

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	386,183,300	396,981,100	2.8	406,344,400	2.4
PR-F	166,329,300	116,585,900	-29.9	69,408,100	-40.5
PR-O	34,987,500	37,771,000	8.0	39,189,200	3.8
PR-S	313,650,800	309,790,300	-1.2	313,951,600	1.3
SEG-O	51,491,700	34,811,800	-32.4	18,155,000	-47.8
TOTAL	952,642,600	895,940,100	-6.0	847,048,300	-5.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	91.86	89.46	-2.40	89.46	0.00
PR-F	83.01	46.61	-36.40	43.61	-3.00
PR-O	69.05	74.05	5.00	74.05	0.00
PR-S	775.16	773.66	-1.50	773.66	0.00
SEG-O	13.60	7.60	-6.00	7.60	0.00
TOTAL	1,032.68	991.38	-41.30	988.38	-3.00

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Supervision and Management; Land Information Board

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

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

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

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

Objective/Activity: Simplify budget and accounting processes.

Goal: Improve support services provided to local and tribal governments, nonprofit groups, and agencies for land information, comprehensive planning, coastal management, and management assistance grants; and technical assistance and support for municipal boundary modifications, incorporations and land subdivision review.

Objective/Activity: Undertake initiatives to increase technical assistance and financial grants to help program customers.

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

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

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

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

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 Heating Energy Assistance Program and Low-Income Assistance funds.

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

Program 4: Attached Divisions and Other Bodies

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

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

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

Program 5: Facilities Management

Goal: 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**2007 AND 2008 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Optimize utilization based on a modified fleet.	N/A	6,247 vehicles in fleet	6,200 vehicles in fleet	6,220 vehicles in fleet
1.	Simplify budget and accounting processes.	Identify two savings opportunities	Goal met ¹	Identify two savings opportunities	Goal met ²
1.	Savings resulting from reduction in the Division of Enterprise Technology service rates.	Rate reductions resulting in \$15 million savings	\$11,268,391 savings	Rate reductions resulting in \$15 million savings	\$15,116,227 savings
3.	Provide heat benefits to eligible households.	143,000	145,843	143,000	155,128
3.	Provide electric benefits to eligible households.	129,000	132,772	129,000	141,536
3.	Weatherize eligible households.	9,350	9,223	9,350	9,933
3.	Develop/implement revised weatherization measures for 1-4 unit buildings, mobile homes and multifamily buildings.	Assess	Assessed	Continue implementation review and revise as needed	Assessed and partial implementation
3.	Adapt electronic energy audit tool for Wisconsin.	Assess	Assessed	Continue implementation review and revise as needed	Partial implementation

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
3.	Improve promise of accurate administration, correct service delivery and professional quality of service.	N/A	N/A	750 unit reviews, 35 administrative reviews	1,032 unit reviews, 38 administrative reviews
3.	Assess effect on households of service provided.	N/A	N/A	6 million kWh saved and 1.5 million therms saved	Est. 16.465 million kWh saved and 2.6 million therms saved
3.	Non-Energy benefits.	N/A	N/A	\$7 million	Est. \$7.3 million
4.	Timely processing of Food Stamp and Medical Assistance hearings and administrative actions. ³	Process 97% of cases within required time frames	99%	Process 97% of cases within required time frames	99%
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 9 days of completion of the hearing	8.5 days	Issue a written decision within average of 9 days of completion of the hearing	9 days
5.	Reduce overall cost of state agency occupancy.	Goal set annually	FY07 Goal: TCO data baseline – 100% of data completed	Goal set annually	Compiling data for FY08; due December 2008
5.	Take advantage of building energy efficiencies.	Reduce energy consumption by 5% from FY05 levels	Achieved 16% reduction from FY05 levels	Reduce energy consumption by 10% from FY05 levels	Compiling data for FY08; due December 2008
5.	Provide cost-effective and pertinent training to all Division of State Facilities staff.	40 hours of training per person per year	88% of staff met training plans	40 hours of training per person per year	70% of staff met training plans
8.	Conduct audits and compliance reviews of casinos.	Every 3 years	Compliance audits conducted every 18 months; financial audits conducted every year	Every 3 years	Compliance audits conducted every 18 months; financial audits conducted every year
8.	Maintain high-quality vendor investigations.	Develop measure and baseline performance	Backlog of pending apps reduced from 40 to 26	Establish performance target	Backlog of pending apps reduced from 40 to 6

Note: Based on fiscal year.

¹Brought three agencies on to PTA Web, the enterprise time and leave reporting system. Increased the conversion of manual receipt processing (e.g., mail or telephone orders) to automated receipting (e.g., lockbox and ePayments) by 88,509 receipts.

²Brought six agencies on to the PTA Web system. Increased the conversion of manual receipt processing to automated receipting (e.g., lockbox and ePayments) by 255,663 receipts. Completed a project to replace a paper form with an E-form for personnel management information system (PMIS) file maintenance. Launched a project to create a Web interface for payroll adjustments, which will eliminate seven paper forms and related manual processing, as well as reduce errors.

³Only the Division of Hearings and Appeals portion of the process will be measured.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Optimize utilization based on a modified fleet.	6,200 vehicles in fleet	6,179 vehicles in fleet	6,179 vehicles in fleet
1.	Simplify budget and accounting processes.	Identify two savings opportunities	Identify two saving opportunities	Identify two saving opportunities
1.	Server consolidation project		Complete by end of FY10	
1.	E-mail consolidation project	Complete in FY09		
1.	Effectiveness of efforts to recruit and retain target group members to further diversify the department's work force.	Implement action items in department affirmative action plan	Receive applications from women and racial/ethnic minorities equal to or higher than the available labor force for that job group for at least 50% of annual posted jobs; increase target group percentages; and increase diversity awareness and retention of qualified employees	Receive applications from women and racial/ethnic minorities equal to or higher than the available labor force for that job group for at least 50% of annual posted jobs; increase target group percentages; and increase diversity awareness and retention of qualified employees

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Effectiveness of strategies to address critical hiring positions and ensure knowledge transfer when employees leave the department.	Implement action items in department work force plan	Develop a comprehensive recruitment program; create a multifaceted training and education program; establish strategies to retain key staff, specialized skills and institutional knowledge; utilize short-term alternatives during work force transition; and evaluate organization and processes	Develop a comprehensive recruitment program; create a multifaceted training and education program; establish strategies to retain key staff, specialized skills and institutional knowledge; utilize short-term alternatives during work force transition; and evaluate organization and processes
3.	Provide heat benefits to eligible households.	162,000	165,000	165,000
3.	Provide electric benefits to eligible households.	146,000	148,500	148,500
3.	Weatherize eligible households.	7,980	7,700	7,650
3.	Develop/implement revised weatherization measures for 1-4 unit buildings, mobile homes and multifamily buildings.	Completed	Evaluate	Adjust and reimplement
3.	Adapt electric energy audit tool for Wisconsin.	Completed	Evaluate	Adjust and reimplement
3.	Improve promise of accurate administration, correct service delivery and professional quality of service.	700 unit reviews and 45 administrative reviews	700 unit reviews and 48 administrative reviews	700 unit reviews and 48 administrative reviews
3.	Assess effect on households of service provided.	6.2 million kWh saved and 1.7 million therms saved	6.2 million kWh saved and 1.7 million therms saved	6.2 million kWh saved and 1.7 million therms saved
4.	Timely processing of Food Stamp and Medical Assistance hearings and administrative actions. ¹	Process 97% of cases within required time frames	Process 97% of cases within required time frames	Process 97% of cases within required time frames
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 10 days of completion of the hearing	Issue a written decision within average of 10 days of completion of the hearing	Issue a written decision within average of 10 days of completion of the hearing

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
5.	Reduce overall cost of state agency occupancy.	Goal set annually; developing baseline data	5% reduction target over FY2010-11 biennium	5% reduction target over FY2010-11 biennium
5.	Take advantage of building energy efficiencies.	Reduce energy consumption by 15% from FY05 levels, consistent with Exec Order 145	Reduce energy consumption by 20% from FY05 levels, consistent with Exec Order 145	Purchase 20% of total amount annual electricity from renewable sources, consistent with 2005 WI Act 141
5.	Provide cost-effective and pertinent training to all Division of State Facilities staff.	100% of staff fulfill their training plans	100% of staff fulfill their training plans	100% of staff fulfill their training plans
8.	Conduct audits and compliance reviews of casinos.	Every 3 years	Once every 18 months	Once every 18 months
8.	Maintain high-quality vendor investigations.	Establish performance target	Complete all investigations within 120 days	Complete all investigations within 120 days

Note: Based on fiscal year.

¹Only the Division of Hearings and Appeals portion of the process will be measured.

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

1. Enterprise Lapse and Efficiencies
2. Budget Management Modifications
3. Enterprise Consolidation Authority
4. Enterprise Attorney Reorganization
5. Government Efficiency Measures
6. Across-the-Board 1 Percent Reductions
7. Additional GPR Reductions
8. Division of Energy Services Transfer
9. Indigent Civil Legal Services
10. Transfer of Municipal Service Payments Function
11. Transfer of Coastal Management
12. State Criminal Justice Support
13. Criminal Justice Support for Milwaukee County
14. District Attorney Information Technology
15. Treatment Alternatives and Diversion Program Funding
16. Statewide Interoperable Communications System
17. Division of Enterprise Technology Help Desk Position Transfer
18. Van Pool Program
19. TEACH Flexibility
20. Administrative Law Judge Function Transfer
21. Tribal Gaming Estimate
22. Support to the Office of the Wisconsin Covenant
23. Risk Management Claims Reestimate
24. Division of State Facilities Cost of Business
25. Tobacco Obligations Reestimate
26. Pension Obligation Bonds
27. Elimination of Appropriation
28. Penalty Surcharge Reestimate
29. Attorney Reorganization
30. Debt Service Reestimate
31. Standard Budget Adjustments

ITEMS NOT APPROVED

32. Waste Facility Siting Board Increase

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

	ACTUAL FY08	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY09	AGENCY REQUEST		FY10	FY11
			FY10	FY11		
GENERAL PURPOSE REVENUE	\$110,086.8	\$386,183.3	\$386,450.9	\$386,454.4	\$396,981.1	\$406,344.4
State Operations	106,171.2	377,860.5	378,128.1	378,131.6	387,847.5	397,218.6
Local Assistance	1,825.0	5,808.3	5,808.3	5,808.3	6,662.9	6,655.1
Aids to Ind. & Org.	2,090.6	2,514.5	2,514.5	2,514.5	2,470.7	2,470.7
FEDERAL REVENUE (1)	164,876.4	166,329.3	167,147.4	166,833.3	116,585.9	69,408.1
State Operations	9,136.4	12,105.1	12,906.0	12,727.8	7,344.5	5,302.6
Local Assistance	150,917.7	150,869.9	150,887.1	150,751.2	105,887.1	60,751.2
Aids to Ind. & Org.	4,822.3	3,354.3	3,354.3	3,354.3	3,354.3	3,354.3
PROGRAM REVENUE (2)	291,259.8	348,638.3	344,538.3	346,691.0	347,561.3	353,140.8
State Operations	276,740.5	335,438.4	341,338.4	343,491.1	345,210.7	350,790.2
Local Assistance	1,872.6	2,105.0	2,105.0	2,105.0	1,306.5	1,306.5
Aids to Ind. & Org.	12,646.7	11,094.9	1,094.9	1,094.9	1,044.1	1,044.1
SEGREGATED REVENUE (3)	106,161.8	51,491.7	51,652.3	51,652.3	34,811.8	18,155.0
State Operations	3,669.3	13,880.4	14,080.9	14,080.9	7,661.5	1,254.7
Local Assistance	9,847.6	11,344.0	11,304.1	11,304.1	11,190.7	11,190.7
Aids to Ind. & Org.	92,644.9	26,267.3	26,267.3	26,267.3	15,959.6	5,709.6
TOTALS-ANNUAL	672,384.8	952,642.6	949,788.9	951,631.0	895,940.1	847,048.3
State Operations	395,717.4	739,284.4	746,453.4	748,431.4	748,064.2	754,566.1
Local Assistance	164,462.9	170,127.2	170,104.5	169,968.6	125,047.2	79,903.5
Aids to Ind. & Org.	112,204.5	43,231.0	33,231.0	33,231.0	22,828.7	12,578.7

(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 FY09		FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	91.86		91.86	91.86	89.46	89.46
FEDERAL REVENUE (1)	83.01		79.01	76.01	46.61	43.61
State Operations	75.71		72.71	70.71	40.31	38.31
Local Assistance	7.30		6.30	5.30	6.30	5.30
PROGRAM REVENUE (2)	844.21		829.21	829.21	847.71	847.71
SEGREGATED REVENUE (3)	13.60		13.60	13.60	7.60	7.60
State Operations	12.60		12.60	12.60	6.60	6.60
Local Assistance	1.00		1.00	1.00	1.00	1.00
TOTALS-ANNUAL	1,032.68		1,013.68	1,010.68	991.38	988.38
State Operations	1,024.38		1,006.38	1,004.38	984.08	982.08
Local Assistance	8.30		7.30	6.30	7.30	6.30

(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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Supervision and management	\$410,193.4	\$716,671.1	\$706,527.2	\$706,495.1	\$666,963.4	\$629,663.1
2. Risk management	29,151.0	32,973.7	35,831.1	36,873.8	35,501.3	36,544.0
3. Utility public benefits and air quality improvement	90,851.5	33,122.5	33,313.6	33,313.6	16,656.8	
4. Attached divisions and other bodies	34,386.7	41,211.8	41,639.8	41,585.0	41,235.5	41,150.8
5. Facilities management	58,449.2	61,457.2	64,407.0	65,517.0	66,916.2	71,247.2
6. Office of justice assistance	46,238.0	63,240.0	63,975.9	63,752.2	64,612.2	64,388.5
8. Division of gaming	3,115.0	3,966.3	4,094.3	4,094.3	4,054.7	4,054.7
TOTALS	672,384.8	952,642.6	949,788.9	951,631.0	895,940.1	847,048.3

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Supervision and management	667.78	650.78	650.78	627.48	627.48
2. Risk management	17.00	17.00	17.00	17.00	17.00
3. Utility public benefits and air quality improvement	6.00	6.00	6.00		
4. Attached divisions and other bodies	68.00	67.00	67.00	68.50	68.50
5. Facilities management	206.55	206.55	206.55	207.05	207.05
6. Office of justice assistance	33.00	32.00	29.00	37.00	34.00
8. Division of gaming	34.35	34.35	34.35	34.35	34.35
TOTALS	1,032.68	1,013.68	1,010.68	991.38	988.38

(4) All positions are State Operations unless otherwise specified

1. Enterprise Lapse and Efficiencies

The Governor recommends authorizing the secretary to lapse or transfer \$160 million from all state agency appropriations to balance the budget. This is in addition to a \$125 million lapse or transfer that is included in the budget adjustment bill. These lapses replace 2007 Wisconsin Act 20 provisions for the 2009-11 biennium. The Governor also recommends continuing the requirement that proceeds from the sale of any non-University of Wisconsin assets be directed to the general fund. The Governor further recommends authorizing the secretary to abolish any position in any executive branch agency if that position has been vacant for more than 12 months and reduce authorized expenditure levels by the amounts of salary and fringe benefits for the vacant positions.

2. Budget Management Modifications

The Governor recommends increasing the revenue shortfall trigger from 0.5 percent to 2 percent of estimated general purpose revenue appropriations. Once this threshold is crossed, the Governor must submit a bill correcting the imbalance between projected revenues and authorized expenditures. The Governor also recommends increasing the amount that the secretary may temporarily reallocate from other funds to the general fund for cash flow purposes from 5 to 10 percent of total general purpose revenue appropriations in a fiscal year.

3. Enterprise Consolidation Authority

The Governor recommends authorizing the secretary to reassign employees among state agencies in order to gain efficiencies through consolidation. Potential consolidations include, but are not limited to, Brownfields Grant Programs, Petroleum Environmental Cleanup Fund Act Programs, food facilities inspection and oversight, Minority Business Enterprise Program, payroll operations, business registration, licensing, call center operations, customer service centers, marketing, housing programs, land management and consumer protection.

4. Enterprise Attorney Reorganization

Source of Funds	Agency Request				Governor's Recommendation			
	FY10 Dollars	FY10 Positions	FY11 Dollars	FY11 Positions	FY10 Dollars	FY10 Positions	FY11 Dollars	FY11 Positions
PR-S	0	0.00	0	0.00	1,426,400	12.00	1,426,400	12.00
TOTAL	0	0.00	0	0.00	1,426,400	12.00	1,426,400	12.00

The Governor recommends improving the provision of state legal services by reorganizing 12.0 FTE attorney and legal support staff positions, including 7.0 FTE positions from within the department and 5.0 FTE vacant positions from state agencies, into a new Division of Legal Services under the secretary on July 1, 2009. The division will focus on contracts and other enterprisewide issues, as needed. The Governor also recommends requiring the secretary to identify and delete up to 13.0 FTE vacant attorney positions by June 30, 2011. The Governor further recommends giving the secretary the authority to review and transfer to the department up to 3.0 FTE vacant attorney or legal services positions by June 30, 2011. The division will be headed by an unclassified division administrator allocated from within existing agency resources.

5. Government Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-43,900	-2.90	-43,900	-2.90
PR-F	0	0.00	0	0.00	-65,900	-0.60	-65,900	-0.60
TOTAL	0	0.00	0	0.00	-109,800	-3.50	-109,800	-3.50

The Governor recommends reducing expenditure and positions authority in the department's state operations and aids appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) requiring the department to contract with the University of Wisconsin, Applied Population Lab for demographics services and deleting 2.5 FTE GPR positions; (b) deleting a deputy division administrator position; (c) allowing Executive Budget documents to only be posted on the department's Internet Web site; (d) repealing the requirement that state agencies complete a base budget review every third biennium; (e) requiring the secretary to review the maintenance staffing at state buildings and reorganize under the department where efficiencies could be gained; (f) deleting the requirement to complete a cost benefit analysis for certain items; (g) authorizing the secretary to develop procedures to permit electronic compliance with auditing, filing and preservation of certain claims to reduce use of paper and costs while maintaining compliance; and (h) rescinding delegation of risk management worker's compensation claims from the Department of Transportation as a government efficiency.

6. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-141,700	0.00	-141,700	0.00
PR-O	0	0.00	0	0.00	-354,200	0.00	-356,700	0.00
PR-S	0	0.00	0	0.00	-2,837,300	0.00	-2,837,300	0.00
SEG-O	0	0.00	0	0.00	-183,700	0.00	-183,700	0.00
TOTAL	0	0.00	0	0.00	-3,516,900	0.00	-3,519,400	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

7. Additional GPR Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-591,700	0.00	-591,700	0.00
TOTAL	0	0.00	0	0.00	-591,700	0.00	-591,700	0.00

The Governor recommends reducing funding by the amounts shown to balance the budget. The Governor also recommends providing the secretary the authority to allocate funds that may be received from federal economic recovery legislation that are intended to stabilize state budgets, as prescribed in that legislation, to offset reductions to agencies.

8. Division of Energy Services Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-46,863,800	-28.80	-93,727,500	-28.80
SEG-O	0	0.00	0	0.00	-16,656,800	-6.00	-33,313,600	-6.00
TOTAL	0	0.00	0	0.00	-63,520,600	-34.80	-127,041,100	-34.80

The Governor recommends transferring the administration of low-income home energy assistance grants, weatherization and public benefits from the department to the Public Service Commission in order to consolidate the state's energy services and maximize expertise and efficiencies. See Public Service Commission, Item #2.

9. Indigent Civil Legal Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,000,000	0.00	-1,000,000	0.00
PR-O	0	0.00	0	0.00	1,000,000	0.00	1,250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00

The Governor recommends increasing the grant program that supports civil legal services for indigent individuals and providing funding from an increase in the justice information fee, a surcharge applied to certain court actions, from \$12 to \$18.

10. Transfer of Municipal Service Payments Function

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-43,200	-0.50	-43,200	-0.50
TOTAL	0	0.00	0	0.00	-43,200	-0.50	-43,200	-0.50

The Governor recommends transferring the municipal service payments function from the department to the Department of Revenue to gain programmatic efficiencies. See Department of Revenue, Item #14 and Shared Revenue and Tax Relief, Item #3.

11. Transfer of Coastal Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-3,631,800	-3.00	-3,631,800	-3.00
TOTAL	0	0.00	0	0.00	-3,631,800	-3.00	-3,631,800	-3.00

The Governor recommends transferring administration of the Coastal Zone Management program from the department to the Department of Natural Resources to consolidate state water programs in one location and to achieve government efficiencies. See Department of Natural Resources, Item #21.

12. State Criminal Justice Support

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	700,000	5.00	700,000	5.00
TOTAL	0	0.00	0	0.00	700,000	5.00	700,000	5.00

The Governor recommends increasing expenditure and position authority to several programs in the Office of Justice Assistance that provide critical support to the criminal justice system and that experienced a loss of federal funding: (a) Statistical Analysis Center (\$150,000 and 1.0 FTE position in each year); (b) a program to address racial disparities in the criminal justice system (\$250,000 and 2.0 FTE positions in each year); (c) Wisconsin Justice Information Sharing (\$150,000 and 1.0 FTE position in each year); and (d) crime data collection (\$150,000 and 1.0 FTE position in each year). The funding is provided through an increase in the justice information fee, a surcharge applied to certain court actions, from \$12 to \$18.

13. Criminal Justice Support for Milwaukee County

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	875,000	0.00	875,000	0.00
TOTAL	0	0.00	0	0.00	875,000	0.00	875,000	0.00

The Governor recommends providing funding to support two programs with the goal of reducing crime and improving the effectiveness of the criminal justice system. The Treatment Alternatives and Diversion program matches offenders with alcohol and other drug abuse problems with treatment and appropriate sentencing options. The Assess, Inform and Measure program provides better information to judges prior to sentencing.

14. District Attorney Information Technology

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,052,200	0.00	1,052,200	0.00
TOTAL	0	0.00	0	0.00	1,052,200	0.00	1,052,200	0.00

The Governor recommends increasing funding for information technology support of the case management system utilized by district attorney's offices across the state.

15. Treatment Alternatives and Diversion Program Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-739,900	0.00	-739,900	0.00
TOTAL	0	0.00	0	0.00	-739,900	0.00	-739,900	0.00

The Governor recommends eliminating the program at the Office of Justice Assistance that provides grants to law enforcement agencies to purchase equipment enabling digital recording of custodial interrogations. The Governor also recommends redirecting the penalty surcharge revenues from this program to the Treatment Alternatives and Diversion program to provide it with an additional source of revenues and adjusting overall program expenditure authority to reflect these changes.

16. Statewide Interoperable Communications System

The Governor recommends creating a program revenue-service appropriation in the Office of Justice Assistance to facilitate use of the statewide interoperable communications system by public safety agencies. The system, built with federal funding, will provide the infrastructure that agencies can utilize to communicate, both during emergencies and on a daily basis, while ensuring communication between agencies.

17. Division of Enterprise Technology Help Desk Position Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-1,299,500	-15.00	-1,299,500	-15.00	-1,299,500	-15.00	-1,299,500	-15.00
TOTAL	-1,299,500	-15.00	-1,299,500	-15.00	-1,299,500	-15.00	-1,299,500	-15.00

The Governor recommends transferring 13.0 FTE Help Desk positions from the department to the Department of Health Services (see Department of Health Services, Item #52) and 2.0 FTE positions to the Department of Children and Families. See Department of Children and Families, Item #21.

18. Van Pool Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	345,000	0.00	399,600	0.00	375,300	0.00	342,600	0.00
PR-S	-345,000	0.00	-399,600	0.00	-375,300	0.00	-342,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends purchasing twelve new vans for the state vanpool program to increase the number of routes due to program demand. The Governor also recommends decreasing the state fleet appropriation to offset the vanpool programmatic increase.

19. TEACH Flexibility

The Governor recommends authorizing the department to transfer expenditure authority between the five TEACH appropriations to better align authority with programmatic needs. The Governor also recommends allowing certain for-profit companies, that meet eligibility requirements, to use BadgerNet lines to broadcast on the Internet school events that it has recorded.

20. Administrative Law Judge Function Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	205,900	1.50	200,900	1.50
TOTAL	0	0.00	0	0.00	205,900	1.50	200,900	1.50

The Governor recommends transferring the administrative law judge function from the Department of Regulation and Licensing and the Department of Agriculture, Trade and Consumer Protection to the department's Division of Hearings and Appeals which currently provides this service to many other state agencies. See Department of Agriculture, Trade and Consumer Protection, Item #14 and Department of Regulation and Licensing, Item #3.

21. Tribal Gaming Estimate

The Governor recommends crediting to the department's tribal gaming appropriation under s. 20.505(8)(hm) \$54,671,300 in FY10 and \$59,306,100 in FY11 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 \$26,574,000 in FY10 and \$31,293,500 in FY11 of estimated tribal gaming revenues to the general fund.

<u>New Programs</u>	<u>FY10</u>	<u>FY11</u>
1. <u>NATOW</u> – Provide funding for the Native American Tourism of Wisconsin initiative that promotes tribal tourism and publishes "Native Wisconsin." See Department of Tourism, Item #4.	\$200,000	\$200,000
2. <u>Elderly Transportation Grants</u> – Provide funding to tribes for elderly transportation grants. See Department of Transportation, Item #6.	\$247,500	\$247,500
3. <u>Revitalization of Tribal Languages</u> – Provide funding for a competitive grant program for school districts or cooperative educational service agencies, to support innovative, effective instruction in American Indian languages. See Department of Public Instruction, Item #27.	<u>\$247,500</u>	<u>\$247,500</u>
Total New Funding	\$695,000	\$695,000
Modified Base Projects	<u>\$27,402,300</u>	<u>\$27,317,600</u>
Total Funding	\$28,097,300	\$28,012,600

22. Support to the Office of the Wisconsin Covenant

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	24,200	0.00	30,700	0.00
TOTAL	0	0.00	0	0.00	24,200	0.00	30,700	0.00

The Governor recommends increasing the administrative support to the Office of the Wisconsin Covenant.

23. Risk Management Claims Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	2,773,200	0.00	3,815,900	0.00	2,773,200	0.00	3,815,900	0.00
TOTAL	2,773,200	0.00	3,815,900	0.00	2,773,200	0.00	3,815,900	0.00

The Governor recommends adjusting expenditure authority for risk management programs: (a) property insurance (\$35,000 in FY10 and \$135,000 in FY11); (b) liability insurance (-\$350,000 in each year); and (c) worker's compensation insurance (\$3,088,200 in FY10 and \$4,030,900 in FY11).

24. Division of State Facilities Cost of Business

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	1,920,000	0.00	3,030,000	0.00	1,728,000	0.00	2,727,000	0.00
TOTAL	1,920,000	0.00	3,030,000	0.00	1,728,000	0.00	2,727,000	0.00

The Governor recommends increasing the department's base budget for fuel and utility costs at department operated facilities.

25. Tobacco Obligations Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-50,604,000	0.00	-53,439,000	0.00
TOTAL	0	0.00	0	0.00	-50,604,000	0.00	-53,439,000	0.00

The Governor recommends adjusting the debt service for tobacco settlement obligations based on debt service reestimates.

26. Pension Obligation Bonds

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	61,936,700	0.00	74,119,700	0.00
TOTAL	0	0.00	0	0.00	61,936,700	0.00	74,119,700	0.00

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

27. Elimination of Appropriation

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-10,000,000	0.00	-10,000,000	0.00	-10,000,000	0.00	-10,000,000	0.00
TOTAL	-10,000,000	0.00	-10,000,000	0.00	-10,000,000	0.00	-10,000,000	0.00

The Governor recommends eliminating an obsolete appropriation.

28. Penalty Surcharge Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-88,400	0.00	-88,400	0.00
TOTAL	0	0.00	0	0.00	-88,400	0.00	-88,400	0.00

The Governor recommends adjusting the distribution of revenue from the penalty surcharge administered by the Department of Justice to reflect current revenue projections. See Department of Justice, Item #7.

29. Attorney Reorganization

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	68,400	0.50	68,400	0.50
PR-S	0	0.00	0	0.00	68,400	0.50	68,400	0.50
TOTAL	0	0.00	0	0.00	136,800	1.00	136,800	1.00

The Governor recommends improving the provision of state legal services by reorganizing certain vacant attorneys and legal support staff under the secretary on July 1, 2009. The secretary will determine the assignment of attorneys to perform enterprise legal services. To achieve this, the Governor recommends transferring 6.0 FTE positions to the Division of Legal Services. The Governor also recommends the creation of a 1.0 FTE unclassified chief legal advisor position. See Item #4.

30. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,200	0.00	12,500	0.00
PR-O	0	0.00	0	0.00	680,900	0.00	1,884,300	0.00
PR-S	0	0.00	0	0.00	2,151,400	0.00	4,243,300	0.00
TOTAL	0	0.00	0	0.00	2,839,500	0.00	6,140,100	0.00

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

31. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	267,600	0.00	271,100	0.00	267,600	0.00	271,100	0.00
PR-F	818,100	-4.00	504,000	-7.00	818,100	-4.00	504,000	-7.00
PR-O	69,200	0.00	69,200	0.00	69,200	0.00	69,200	0.00
PR-S	2,429,900	0.00	2,429,900	0.00	2,429,900	0.00	2,429,900	0.00
SEG-O	160,600	0.00	160,600	0.00	160,600	0.00	160,600	0.00
TOTAL	3,745,400	-4.00	3,434,800	-7.00	3,745,400	-4.00	3,434,800	-7.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,259,600 in each year); (b) removal of noncontinuing elements from the base (-\$1,423,700 and -4.0 FTE positions in FY10 and -\$1,737,800 and -7.0 FTE positions in FY11); (c) full funding of continuing salaries and fringe benefits (\$5,213,600 in each year); (d) reclassifications and semiautomatic pay progression (\$10,700 in FY10 and \$14,200 in FY11); (e) overtime (\$540,600 in each year); (f) night and weekend differential pay (\$28,000 in each year); (g) full funding of lease and directed moves costs (\$635,800 in each year); and (h) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY10		FY11	
		Dollars	Positions	Dollars	Positions
32. Waste Facility Siting Board Increase	PR-S	7,200	0.00	7,200	0.00
TOTAL OF ITEMS NOT APPROVED	PR-S	7,200	0.00	7,200	0.00

