for the general fund, District Attorney Information Technology program and Consolidated Courts Automation Program; (c) convert funding for the law enforcement officer supplement grants and grants to child advocacy centers from general purpose revenue to program revenue; and (d) eliminate funding for data collection and analysis, indigent civil legal services and traffic stop data collection. The Legislature is currently reviewing the requirements for traffic stop data collection, and expenditure and position authority is being eliminated. The Governor also recommends reducing the statutory grant amount for child advocacy centers as a result of funding reductions for the program.

28. Penalty Surcharge Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-95,100	0.00	-95,100	0.00
TOTAL	0	0.00	0	0.00	-95,100	0.00	-95,100	0.00

The Governor recommends adjusting the distribution of revenue from the penalty surcharge program administered by the Department of Justice to reflect current projections. See Department of Justice, Item #11.

29. Treatment Alternatives and Diversion Program Match

The Governor recommends requiring all recipients of a treatment, alternatives and diversion grant awarded on or after January 1, 2012, to provide a 25 percent contribution to the grant award. The savings generated must be used to fund new counties interested in participating in a diversion program to divert nonviolent offenders with an alcohol or other drug problem from the traditional criminal justice system.

30. Creation of the Office of Business Development

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	181,700	2.00	181,700	2.00
TOTAL	0	0.00	0	0.00	181,700	2.00	181,700	2.00

The Governor recommends the creation of the Office of Business Development for outreach to businesses.

31. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-3,767,100	0.00	-1,955,200	0.00
PR-O	0	0.00	0	0.00	-307,700	0.00	-705,500	0.00
PR-S	0	0.00	0	0.00	-3,078,400	0.00	-4,929,400	0.00
TOTAL	0	0.00	0	0.00	-7,153,200	0.00	-7,590,100	0.00

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

32. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	939,700	0.00	921,000	-0.38	939,700	0.00	921,000	-0.38
PR-F	2,656,200	-29.00	1,049,200	-41.50	2,656,200	-29.00	1,049,200	-41.50
PR-O	326,100	0.00	326,100	0.00	326,100	0.00	326,100	0.00
PR-S	3,708,300	0.00	3,686,000	-0.38	3,708,300	0.00	3,686,000	-0.38
SEG-O	-56,800	0.00	-56,800	0.00	-56,800	0.00	-56,800	0.00
TOTAL	7,573,500	-29.00	5,925,500	-42.26	7,573,500	-29.00	5,925,500	-42.26

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,182,300 in each year); (b) removal of noncontinuing elements from the base (-\$1,265,800 and -29.00 FTE positions in FY12 and -\$2,917,400 and -42.26 FTE positions in FY13); (c) full funding of continuing position salaries and fringe benefits (\$9,455,600 in each year); (d) reclassifications and semiautomatic pay progression (\$6,700 in FY12 and \$10,300 in FY13); (e) overtime (\$547,800 in each year); (f) night and weekend differential pay (\$28,400 in each year); and (g) full funding of lease and directed moves costs (-\$16,900 in each year).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY12		FY13	
		Dollars	Positions	Dollars	Positions
33. Across-the-Board Reduction Restoration	GPR	-569,300	0.00	-569,300	0.00
	PR-O	-43,000	0.00	-43,000	0.00
	PR-S	-1,414,300	0.00	-1,414,300	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	-569,300	0.00	-569,300	0.00
	PR-O	-43,000	0.00	-43,000	0.00
	PR-S	-1,414,300	0.00	-1,414,300	0.00