

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	210,529,100	210,671,500	0.1	222,360,600	5.5
PR-F	166,128,600	168,285,400	1.3	167,530,600	-0.4
PR-O	29,422,000	34,971,600	18.9	35,235,300	0.8
PR-S	291,580,600	307,091,900	5.3	330,018,200	7.5
SEG-O	68,083,300	51,456,600	-24.4	51,456,600	0.0
TOTAL	765,743,600	772,477,000	0.9	806,601,300	4.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	93.86	101.39	7.53	99.39	-2.00
PR-F	90.51	62.86	-27.65	58.86	-4.00
PR-O	64.60	64.05	-0.55	64.05	0.00
PR-S	745.36	776.21	30.85	905.11	128.90
SEG-O	15.10	25.95	10.85	24.95	-1.00
TOTAL	1,009.43	1,030.46	21.03	1,152.36	121.90

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department provides budget, management, technology and administrative services to state agencies; supports the Governor by preparing executive budget proposals; provides broad administrative support and a variety of program services to state agencies; manages all state office buildings, the Capitol and the Executive Residence; coordinates land management and energy policy and programs; and oversees and regulates state gaming programs.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been modified.

Program 1: Supervision and Management; Land Information Board

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

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

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

Objective/Activity: Simplify budget and accounting processes.

Program 3: Utility Public Benefits and Air Quality Improvement

Goal: Lead the nation in the development and implementation of energy policies that enhance the state economy, safeguard the most vulnerable residents, and protect the environment for this and future generations.

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

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

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

Program 4: Attached Divisions and Other Bodies

Division of Hearings and Appeals

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

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

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

Program 5: Facilities Management

Goal: Maximize building operations and management.

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

Objective/Activity: Take advantage of building energy efficiencies.

Objective/Activity: Provide cost-effective and pertinent training for all Division of State Facilities employees.

Program 8: Division of Gaming

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

Objective/Activity: Maintain high-quality vendor investigations.

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

PERFORMANCE MEASURES

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Optimize utilization based on a modified fleet. ¹	Execute a fleet reduction initiative by selling 1,073 vehicles by June 30, 2005	6,669 vehicles on December 31, 2004	N/A	6,179 vehicles on April 27, 2005
1.	Simplify budget and accounting processes.	Identify two savings opportunities	Goal met ²	Identify two savings opportunities	Goal met ³
3.	Improve business and residential energy efficiency and participation.				
	Kilowatt-hours saved	179,754,634	229,145,357	189,215,404	196,661,437
	Kilowatts saved	27,498	38,101	28,873	36,907
	Therms saved	7,152,120	9,310,750	7,509,726	12,804,235
3.	Reduce major air pollutant emissions. ⁴				
	Nitrogen oxide	514 tons	703 tons	539 tons	625 tons
	Sulfur dioxide	1,099 tons	1,398 tons	1,154 tons	1,200 tons
	Carbon dioxide	241,507 tons	308,398 tons	253,583 tons	292,856 tons
	Mercury	8.81 lbs	11.2 lbs	9.25 lbs	9.63 lbs
3.	Enhance economic development.				
	Jobs created	804	1,021	844	876
	Disposable income increase	\$14,019,673	\$17,828,850	\$14,720,958	\$15,301,411
	Business sales increase	\$58,566,673	\$74,557,008	\$61,495,006	\$63,987,717
3.	Provide heat benefits to eligible households.	138,000	137,622	140,000	152,048
3.	Provide electric benefits to eligible households.	124,000	124,104	126,000	137,490
3.	Weatherize eligible households.	8,520	7,992	9,000	8,831
3.	Develop/implement revised weatherization measures for 1-4 unit buildings, mobile homes and multifamily buildings.	Determine new measures	Measures defined	Implement	Revised measures implemented
3.	Adapt electric energy audit tool for Wisconsin.	Complete modification	Modifications assessed and verified	Implement	Trained and implemented

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
3.	Improve promise of accurate administration, correct service delivery and professional quality of service.	See note ⁴	400 buildings containing 522 living units were inspected	See note ⁴	456 buildings containing 701 living units were inspected
3.	Assess effect on households of service provided.	See note ⁴	5.94 million kWh and 1.45 million therms saved	See note ⁴	7.35 million kWh and 1.6 million therms saved
4.	Timely processing of Food Stamp and Medical Assistance hearings and administrative actions.	Process 95% within required time frames	96% of the cases were processed within required time frames ⁵	Process 95% within required time frames	96% of the cases were processed within required time frames ⁵
4.	Timely processing of Department of Corrections' hearings.	Average time period no longer than 90 days, assuming no more than a 4% caseload increase	Average time period for processing cases was 94.98 days. Assumption of 4% caseload increase limit was violated. Actual caseload increase was 7% (75% more than the 4% growth estimate).	Average time period no longer than 90 days, assuming no more than a 4% caseload increase	Average time period for processing cases was 99.84 days. Assumption of 4% caseload increase limit was violated. Actual caseload increase was 13% (325% more than the 4% growth estimate).
5.	Reduce overall cost of state agency occupancy.	Establish baseline	\$16.25 per rentable square foot	See note ⁶	Data not yet available
5.	Take advantage of building energy efficiencies.	Reduce energy consumption by 5%	174,872 Btu's per gross square foot per year baseline	See note ⁶	Data not yet available

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
5.	Provide cost-effective and pertinent training for building management staff.	Complete 90% of planned training	Divisionwide performance measures were developed during FY06. No data available for FY06 progress. Baseline data is being collected in FY07.	Complete 90% of planned training	Divisionwide performance measures were developed during FY06. No data available for FY06 progress. Baseline data is being collected in FY07.
8.	Conduct audits and compliance reviews of casinos.	Minimum of a yearly basis ⁷	Audits are conducted every 18 months	Minimum of a yearly basis ⁷	Audits are conducted every 18 months
8.	Maintain high-quality vendor investigations.	Issue vendor denials within six weeks of investigator's final report	No denials issued	Issue vendor denials within six weeks of investigator's final report	No denials issued

Note: Based on fiscal year.

¹7,204 vehicles in state fleet on December 31, 2003. Source: Legislative Audit Bureau Evaluation 05-07. Source of Actual 2006 data: department letter to Legislative Audit Bureau.

²Brought 20 agencies on to PTA Web, the enterprise time and leave reporting system. Increased use of E-mail and other electronic media, including obtaining approval to publish the budget books in printed or optical disk formats.

³Brought eight additional agencies on to the PTA Web system. Increased the conversion of check writing from print to electronic disbursements, such that the number of automated clearinghouse (ACH) transactions was 237,725 higher than the previous year.

⁴The historical approach to program improvement involved training programs for local agency staff, direct technical assistance to local agencies (sometimes by a subcontractor and sometimes by bureau staff), and monitoring of local agencies. During this period monitoring and some technical assistance to weatherization agencies were provided by regionally-stationed staff, and the intent was to visit each weatherization agency each year. Monitoring, technical assistance and training for energy assistance agencies were provided by bureau staff, and the intent was to visit about one out of three agencies each year.

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

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

⁵This metric includes the entire process, including the performance of other state and county agencies.

⁶The goal for this measure is set annually.

⁷While the goal was originally an annual audit, the Legislative Audit Bureau has recommended an audit at least every three years. The frequency of audits conducted by the Division of Gaming has been every 18 months. Future goals will be revised to comply with the Legislative Audit Bureau recommendations; however, the 18-month cycle will be maintained if caseloads allow.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Optimize utilization based on a modified fleet.	N/A	6,200 vehicles in fleet ¹	6,200 vehicles in fleet ¹
1.	Simplify budget and accounting processes.	Identify two savings opportunities	Identify two savings opportunities	Identify two savings opportunities
1.	Savings resulting from reduction in the Division of Enterprise Technology service rates. ²	Rate reductions resulting in \$15 million savings	Rate reductions resulting in \$15 million savings	Rate reductions resulting in \$15 million savings
3.	Improve business and residential energy efficiency and participation. ³ Kilowatt-hours saved Kilowatts saved Therms saved	 198,676,175 30,317 7,885,212		
3.	Reduce major air pollutant emissions. ³ Nitrogen oxide Sulfur dioxide Carbon dioxide Mercury	 566 tons 1,212 tons 266,262 tons 9.72 lbs		
3.	Enhance economic development. ³ Jobs created Disposable income increase Business sales increase	 886 \$15,457,006 \$64,569,757		
3.	Provide heat benefits to eligible households.	143,000	143,000	145,000
3.	Provide electric benefits to eligible households.	129,000	129,000	130,000
3.	Weatherize eligible households.	9,350	9,350	9,350
3.	Develop/implement revised weatherization measures for 1-4 unit buildings, mobile homes and multifamily buildings.	Assess	Continue implementation review and revise as needed	Completed
3.	Adapt electric energy audit tool for Wisconsin.	Assess	Continue implementation review and revise as needed	Completed

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
3.	Improve promise of accurate administration, correct service delivery and professional quality of service.	See note ⁴	750 unit reviews and 35 administrative reviews	800 unit reviews and 45 administrative reviews
3.	Assess effect on households of service provided.	See note ⁴	6 million kWh saved and 1.5 million therms saved	6.2 million kWh saved and 1.7 million therms saved
3.	Non-Energy benefits. ⁵	N/A	\$7 million	\$7.2 million
4.	Timely processing of Food Stamp and Medical Assistance hearings and administrative actions.	Process 97% of cases within required time frames ⁶	Process 97% of cases within required time frames ⁶	Process 97% of cases within required time frames ⁶
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 9 days of completion of the hearing	Issue a written decision within average of 9 days of completion of the hearing	Issue a written decision within average of 9 days of completion of the hearing
5.	Reduce overall cost of state agency occupancy.	Goal set annually	Goal set annually	Goal set annually
5.	Take advantage of building energy efficiencies.	Reduce energy consumption by 5% from FY05 levels	Reduce energy consumption by 10% from FY05 levels	Reduce energy consumption by 15% from FY05 levels
5.	Provide cost-effective and pertinent training to all Division of State Facilities staff.	40 hours of training per person per year	40 hours of training per person per year	40 hours of training per person per year
8.	Conduct audits and compliance reviews of casinos.	Every 3 years	Every 3 years	Every 3 years
8.	Maintain high-quality vendor investigations. ⁷	Develop measure and baseline performance	Establish performance target	Establish performance target

Note: Based on fiscal year.

¹The number may be higher on any one date and include vehicles prepared and waiting for auction.

²This is a new measure to address Division of Enterprise Technology services. FY06 rates for services will serve as the baseline to determine savings due to rate reductions.

³With the passage of 2005 Wisconsin Act 141, activities related to the Focus on Energy program will be moved to the Public Service Commission effective July 1, 2007. These program goals, therefore, will no longer be applicable to the Division of Energy.

⁴The historical approach to program improvement involved training programs for local agency staff, direct technical assistance to local agencies (sometimes by a subcontractor and sometimes by bureau staff), and monitoring of local agencies. During this period monitoring and some technical assistance to weatherization agencies were provided by regionally-stationed staff, and the intent was to visit each weatherization agency

each year. Monitoring, technical assistance and training for energy assistance agencies were provided by bureau staff, and the intent was to visit about one out of three agencies each year.

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

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

⁵New performance measure. Public benefits spending results in a number of impacts on the economy such as the creation of new jobs, increases in Wisconsin business sales and an increase in household income. There are also environmental benefits such as reduction of emissions from home heating and from power plants which help offset the negative impacts on health, natural resources and capital investments. There are also reduced bad debt write-offs by utilities, fewer utility disconnections and reconnections. These factors are measured by the program's evaluator and an estimated dollar value is given to these non-energy benefits.

⁶Only the Division of Hearings and Appeals portion of the process will be measured.

⁷After reviewing the performance measures as part of an overall strategic performance management initiative, the Division of Gaming is removing the denial time period performance measure because it is not a useful indicator of the quality or integrity of the investigations. Staff will develop a more appropriate measure and begin to monitor data and performance during the 2007-09 biennium.

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Enterprise Attorney Consolidation
2. Attorney Consolidation
3. Office of the Wisconsin Covenant
4. Integrated Business Information System (IBIS)
5. Efficiency Lapse
6. Asset Sales
7. Crime Reduction Measures for Milwaukee
8. Bureau of Criminal Justice Research
9. Indigent Civil Legal Services
10. Office of Justice Assistance State Administration
11. Youth Diversion Program Transfer
12. Eliminate Digital Recording of Custodial Interrogations Program
13. Penalty Surcharge Reestimate
14. State Office Ownership and Operations
15. Wisconsin Council on Developmental Disabilities
16. Division of Enterprise Technology Reestimate
17. District Attorney Information Technology
18. National and Community Services Board Support
19. Implementation of 2005 Wisconsin Act 141
20. Records Management and Privacy Protection Position
21. Hearings and Appeals Cost of Business Increase
22. Receipt of Tribal Gaming Revenues
23. Tribal Gaming Background Investigations
24. Land Appropriation Reestimate
25. Risk Management Claims Reestimate
26. Telecommunications – Technical Correction
27. Transfer Telecommunications Staff
28. Position Realignment
29. Service Award Program Reestimate
30. Wiring Loan Reestimate
31. Pension Obligation Bonds
32. Debt Service Reestimate
33. Restore Power Plant Positions
34. Standard Budget Adjustments

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

	ACTUAL FY06	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY07	AGENCY REQUEST FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$12,816.1	\$210,529.1	\$209,670.9	\$219,474.7	\$210,671.5	\$222,360.6
State Operations	9,893.3	201,313.9	201,718.9	211,379.9	202,961.9	213,010.9
Local Assistance	1,532.7	7,622.4	6,309.8	6,309.8	5,437.4	6,934.7
Aids to Ind. & Org.	1,390.1	1,592.8	1,642.2	1,785.0	2,272.2	2,415.0
FEDERAL REVENUE (1)	158,774.1	166,128.6	166,820.8	166,069.9	168,285.4	167,530.6
State Operations	10,330.4	11,378.5	12,022.7	11,416.9	13,487.3	12,877.6
Local Assistance	144,331.8	150,921.4	151,015.0	150,869.9	151,015.0	150,869.9
Aids to Ind. & Org.	4,111.9	3,828.7	3,783.1	3,783.1	3,783.1	3,783.1
PROGRAM REVENUE (2)	298,724.9	321,002.6	324,383.4	325,440.7	342,063.5	365,253.5
State Operations	272,000.3	308,997.6	312,378.4	313,435.7	329,687.3	352,836.3
Local Assistance	13,538.1	2,005.0	2,005.0	2,005.0	1,255.0	1,255.0
Aids to Ind. & Org.	13,186.5	10,000.0	10,000.0	10,000.0	11,121.2	11,162.2
SEGREGATED REVENUE (3)	123,333.1	68,083.3	67,956.6	67,956.6	51,456.6	51,456.6
State Operations	3,128.5	13,981.1	13,848.6	13,848.6	13,848.6	13,848.6
Local Assistance	6,352.3	11,334.9	11,340.7	11,340.7	11,340.7	11,340.7
Aids to Ind. & Org.	113,852.3	42,767.3	42,767.3	42,767.3	26,267.3	26,267.3
TOTALS-ANNUAL	593,648.2	765,743.6	768,831.7	778,941.9	772,477.0	806,601.3
State Operations	295,352.5	535,671.1	539,968.6	550,081.1	559,985.1	592,573.4
Local Assistance	165,754.9	171,883.7	170,670.5	170,525.4	169,048.1	170,400.3
Aids to Ind. & Org.	132,540.8	58,188.8	58,192.6	58,335.4	43,443.8	43,627.6

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

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

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

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

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY07	FY08	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	93.86	91.39	91.39	91.39	101.39	99.39
FEDERAL REVENUE (1)	90.51	65.98	65.98	61.98	62.86	58.86
State Operations	79.51	61.98	61.98	57.98	58.86	54.86
Local Assistance	7.00					
Aids to Ind. & Org.	4.00	4.00	4.00	4.00	4.00	4.00
PROGRAM REVENUE (2)	809.96	836.71	836.71	836.71	840.26	969.16
State Operations	809.96	836.71	836.71	836.71	839.21	968.11
Aids to Ind. & Org.					1.05	1.05
SEGREGATED REVENUE (3)	15.10	13.60	13.60	13.60	25.95	24.95
State Operations	14.10	12.60	12.60	12.60	24.95	23.95
Local Assistance	1.00	1.00	1.00	1.00	1.00	1.00
TOTALS-ANNUAL	1,009.43	1,007.68	1,007.68	1,003.68	1,030.46	1,152.36
State Operations	997.43	1,002.68	1,002.68	998.68	1,024.41	1,146.31
Local Assistance	8.00	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	4.00	4.00	4.00	4.00	5.05	5.05

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Supervision and management	\$311,216.0	\$515,150.2	\$521,160.1	\$530,764.6	\$537,105.0	\$568,697.7
2. Risk management	24,995.3	35,738.3	31,852.6	32,940.6	31,852.6	32,940.6
3. Utility public benefits and air quality improvement	111,818.3	49,782.3	49,608.6	49,608.6	33,108.6	33,108.6
4. Attached divisions and other bodies	32,166.1	44,249.5	43,162.3	43,173.8	41,051.5	41,200.3
5. Facilities management	57,234.4	56,091.8	57,535.8	57,535.8	60,688.7	60,792.3
6. Office of justice assistance	52,858.6	60,857.1	61,580.4	61,017.3	64,738.7	65,960.6
8. Division of gaming	3,359.5	3,874.4	3,931.9	3,901.2	3,931.9	3,901.2
TOTALS	593,648.2	765,743.6	768,831.7	778,941.9	772,477.0	806,601.3

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Supervision and management	661.03	661.78	659.78	650.43	774.33
2. Risk management	18.00	17.00	17.00	17.00	17.00
3. Utility public benefits and air quality improvement	7.50	6.00	6.00	18.35	18.35
4. Attached divisions and other bodies	65.00	63.00	63.00	74.75	74.75
5. Facilities management	187.55	206.55	206.55	206.55	206.55
6. Office of justice assistance	36.00	19.00	17.00	29.03	27.03
8. Division of gaming	34.35	34.35	34.35	34.35	34.35
TOTALS	1,009.43	1,007.68	1,003.68	1,030.46	1,152.36

(4) All positions are State Operations unless otherwise specified

1. Enterprise Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	16,132,200	128.90
TOTAL	0	0.00	0	0.00	0	0.00	16,132,200	128.90

The Governor recommends improving the provision of state legal services by consolidating 142.9 FTE attorney and legal support staff positions including 4.0 FTE positions from within the department, into a new Division of Legal Services under the secretary on July 1, 2008. Approximately thirty days after the consolidation, 14.0 FTE positions will be eliminated. The secretary will determine the assignment of attorneys to individual agencies. In addition, the Governor recommends creating 1.0 FTE unclassified position to act as division administrator of the new Division of Legal Services.

2. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-2.00
SEG-O	0	0.00	0	0.00	0	0.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	-3.00

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary on July 1, 2008. The secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 4.0 FTE positions to the department's new Division of Legal Services. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services. In addition, 1.0 FTE unclassified position is created to provide general counsel services. See Item #1.

3. Office of the Wisconsin Covenant

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	430,200	2.00	430,200	2.00
TOTAL	0	0.00	0	0.00	430,200	2.00	430,200	2.00

The Governor recommends providing funding and position authority to establish an Office of the Wisconsin Covenant. The office will coordinate the design and implementation of the Wisconsin Covenant program, which promotes attendance at nonprofit institutions of postsecondary education in the state. The Governor further recommends providing grants to school districts for administrators and faculty attending character education training. See Higher Educational Aids Board, Item #1.

4. Integrated Business Information System (IBIS)

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	9,062,900	0.00	10,594,500	0.00
TOTAL	0	0.00	0	0.00	9,062,900	0.00	10,594,500	0.00

The Governor recommends creating a program revenue appropriation for the receipt and payment of funds to implement and operate the state's Integrated Business Information System (IBIS). No new funding will be allocated for the system, rather, agencies will invest base resources to pay for the system's development. The Governor further recommends creating one PR and one SEG supplemental appropriation to supplement agency expenditure authority related to IBIS.

5. Efficiency Lapse

The Governor recommends transferring \$40 million to the general fund in each year of the biennium to account for ongoing efficiency efforts in the agencies.

6. Asset Sales

The Governor recommends transferring \$30 million to the general fund in FY08 from the sale of certain state assets.

7. Crime Reduction Measures for Milwaukee

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,275,000	0.00	1,750,000	0.00
TOTAL	0	0.00	0	0.00	1,275,000	0.00	1,750,000	0.00

The Governor recommends increasing funding to support several efforts with the goal of reducing crime and the recidivism of ex-offenders in Milwaukee. These programs include alternative treatment and diversion of cases involving defendants with alcohol and other drug abuse problems; providing better information for judges prior to sentencing; funding for the Milwaukee County District Attorney's office to improve case management processes; and funding for additional law enforcement officers in the city of Milwaukee. As part of this initiative, the Governor further recommends providing funding for transitional jobs through Project New Hope. See Department of Corrections, Item #3.

8. Bureau of Criminal Justice Research

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-134,400	-2.00	-269,300	-2.00	775,000	6.00	1,038,800	6.00
TOTAL	-134,400	-2.00	-269,300	-2.00	775,000	6.00	1,038,800	6.00

The Governor recommends providing funding and position authority and reallocating funding and positions from the Sentencing Commission to create a Bureau of Criminal Justice Research in the Office of Justice Assistance. The bureau will provide information support and statistical analysis and be the central information clearinghouse for the criminal justice system in the state, including publication of information on sentencing practices in the state.

9. Indigent Civil Legal Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	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 creating a grant program administered by the Office of Justice Assistance and allocated to the Wisconsin Trust Account Foundation, Inc., to provide funding for civil legal services to indigent individuals. The grants may only be used to assist Wisconsin Works (W-2) participants with medical claims, develop discharge plans for mentally ill inmates, coordinate insurance benefits for Medical Assistance recipients, provide ancillary services to juvenile offenders, obtain child support and act as a guardian ad litem in cases with the Bureau of Milwaukee Child Welfare.

10. Office of Justice Assistance State Administration

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	139,400	1.53	135,500	1.53	139,400	1.53	135,500	1.53
PR-F	-139,400	-1.53	-135,500	-1.53	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	139,400	1.53	135,500	1.53

The Governor recommends increasing funding and position authority for the Office of Justice Assistance to provide administrative support to state criminal justice programs.

11. Youth Diversion Program Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	380,000	0.00	380,000	0.00
PR-S	0	0.00	0	0.00	1,119,700	0.50	1,119,700	0.50
TOTAL	0	0.00	0	0.00	1,499,700	0.50	1,499,700	0.50

The Governor recommends transferring the Youth Diversion program from the Department of Corrections to the Office of Justice Assistance. Counties will benefit from the experience of the Office of Justice Assistance in administering grants and allow them to take a more comprehensive approach to delinquency prevention and intervention. See Department of Corrections, Item #15.

12. Eliminate Digital Recording of Custodial Interrogations Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-750,000	0.00	-750,000	0.00
TOTAL	0	0.00	0	0.00	-750,000	0.00	-750,000	0.00

The Governor recommends eliminating the digital recording of custodial interrogations program, which was created in the last session to provide reimbursements to law enforcement agencies for the purchase of and training on video equipment. The office has completed one full round of funding for this program.

13. Penalty Surcharge Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-50,100	0.00	0	0.00
TOTAL	0	0.00	0	0.00	-50,100	0.00	0	0.00

The Governor recommends adjusting the distribution of revenue from the penalty surcharge administered by the Department of Justice to reflect current projections. See Department of Justice, Item #9.

14. State Office Ownership and Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	105,600	0.00	134,900	0.00
PR-S	0	0.00	0	0.00	2,405,300	0.00	2,952,500	0.00
TOTAL	0	0.00	0	0.00	2,510,900	0.00	3,087,400	0.00

The Governor recommends increasing expenditure authority for the ongoing costs of owning and operating state office facilities.

15. Wisconsin Council on Developmental Disabilities

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,000	0.00	15,000	0.00
PR-F	0	0.00	0	0.00	1,268,200	7.75	1,268,200	7.75
TOTAL	0	0.00	0	0.00	1,283,200	7.75	1,283,200	7.75

The Governor recommends transferring the Wisconsin Council on Developmental Disabilities to the department from the Department of Health and Family Services. See Department of Health and Family Services, Item #73.

16. Division of Enterprise Technology Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	4,952,200	0.00	9,002,700	0.00
TOTAL	0	0.00	0	0.00	4,952,200	0.00	9,002,700	0.00

The Governor recommends adjusting expenditure authority for postal rate increases and costs associated with normal increases in the usage of mainframe services.

17. District Attorney Information Technology

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,714,400	0.00	1,974,400	0.00
PR-S	0	0.00	0	0.00	-13,900	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,700,500	0.00	1,974,400	0.00

The Governor recommends increasing funding for informational technology support of the case management system utilized by the District Attorney's offices across the state and to facilitate the inclusion of Milwaukee County. The Governor further recommends adjusting the distribution of revenue from the penalty surcharge administered by the Department of Justice to reflect current projections. See Department of Justice, Item #9.

18. National and Community Services Board Support

The Governor recommends that the department annually determine the state match for the National and Community Services Board required for federal funding and allocate the amount equally between the department and the Department of Health and Family Services, Department of Public Instruction, and Department of Workforce Development.

19. Implementation of 2005 Wisconsin Act 141

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	57,000	-12.40	57,000	-12.40
PR-O	0	0.00	0	0.00	-71,100	-1.00	-71,100	-1.00
PR-S	0	0.00	0	0.00	67,300	1.05	67,300	1.05
SEG-O	0	0.00	0	0.00	-16,500,000	12.35	-16,500,000	12.35
TOTAL	0	0.00	0	0.00	-16,446,800	0.00	-16,446,800	0.00

The Governor recommends reorganizing the department's Division of Energy to better reflect the division's duties and responsibilities following the implementation of 2005 Wisconsin Act 141. Included in this recommendation is a technical modification (-\$16,500,000 in each year) to the appropriation under s. 20.505 (3)(s) for energy conservation, efficiency and renewable energy grants to reflect the reassignment of responsibilities under Act 141. The Governor further recommends the creation of the Office on Energy Independence, which will coordinate the state's efforts to grow Wisconsin's bio and renewable economies.

20. Records Management and Privacy Protection Position

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	161,100	1.00	161,100	1.00
TOTAL	0	0.00	0	0.00	161,100	1.00	161,100	1.00

The Governor recommends creating an unclassified position attached to the secretary's office to provide general support on records management, privacy protection and contract management issues.

21. Hearings and Appeals Cost of Business Increase

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PR-S	40,000	0.00	40,000	0.00	240,000	2.00	240,000	2.00
TOTAL	50,000	0.00	50,000	0.00	250,000	2.00	250,000	2.00

The Governor recommends increasing funding and position authority to provide support for the increased caseload from the Department of Corrections.

22. Receipt of Tribal Gaming Revenues

The Governor recommends crediting to the department's tribal gaming appropriation under s. 20.505(8)(hm) \$28,628,700 in FY08 and \$28,693,800 in FY09 of revenues for the continuation of existing projects and funding of new initiatives. The Governor also recommends funding the following new initiatives with revenues paid to the state under gaming compacts negotiated between the Governor and Wisconsin's American Indian tribes. The Governor further recommends depositing \$47,245,600 in FY08 and \$51,114,600 in FY09 of estimated tribal gaming revenues to the general fund.

New Allocation	<u>FY08</u>	<u>FY09</u>
Tourism and Environmental Protection		
1. Storage Facility – Provide funding for the Historical Society storage facility project. See Historical Society, Item #1.	\$62,900	\$127,600
2. Veterans Benefits – Provide additional funding to the Department of Veterans Affairs to assist American Indians in obtaining state and federal benefits. See Department of Veterans Affairs, Item #22.	<u>\$22,000</u>	<u>\$22,000</u>
Total New Allocations	\$84,900	\$149,600
Existing Base Projects	<u>\$28,543,800</u>	<u>\$28,544,200</u>
Total Allocations	\$28,628,700	\$28,693,800

23. Tribal Gaming Background Investigations

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-91,800	0.00	-122,500	0.00	-91,800	0.00	-122,500	0.00
TOTAL	-91,800	0.00	-122,500	0.00	-91,800	0.00	-122,500	0.00

The Governor recommends reallocating 2.0 FTE positions within the Division of Gaming to conduct required background checks on vendors doing business with tribal casinos.

24. Land Appropriation Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,801,600	0.00	2,801,600	0.00	2,801,600	0.00	2,801,600	0.00
TOTAL	2,801,600	0.00	2,801,600	0.00	2,801,600	0.00	2,801,600	0.00

The Governor recommends increasing expenditure authority for comprehensive planning grants (\$2 million in each year) and Land Information Grants (\$801,600 in each year).

25. Risk Management Claims Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-3,882,000	0.00	-2,794,000	0.00	-3,882,000	0.00	-2,794,000	0.00
TOTAL	-3,882,000	0.00	-2,794,000	0.00	-3,882,000	0.00	-2,794,000	0.00

The Governor recommends adjusting expenditure authority for risk management programs: (a) property insurance (\$91,000 in FY08 and \$229,000 in FY09); (b) liability insurance (-\$3,370,000 in FY08 and -\$3,170,000 in FY09); and (c) worker's compensation insurance (-\$603,000 in FY08 and \$147,000 in FY09).

26. Telecommunications – Technical Correction

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,458,000	0.00	2,458,000	0.00	2,458,000	0.00	2,458,000	0.00
PR-S	-2,458,000	0.00	-2,458,000	0.00	-2,458,000	0.00	-2,458,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure authority to correctly reflect changes enacted under 2005 Wisconsin Act 25.

27. Transfer Telecommunications Staff

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	562,800	5.00	562,800	5.00	562,800	5.00	562,800	5.00
PR-S	-562,800	-5.00	-562,800	-5.00	-562,800	-5.00	-562,800	-5.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring expenditure and position authority between two appropriations as a technical modification to the department's base budget.

28. Position Realignment

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	-2.00	0	-2.00	0	-2.00	0	-2.00
PR-O	-449,700	-4.55	-449,700	-4.55	-449,700	-4.55	-449,700	-4.55
PR-S	1,254,100	8.05	1,254,100	8.05	1,254,100	8.05	1,254,100	8.05
SEG-O	-162,900	-1.50	-162,900	-1.50	-162,900	-1.50	-162,900	-1.50
TOTAL	641,500	0.00	641,500	0.00	641,500	0.00	641,500	0.00

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

29. Service Award Program Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	49,400	0.00	192,200	0.00	49,400	0.00	192,200	0.00
TOTAL	49,400	0.00	192,200	0.00	49,400	0.00	192,200	0.00

The Governor recommends reestimating the Service Award Program sum sufficient appropriation to reflect anticipated state match requirements.

30. Wiring Loan Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,312,600	0.00	-1,312,600	0.00	-1,312,600	0.00	-1,312,600	0.00
TOTAL	-1,312,600	0.00	-1,312,600	0.00	-1,312,600	0.00	-1,312,600	0.00

The Governor recommends reducing the Technology for Educational Achievement (TEACH) debt service appropriations to reflect the fact that 2005 Wisconsin Act 25 deleted authorization for issuance of any new loans.

31. Pension Obligation Bonds

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	9,796,200	0.00	0	0.00	9,796,200	0.00
TOTAL	0	0.00	9,796,200	0.00	0	0.00	9,796,200	0.00

The Governor recommends increasing funding for payments for pension obligation bonds.

32. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,009,000	0.00	-1,997,400	0.00
PR-O	0	0.00	0	0.00	-1,751,900	0.00	-1,746,800	0.00
PR-S	0	0.00	0	0.00	528,600	0.00	41,400	0.00
TOTAL	0	0.00	0	0.00	-3,232,300	0.00	-3,702,800	0.00

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

33. Restore Power Plant Positions

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	23.25	0	23.25	0	23.25	0	23.25
TOTAL	0	23.25	0	23.25	0	23.25	0	23.25

The Governor recommends restoring position authority needed for continued operation of state-owned power and wastewater treatment plants.

34. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	390,000	0.00	393,600	0.00	390,000	0.00	393,600	0.00
PR-F	831,600	-23.00	76,800	-27.00	831,600	-23.00	76,800	-27.00
PR-O	271,700	0.00	271,700	0.00	271,700	0.00	271,700	0.00
PR-S	3,436,900	0.00	3,436,900	0.00	3,436,900	0.00	3,436,900	0.00
SEG-O	36,200	0.00	36,200	0.00	36,200	0.00	36,200	0.00
TOTAL	4,966,400	-23.00	4,215,200	-27.00	4,966,400	-23.00	4,215,200	-27.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,148,600 in each year); (b) removal of noncontinuing elements from the base (-\$857,000 and -23.0 FTE positions in FY08 and -\$1,611,800 and -27.0 FTE positions in FY09); (c) full funding of continuing position salaries and fringe benefits (\$6,372,100 in each year); (d) reclassifications and semiautomatic pay progression (\$28,400 in FY08 and \$32,000 in FY09); (e) overtime (\$543,300 in each year); and (f) night and weekend differential pay (\$28,200 in each year).