

## LEGISLATURE

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	59,196,100	54,934,900	-7.2	54,938,500	0.0
PR-S	1,492,100	1,661,800	11.4	1,669,700	0.5
<b>TOTAL</b>	<b>60,688,200</b>	<b>56,596,700</b>	<b>-6.7</b>	<b>56,608,200</b>	<b>0.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	811.17	751.17	-60.00	751.17	0.00
PR-S	19.80	19.80	0.00	19.80	0.00
<b>TOTAL</b>	<b>830.97</b>	<b>770.97</b>	<b>-60.00</b>	<b>770.97</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The legislative branch of Wisconsin state government enacts the laws which govern the state through representatives who are popularly elected to the Senate and Assembly. Three programs provide the basic structure for the Legislature's operation:

Program 1 includes the two houses of the Legislature, the 99-member Assembly and the 33-member Senate. The goals and objectives of this program are to enact the laws which govern society in the state.

Program 2 provides research expertise to the Legislature in technical areas, both during and between sessions. Special study groups include the Joint Survey Committee on Retirement Systems, the Retirement Research Committee and the Commission on Uniform State Laws.

Program 3 includes the legislative service agencies, staff support for operation of the legislative computer and data processing system, and the dues for membership in national associations as approved by the co-chairpersons of the Joint Committee on Legislative Organization. The service agencies provide both houses of the Legislature with professional staff assistance in policy development, fiscal analysis, bill drafting, library services, revision of statutes, state auditing and interim session research. The service agencies include the Revisor of Statutes Bureau, the Legislative Reference Bureau, the Legislative Audit Bureau, the Legislative Fiscal Bureau, the Joint Legislative Council and the Legislative Technology Services Bureau.

The Legislative Reference Bureau employs 58 people, supervised by a chief appointed by the Joint Committee on Legislative Organization. The bureau provides information, analysis, legislative drafting and legal advice to help the Legislature make the best possible public policy. The bureau has four sections. The legal section produces bill drafts and related publications, enrolls bills and publishes the session laws. It also provides advice to legislators and their staff. The information and research section generates information for the Legislature and the public by means of its reference deck, public Web sites, publications and presentations on legislative issues, and the *Wisconsin Blue Book*. The library section provides loan and reference materials with related indexes. It also maintains a clippings collection arranged by topic. The administrative services section performs editing, human resources, word processing and support services for the bureau.

## MISSION

The Legislative Reference Bureau's mission is to serve the Legislature and the public by providing nonpartisan legal, research and library services. The bureau is committed to delivering, to the Legislature and those designated by it, high-quality advice and legislative drafting services in the most timely manner possible; offering, to the Legislature and the public, accurate, timely and useful information about state government and the issues before the Legislature; and maintaining, for the Legislature and the public, a comprehensive and well-organized collection of library materials and state government documents.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 3: Service Agencies and National Associations

#### Legislative Reference Bureau

Goal: Ensure that all members of the Legislature quickly receive high-quality, nonpartisan and confidential legislative drafting services and legal advice, including plain language analyses of draft bills.

Objective/Activity: Ensure high-quality drafting, good communications with legislators and staff, and nonpartisanship and confidentiality of services. Enroll and publish acts; publish *Laws of Wisconsin*.

Goal: Provide public policy research needed by the Legislature; publish the *Wisconsin Blue Book*.

Objective/Activity: Ensure timeliness, nonpartisanship and relevancy of research bulletins and briefs.

Goal: Provide to the Legislature a superior legislative library, including Wisconsin public documents.

Objective/Activity: Improve collection and indexing of library materials and improve access to them.

Goal: Strengthen the Legislature and improve the legislative process.

Objective/Activity: Offer training for legislative staff related to the legislative process.

## PERFORMANCE MEASURES

### HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
<u>Legislative Reference Bureau</u>		
3.	Number of bills, amendments and resolutions drafted.	9,807
3.	Number of research requests answered.	22,130
3.	Number of state documents acquired and catalogued.	3,127
3.	Number of persons attending bureau seminars.	237

Note: Based on calendar year.

## 2001 and 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
<u>Legislative Reference Bureau</u>					
3.	Number of bills, amendments and resolutions drafted.	9,800	5,657	9,800	3,949
3.	Number of research requests answered.	22,000	25,328	22,000	20,287
3.	Number of state documents acquired and catalogued.	3,200	4,374	3,200	3,958
3.	Number of persons attending bureau seminars.	400	59	600	0

Note: Based on calendar year.

## 2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
<u>Legislative Reference Bureau</u>				
3.	Number of bills, amendments and resolutions drafted. <sup>1</sup>	9,800	6,000	9,800
3.	Number of research requests answered.	22,000	22,000	22,000
3.	Number of state documents acquired and catalogued.	3,200	3,200	3,200
3.	Number of persons attending bureau seminars.	200	400	400

Note: Based on calendar year.

<sup>1</sup>Drafting of legislation is highly cyclical; drafting peaks in odd-numbered years.

## LEGISLATURE

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Budget Efficiency Measures
2. Peer Review – Legislative Audit Bureau
3. Standard Budget Adjustments

#### ITEMS NOT APPROVED

4. Cost to Continue – Joint Committee on Legislative Organization
5. Conference Hosting Expenses – Legislative Council
6. Supply Increase – Revisor of Statutes

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

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$60,765.0	\$59,196.1	\$61,242.1	\$61,260.9	\$54,934.9	\$54,938.5
State Operations	60,765.0	59,196.1	61,242.1	61,260.9	54,934.9	54,938.5
PROGRAM REVENUE (2)	1,463.3	1,492.1	1,661.8	1,669.7	1,661.8	1,669.7
State Operations	1,463.3	1,492.1	1,661.8	1,669.7	1,661.8	1,669.7
TOTALS-ANNUAL	62,228.3	60,688.2	62,903.9	62,930.6	56,596.7	56,608.2
State Operations	62,228.3	60,688.2	62,903.9	62,930.6	56,596.7	56,608.2

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

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

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	811.17	811.17	811.17	751.17	751.17
PROGRAM REVENUE (2)	19.80	19.80	19.80	19.80	19.80
TOTALS-ANNUAL	830.97	830.97	830.97	770.97	770.97

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Enactment of state laws	\$43,452.9	\$40,775.1	\$40,848.2	\$40,848.2		
2. Special study groups	66.4	189.0	217.6	217.6		
3. Service agencies and national associations	18,709.0	19,724.1	21,838.1	21,864.8	1,661.8	1,669.7
5. Legislative operations					54,934.9	54,938.5
TOTALS	62,228.3	60,688.2	62,903.9	62,930.6	56,596.7	56,608.2

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

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Enactment of state laws	578.00	578.00	578.00		
2. Special study groups	3.00	3.00	3.00		
3. Service agencies and national associations	249.97	249.97	249.97	19.80	19.80
5. Legislative operations				751.17	751.17
TOTALS	830.97	830.97	830.97	770.97	770.97

(4) All positions are State Operations unless otherwise specified

**1. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-5,920,000	-60.00	-5,920,000	-60.00
TOTAL	0	0.00	0	0.00	-5,920,000	-60.00	-5,920,000	-60.00

The Governor recommends consolidating the Legislature's general program operations appropriations and positions and allocating them into a single temporary sum sufficient appropriation. In making this consolidation, a total of \$5,920,000 GPR each year and 60 FTE GPR positions are eliminated in the temporary appropriation. This represents a ten percent reduction to the Legislature's overall GPR adjusted base funding level. The positions eliminated include caucus staff that were retained after reductions made in 2001 Wisconsin Act 109. Through this approach, the Legislature will have the discretion for allocating the overall reduction between legislative operations and the service agencies.

**2. Peer Review – Legislative Audit Bureau**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	10,000	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL	10,000	0.00	0	0.00	10,000	0.00	0	0.00

The Governor recommends providing one-time funding to the Legislative Audit Bureau to complete a peer review of the agency's auditing standards in accordance with General Accounting Office requirements.

**3. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,007,400	0.00	2,030,500	0.00	1,658,800	0.00	1,662,400	0.00
PR-S	159,700	0.00	177,600	0.00	159,700	0.00	177,600	0.00
TOTAL	2,167,100	0.00	2,208,100	0.00	1,818,500	0.00	1,840,000	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$92,100 in each year); (b) full funding of continuing salaries and fringe benefits (\$1,802,500 in each year); (c) reclassifications and semiautomatic pay progression (\$19,500 in each year); (d) overtime (\$2,200 in FY04 and \$5,700 in FY05); (e) fifth week of vacation as cash (\$48,400 in each year); and (f) full funding of lease and directed moves costs (\$38,000 in FY04 and \$38,100 in FY05).

**ITEMS NOT APPROVED**

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

Decision Item	Source of Funds	FY04		FY05	
		Dollars	Positions	Dollars	Positions
4. Cost to Continue – Joint Committee on Legislative Organization	GPR	25,000	0.00	31,000	0.00
5. Conference Hosting Expenses – Legislative Council	GPR	10,000	0.00	0	0.00
6. Supply Increase – Revisor of Statutes	GPR	3,600	0.00	3,300	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>GPR</b>	<b>38,600</b>	<b>0.00</b>	<b>34,300</b>	<b>0.00</b>