

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
PR-O	721,900	510,200	-29.3	510,200	0.0
PR-S	3,800	3,400	-10.5	3,400	0.0
TOTAL	725,700	513,600	-29.2	513,600	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
PR-O	7.50	4.00	-3.50	4.00	0.00
TOTAL	7.50	4.00	-3.50	4.00	0.00

AGENCY DESCRIPTION

The office is headed by an elected, constitutional officer, and is required by Wisconsin's Constitution to maintain the official acts of the Legislature and Governor, and to keep the Great Seal of the State of Wisconsin and affix it to all official acts of the Governor. In addition, the Secretary of State administers program responsibilities set forth in over 100 sections of the Wisconsin Statutes, including issuing notary public commissions; issuing notary authentications and apostilles; recording annexations and charter ordinances of municipalities; registering trade names and trademarks; publishing legislative acts; recording official acts of the Legislature and the Governor; and filing oaths of office and deeds for state lands and buildings. All of these services are critical to Wisconsin's business, legal and real estate communities, as well as to other members of the public both in and outside the State of Wisconsin.

MISSION

The mission of the office is to provide high-quality, cost-effective service to Wisconsin's citizens, governments, businesses and visitors. The office is committed to effectively utilizing personnel, fiscal and technological resources to administer program responsibilities, and welcomes input from the public it serves in an effort to upgrade services offered. We value our dedicated staff, and seek to provide the tools, resources and supportive working environment to assure continued excellent service.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Managing and Operating Program Responsibilities

Trademarks/Trade Names

Goal: Register trademarks and trade names within the State of Wisconsin and process renewals and assignments promptly and professionally.

Objective/Activity: Provide necessary forms and information to all individuals who wish to register or renew a trademark or trade name within the State of Wisconsin. Maintain a comprehensive database of all current registered trademarks and trade names in order to provide information to the public as requested.

Notary Public Commissions

Goal: Issue four-year and permanent notary public commissions and renewal notices promptly and professionally.

Objective/Activity: Provide necessary forms and information to all individuals seeking a notary public commission (four-year, permanent or four-year renewals). Maintain comprehensive database of all current notaries public for authentication purposes and public access.

Authentications and Apostilles

Goal: Provide proper authentication of notaries public and other public official signatures/seals to any and all documents requiring such validation promptly and professionally.

Objective/Activity: Maintain a comprehensive database of all current notaries public, their signatures and their seals in order to provide authentications and/or apostilles on documents as requested. Remain current on standards and policies for providing this service as set by the Hague Convention and individual countries.

Guarantee Preservation and Accessibility of State Records

Goal: Assure that important and historical state records are preserved and electronically available to the public.

Objective/Activity: Continue to explore and integrate new, emerging technologies in order to meet industry standards and public expectations for ease and speed of access to state records.

PERFORMANCE MEASURES

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Trademarks/trade names registered.	2,350	2,333	2,300	2,339
1.	Notary public commissions issued.	19,600	18,540	19,100	16,515
1.	Authentications/apostilles affixed.	22,000	17,771	21,000	17,488

Note: Based on fiscal year.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Trademarks/trade names registered. ¹	2,300	2,300	2,300
1.	Notary public commissions issued.	16,000	16,000	16,000
1.	Authentications/apostilles affixed. ¹	17,000	17,000	17,000

Note: Based on fiscal year.

¹The projection of goals is difficult because they are based on the number of anticipated filings and there can be significant variation depending on factors such as, changes in the domestic and international economic climates and resultant changes in the volume of international commerce and adoptions. Projected goals have been decreased for trademarks registrations and authentications/apostilles certificates to reflect the trend observed in 2009 and 2010 Actual figures (above).

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Transfers to the Department of Financial Institutions
4. Standard Budget Adjustments

ITEMS NOT APPROVED

5. Phone System Upgrade
6. Computer Upgrade

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
PROGRAM REVENUE (2)	\$647.1	\$725.7	\$805.9	\$795.6	\$513.6	\$513.6
State Operations	647.1	725.7	805.9	795.6	513.6	513.6
TOTALS - ANNUAL	\$647.1	\$725.7	\$805.9	\$795.6	\$513.6	\$513.6
State Operations	647.1	725.7	805.9	795.6	513.6	513.6

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

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
PROGRAM REVENUE (2)	7.50	7.50	7.50	4.00	4.00
TOTALS - ANNUAL	7.50	7.50	7.50	4.00	4.00

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Managing and operating program responsibilities	\$647.1	\$725.7	\$805.9	\$795.6	\$513.6	\$513.6
TOTALS	\$647.1	\$725.7	\$805.9	\$795.6	\$513.6	\$513.6

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Managing and operating program responsibilities	7.50	7.50	7.50	4.00	4.00
TOTALS	7.50	7.50	7.50	4.00	4.00

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-28,100	0.00	-28,100	0.00
TOTAL	0	0.00	0	0.00	-28,100	0.00	-28,100	0.00

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

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-126,000	-1.50	-126,000	-1.50
PR-S	0	0.00	0	0.00	-400	0.00	-400	0.00
TOTAL	0	0.00	0	0.00	-126,400	-1.50	-126,400	-1.50

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget. The Governor also recommends reducing expenditure and position authority to create additional operational efficiencies by: (a) eliminating 1.0 FTE accountant position and providing administrative support from the Department of Administration (see Department of Administration, Item #2); and (b) eliminating 0.5 FTE office associate position. The Governor further recommends eliminating the authority of the Secretary of State to appoint an unclassified stenographer.

3. Transfers to the Department of Financial Institutions

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-107,100	-2.00	-107,100	-2.00
TOTAL	0	0.00	0	0.00	-107,100	-2.00	-107,100	-2.00

The Governor recommends transferring responsibilities for registering trade names and trademarks, and issuing notary public commissions to the Department of Financial Institutions. The Governor also recommends transferring expenditure and position authority for 1.0 FTE office operations associate position from the agency to the Department of Financial Institutions (see Department of Financial Institutions, Item #7). The Governor further recommends reducing expenditure and position authority for 1.0 FTE office operations associate position.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	50,800	0.00	50,800	0.00	49,500	0.00	49,500	0.00
TOTAL	50,800	0.00	50,800	0.00	49,500	0.00	49,500	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$44,700 in each year); and (b) full funding of lease and directed moves costs (\$4,800 in each year).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY12		FY13	
		Dollars	Positions	Dollars	Positions
5. Phone System Upgrade	PR-O	9,700	0.00	100	0.00
6. Computer Upgrade	PR-O	19,700	0.00	19,000	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	29,400	0.00	19,100	0.00