

## 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.

## Administration

### 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.

## **Administration**

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.

## Administration

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 |

**Administration**

| <b>Prog. No.</b> | <b>Performance Measure</b>  | <b>Goal 2011</b>                                       | <b>Actual 2011</b>   | <b>Goal 2012</b>                                       | <b>Actual 2012</b>  |
|------------------|---|--|--|--|---|
| 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 <sup>1</sup>  | Identify two savings opportunities                     | Goal met <sup>2</sup>   |
| 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   |

**Administration**

| <b>Prog. No.</b> | <b>Performance Measure</b>   | <b>Goal 2011</b>  | <b>Actual 2011</b>  | <b>Goal 2012</b>  | <b>Actual 2012</b>  |
|------------------|--|---|---|---|---|
| 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<br>Female and minority applications achieved (68%)<br>Goal met<br>Minority employees increased by 0.66%; female employees decreased by 0.39%; persons with disabilities increased by 1.39%<br>Goal met<br>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<br>Female and minority applications achieved (68%)<br>Goal met<br>Minority employees increased by 0.06%; female employees decreased by 0.31%; persons with disabilities decreased by 1.46%<br>Goal met<br>Diversity awareness training held monthly |

**Administration**

| <b>Prog. No.</b> | <b>Performance Measure</b>  | <b>Goal 2011</b>  | <b>Actual 2011</b>  | <b>Goal 2012</b>  | <b>Actual 2012</b>   |
|------------------|---|---|---|---|--|
| 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 <sup>3</sup>  | 230,000   | 212,815 <sup>3</sup>   |
| 3.               | Weatherize eligible households.   | 9,749   | 21,229 <sup>4</sup>   | 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%  |

## Administration

| 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. <sup>5</sup>                  | 100   | 132   | 100  | 69  |
| 7.        | Number of accessible rental units developed. <sup>5</sup>                                 | 50  | 108   | 50   | 59  |
| 7.        | Number of homeless and at-risk households assisted. <sup>6</sup>                          | 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.

**Administration**

<sup>1</sup>Implemented 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.

<sup>2</sup>Implemented 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.

<sup>3</sup>Decrease in federal benefit levels contributed to decreasing caseload.

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

<sup>5</sup>Performance measures were transferred from the Department of Commerce.

<sup>6</sup>Performance measure is new.

**2013, 2014 AND 2015 GOALS**

| <b>Prog. No.</b> | <b>Performance Measure</b>  | <b>Goal 2013<sup>1</sup></b>  | <b>Goal 2014</b>  | <b>Goal 2015</b>  |
|------------------|---|---|---|---|
| 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<br><br>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 |

## Administration

| Prog. No. | Performance Measure   | Goal 2013 <sup>1</sup>   | 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. <sup>2</sup>  | 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<br><br>Assess existing recruitment processes to identify process improvement strategies  | Continue to ensure the department's Affirmative Action Plan goals are met<br><br>Develop and implement innovative recruitment strategies   | Continue to ensure the department's Affirmative Action Plan goals are met<br><br>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  |

**Administration**

| <b>Prog. No.</b> | <b>Performance Measure</b>   | <b>Goal 2013<sup>1</sup></b>  | <b>Goal 2014</b>  | <b>Goal 2015</b>  |
|------------------|--|---|---|---|
| 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.

<sup>1</sup>Performance measures and goals for 2013 have been modified.

<sup>2</sup>Wells 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.

## Administration

# 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

**Administration**

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

|                         | ACTUAL<br>FY12 | ADJUSTED      | AGENCY REQUEST |               | GOVERNOR'S<br>RECOMMENDATION |             |
|-------------------------|----------------|---------------|----------------|---------------|------------------------------|-------------|
|                         |                | BASE<br>FY13  | 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     | AGENCY REQUEST |          | GOVERNOR'S<br>RECOMMENDATION |          |
|-------------------------|--------------|----------------|----------|------------------------------|----------|
|                         | BASE<br>FY13 | 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

## Administration

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

|   | ACTUAL<br>FY12     | ADJUSTED<br>BASE<br>FY13 | AGENCY REQUEST       |                      | GOVERNOR'S<br>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<br>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<br>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<br>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          |
| <b>TOTALS</b>   | <b>\$997,352.1</b> | <b>\$1,221,082.8</b>     | <b>\$1,221,506.4</b> | <b>\$1,221,292.7</b> | <b>\$976,703.7</b>           | <b>\$938,854.3</b> |

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

|   | ADJUSTED<br>BASE<br>FY13 | AGENCY REQUEST  |                 | GOVERNOR'S<br>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<br>quality improvement | 4.00                     | 4.00            | 4.00            | 4.00                         | 4.00            |
| 4. Attached divisions and other<br>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<br>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           |
| <b>TOTALS</b>   | <b>1,027.31</b>          | <b>1,030.36</b> | <b>1,019.76</b> | <b>1,014.03</b>              | <b>1,008.03</b> |

(4) All positions are State Operations unless otherwise specified

## Administration

### 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.

## Administration

### 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.

**Administration**

**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        |
| <b>TOTAL</b>    | <b>0</b>       | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>700,200</b>             | <b>0.00</b> | <b>600,200</b> | <b>0.00</b> |

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        |
| <b>TOTAL</b>    | <b>0</b>       | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>768,200</b>             | <b>0.00</b> | <b>185,000</b> | <b>0.00</b> |

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        |
| <b>TOTAL</b>    | <b>0</b>       | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>1,044,300</b>           | <b>1.00</b> | <b>1,044,300</b> | <b>1.00</b> |

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.

**Administration**

**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.

**Administration**

**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.

**Administration**

**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.

**Administration**

**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.

**Administration**

**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.

**Administration**

**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.

**Administration**

**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         |
| <b>TOTAL</b>    | <b>-183,500</b> | <b>-2.95</b> | <b>-183,500</b> | <b>-2.95</b> | <b>-183,500</b>            | <b>-2.93</b> | <b>-183,500</b> | <b>-2.93</b> |

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        |
| <b>TOTAL</b>    | <b>0</b>       | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>-485,800</b>            | <b>0.00</b> | <b>-1,482,400</b> | <b>0.00</b> |

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

**Administration**

**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.

**Administration**

**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          |
| <b>TOTAL</b>    | <b>-1,711,500</b> | <b>-5.00</b> | <b>-1,925,200</b> | <b>-15.60</b> | <b>-2,040,400</b>          | <b>-5.00</b> | <b>-2,402,200</b> | <b>-15.60</b> |

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).