

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	787,155,300	373,457,100	-52.6	430,023,500	15.1
PR-F	140,746,600	139,873,200	-0.6	139,877,500	0.0
PR-O	36,365,100	28,441,400	-21.8	28,644,400	0.7
PR-S	312,820,900	315,742,500	0.9	357,083,400	13.1
SEG-O	57,734,300	62,937,200	9.0	55,361,600	-12.0
TOTAL	1,334,822,200	920,451,400	-31.0	1,010,990,400	9.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	63.92	62.72	-1.20	62.72	0.00
PR-F	60.75	60.15	-0.60	60.15	0.00
PR-O	40.05	37.05	-3.00	37.05	0.00
PR-S	841.91	912.66	70.75	1,335.80	423.14
SEG-O	15.75	13.75	-2.00	12.75	-1.00
TOTAL	1,022.38	1,086.33	63.95	1,508.47	422.14

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department provides budget, management, technology and administrative services to state agencies; supports the Governor by preparing executive budget proposals; provides broad administrative support and a variety of program services to state agencies; manages all state office buildings, the Capitol and the Executive Residence; coordinates land management, housing and energy policy and programs; and oversees and regulates state gaming programs. The department is also the administrator of the Local Government Investment Pool and Wisconsin's Section 529 College Savings Program, known as EdVest and Tomorrow's Scholar.

MISSION

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

Administration

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Supervision and Management

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

Objective/Activity: Undertake initiatives to operate an appropriately-sized state fleet.

Goal: Create procurement training opportunities.

Objective/Activity: Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.

Goal: Develop improved procurement documents and procedures.

Objective/Activity: Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for state taxpayers.

Objective/Activity: Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.

Goal: Develop an improved procurement Web site.

Objective/Activity: Consolidate procurement information into one user-friendly, comprehensive Web site for agency and vendor customers.

Goal: Continue to support and improve efficiency in services for local and tribal governments in the following areas: land information, coastal management, municipal boundary review, incorporations and plat review.

Objective/Activity: Increase existing communication with customer base to ensure program guidelines are met in a timely manner and seek to educate new customers on state services and process.

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

Objective/Activity: Simplify budget and accounting processes.

Goal: Assist local governments in the investment of funds through the State of Wisconsin Investment Board. The current investment pool totals approximately \$3 billion.

Objective/Activity: Provide a cost-effective mechanism for local governments of all sizes to interact in a financial manner with the State of Wisconsin and to provide a timely vehicle for investment of government funds.

Goal: Continue to provide college savings plans for the benefit of Wisconsin residents and nationwide, as allowed by Section 529 of the Internal Revenue Code.

Objective/Activity: Maintain and increase levels of participation by offering high-quality and lower cost investment choices available to the program as an institutional investor. Direct a statewide outreach and marketing effort for the program to create awareness of college costs, savings methods, financial literacy and related information for families.

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

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

Administration

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

Objective/Activity: Implement the department's new workforce plan.

Goal: Build safe, maintainable, energy-efficient and sustainable buildings for state agencies and institutions.

Objective/Activity: Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10 percent, so long as such measures are cost-effective on a life-cycle basis.

Goal: Optimize infrastructure and secure information.

Objective/Activity: Implement a security awareness training program for all state employees.

Objective/Activity: Implement the enterprise security program and roadmap.

Objective/Activity: Establish and centralize a baseline security profile for state-owned endpoints.

Goal: Innovate state government through information technology.

Objective/Activity: Develop a cloud management strategy and architecture.

Objective/Activity: Develop a business intelligence strategy and roadmap, and increase agency adoption.

Goal: Expand E-government services and access.

Objective/Activity: Modernize existing E-government services and launch new services for constituents.

Program 3: Utility Public Benefits and Air Quality Improvement

Goal: Lead the nation in the development and implementation of energy policies that enhance the state's economy and safeguard the most vulnerable residents.

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

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

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

Program 4: Attached Divisions and Other Bodies

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

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

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

Program 5: Facilities Management

Goal: Increase the efficiency of building operations and management.

Administration

Objective/Activity: Establish and maintain a vacancy rate of less than 5 percent in department-owned buildings.

Objective/Activity: Achieve lease cost savings of 5 percent to 10 percent or statewide goal of \$2.8 million to \$5.6 million annually.

Program 7: Housing Assistance

Goal: Increase the supply of safe and affordable housing for low-income renters in Wisconsin.

Objective/Activity: Provide funds to build affordable and accessible units to be rented to low-income households.

Goal: Increase accessibility and availability of housing and supportive assistance to homeless persons.

Objective/Activity: Provide funds to assist homeless and at-risk households.

Program 8: Division of Gaming

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

Objective/Activity: Maintain high-quality vendor investigations.

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

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Undertake initiatives to operate an appropriately-sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Prepared case letters that met established replacement criteria and justification process for agencies to request new additional vehicles	Implement processes to evaluate and respond to agency fleet needs	<p>Surveyed Central Fleet rental drivers to measure satisfaction and develop driver profiles</p> <p>Convened fleet directors from several agencies to review state fleet process and procedures and develop proposals for savings and efficiencies</p> <p>As a result, changed the vehicle buy cycle to better match the automobile manufacturing cycle</p> <p>Established a daily report in the fleet management system to better measure Central Fleet vehicle usage</p>

Administration

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	<p>Introduce new modules and provide training</p> <p>Develop and conduct training on procurement enterprise resource planning system and WisBuy functions</p>	<p>Provided training to executive management on the procurement process; procurement training to supervisors of agency procurement staff; participated in vendor trade meetings sponsored by the state</p>	<p>Introduce new modules and provide training</p> <p>Develop and conduct training on procurement enterprise resource planning system and WisBuy functions</p>	<p>Provided training to executive management on the procurement process; procurement training to supervisors of agency procurement staff; participated in vendor trade meetings sponsored by the state</p>
1.	Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	<p>Continue training and outreach on new templates with agencies and vendors</p> <p>Develop a new Request for Proposal template</p>	<p>Created a Request for Bid template piloted by the Consolidated Agency Purchasing Services</p>	<p>Continue training and outreach on new templates with agencies and vendors</p>	<p>Implemented the new Request for Bid template in the State Bureau of Procurement and implemented new contract templates with standard terms and conditions</p>

Administration

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	Continue streamlining State Procurement Manual to reflect process and procedural changes	Worked with the University of Wisconsin System on streamlined approaches to procurement	Continue streamlining State Procurement Manual to reflect process and procedural changes	<p>Piloted new bidder checklists and requirements matrices to streamline bidding for vendors</p> <p>Modified cost sheet templates to mitigate bidder errors on pricing submittals</p> <p>Worked with agencies on continuous improvement projects to use the State Transforming Agency Resources (STAR) system to improve requisition to check processing</p> <p>Completed an amendment to the Procurement Manual to account for STAR system requirements</p>

Administration

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Consolidate procurement information into one user-friendly comprehensive Web site for agency and vendor customers.	Continue development and improvement of Web site	Conducted exercises and communications and met with STAR and State Controller's Office team to test readiness to go live with the E-supplier portal Ultimately the system was not activated	Continue development and improvement of Web site	Implemented VendorNet 2.0, which included removal of the need to login to search bids and contracts Automated the passing of files from STAR to Contract Sunshine Web site Improved the State Bureau of Procurement Web site to house the procurement manual and posttraining sessions
1.	Implement a statewide enterprise resource planning system.	Design and build system	Assessed current needs, analyzed gaps in the system, participated in meetings that contributed to system design Worked with agencies to design and build STAR	Implement system	Implemented a new module with SciQuest to expand WisBuy Implemented STAR modules for finance, procurement, payroll and human resources System implemented
1.	Average daily balance of Local Government Investment Pool.	\$2.8 billion	\$2.7 billion	\$2.8 billion	\$3.1 billion
1.	Number of Local Government Investment Pool participants.	1,000	966	1,000	948

Administration

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	College Savings total accounts. ¹	266,000	275,857	272,000	288,472
1.	Increase the percentage and/or number of applications submitted on-line. ²	97%	95.75% University of Wisconsin System was still part of civil service during this time and administered off-line exams	97.5%	98.27%
1.	Increase the percentage and/or number of on-line and secure exams offered. ²	84%	83.94%	85%	91.43%
1.	Decrease days to score state centered examinations. ²	12 days	12.63 days	11.75 days	12.99 days
1.	Reduce the number of staff needed to serve on exam rating panels. ²	30% reduction	33% reduction	Maintain	Met
1.	Reduce caseload of arbitrations. ²	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases	Met	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases	Met
1.	Implement new training programs to provide consistent guidance to state agency staff in the areas of employment relations and compensation. ²	Finalize and offer new compensation training module to agency payroll and human resources staff	Training developed but not administered Changes are needed due to Act 150	Develop and offer refresher employment relations training to current human resources staff	Training developed but not administered Changes are needed due to Act 150
1.	Increase the number of state agencies outside of the Madison area that participate in the Summer Affirmative Action Internship Program in order to place more target-group students in the program and closer to where they live. ²	15 agencies	22 agency positions outside Madison	16 agencies	27 agency positions outside of Madison

Administration

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Increase the number of outreach activities to community groups in an effort to assist agencies to hire more women and minorities in chronically underutilized job groups. ²	24 outreach activities	45 outreach activities	26 outreach activities	34 outreach activities
1.	Continue outreach activities to state agencies in an effort to assist agencies to hire more women and minorities in chronically underutilized job groups. ²	25 outreach activities	40 outreach activities	25 outreach activities	28 outreach activities
1.	Effectiveness of efforts to recruit and retain a talented and diverse workforce.	Continue to ensure department's Affirmative Action Plan goals are met Continue to implement and evaluate innovative recruitment strategies	Met	Continue to ensure department's Affirmative Action Plan goals are met Continue to implement and evaluate innovative recruitment strategies	Met

Administration

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Implement additional operational efficiencies to streamline the remaining aspects of the State Building Program.	Develop recommendations to further streamline the State Building Program processes	<p>Successfully developed and implemented a contractor certification program for projects over \$50,000</p> <p>The new program was up and running by the statutory deadline of January 1, 2014</p> <p>To date, Division of Facilities Development has certified 898 qualified and responsible bidders</p>	Implement recommendations to further streamline the State Building Program processes	<p>Successfully developed and implemented the new single prime bidding and contracting processes for projects over \$185,000</p> <p>The new processes were up and running by the statutory deadline of January 1, 2014, and afforded all certified bidders the opportunity to bid in a more open and transparent environment</p>
1.	Land Information Program.	Fully fund base grants to eligible counties	<p>Award grants to all 52 eligible counties (\$2,745,920) and training and education (\$1,000 per county) to all counties</p> <p>Grand total: \$2,817,920</p>	Implement and award funding for program strategic grants in order to achieve statewide parcel mapping objectives	<p>Award grants to all 52 eligible counties (\$2,738,152), strategic initiative (\$50,000 per county), and training and education (\$1,000 per county) to all counties</p> <p>Grand total: \$6,410,152</p>
1.	Municipal Boundary Review – Incorporations.	Complete each individual review within 160 days to 180 days	Review completed within 180 days	Complete each individual review within 160 days to 180 days	Reviews completed within 180 days

Administration

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Municipal Boundary Modifications – Cooperative Agreements, Annexations.	Complete each individual review within 20 days to 90 days, per requirement for each type of agreement	Reviews completed within 90 days	Complete each individual review within 20 days to 90 days, per requirement for each type of agreement	Reviews completed within 90 days
1.	Land Subdivision Review.	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market	Reviews completed within 20 days to 30 days	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market	Reviews completed within 20 days to 30 days
1.	Tribal Governments.	Maintain meetings with state agencies (including Governor's Quarterly with tribal leaders and consultation with cabinet heads)	Consultation meetings with cabinet agencies were maintained	Increase meetings with state agencies (including Governor's Quarterly with tribal leaders and consultation with cabinet heads)	Consultation meetings with cabinet agencies were maintained

Administration

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Wisconsin Coastal Management Program.	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal government and nonprofits	Awarded 34 grants totaling \$1.6 million, 15 in the coastal counties in Wisconsin Increased awareness and availability of staff resources for local and tribal government and nonprofits	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal government and nonprofits	Awarded 39 grants totaling \$1.6 million, 15 in the coastal counties in Wisconsin Increased awareness and availability of staff resources for local and tribal government and nonprofits
1.	Implement a security awareness training program for all state employees.	90% of state employees complete training	Goal met, 92% of employees completed training	Introduce new modules and 100% of state employees complete training	Goal not met Challenges in procuring training delayed implementing new modules to FY17 During FY16, awareness information was shared with employees, but could not be tracked without the aid of a learning management system
1.	Implement the enterprise security program and roadmap.	Establish program and complete 15 projects	Completed 9 projects	Complete 15 projects	Completed 13 projects

Administration

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Establish and centralize a baseline security profile for state-owned endpoints.	13 agencies and 29,000 endpoints in compliance	Progress assessed March 2015 with a manual survey of agencies, which indicated 91% were in compliance	37 agencies and 40,000 endpoints in compliance	Goal not met Tools were selected to do a centralized assessment; however, implementation has been delayed due to resource constraints and vendor availability
1.	Develop a business intelligence strategy and roadmap and increase agency adoption.	Implement a business intelligence strategy and roadmap	Goal met	5 agencies participating in service offering	Goal met: 7 agencies participating
1.	Increase E-government participation.	Launch 20 new services	Goal met: 27 new services	Launch 25 new services	Goal not met: 17 new services
1.	Implement enterprise information technology financial management services.	Develop requirements and design	Began planning and development of requirement and design	Convert 100% of existing processes to the new tools	Completed development of requirements
1.	Establish statewide Voice over Internet Protocol (VoIP) services as a replacement to Centrex.	Develop a statewide VoIP strategy	Goal met	Installations to initial targeted enterprise consumer	Goal met 100% of Division of Enterprise Technology employees converted to VoIP with some limited agency deployments
1.	Implementation of an enterprise information technology disaster recovery site.	Sign lease agreement and move or establish initial high priority services to the facility	Goal met	Migrate 100% of currently identified high priority services	Goal not met: 25%

Administration

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
2.	Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.	Implement process to promote and evaluate agency loss control efforts statewide	Implemented distribution of a monthly safety newsletter to agencies Implemented a slip and fall education prevention campaign to agencies via posters and pamphlets Awarded \$65,000 in injury reduction program grants	Implement process to promote and evaluate agency loss control efforts statewide	Updated agency benchmarks to agencies highlighting employee injury trends Implemented a safe lifting educational campaign to agencies via posters and pamphlets Held the 20 th Annual Risk Management Conference Awarded \$20,000 in injury reduction program grants
3.	Provide heat benefits to eligible households.	215,000	209,058	215,000	199,167
3.	Provide electric benefits to eligible households.	215,000	209,502	215,000	201,013
3.	Weatherize eligible households.	6,000	5,688	6,000	6,403
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 97% of cases within required time frames	99.1%	Process 97% of cases within required time frames	99.0%
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 10 days of completion of the hearing	Average is 7 days	Issue a written decision within average of 10 days of completion of the hearing	Average is 7 days
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	1.2% vacancy rate	Maintain vacancy rate of <5%	1.9% vacancy rate

Administration

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
5.	Achieve lease cost savings goal, consistent with the Governor's Waste, Fraud and Abuse Elimination Taskforce.	Cost savings 5% to 10% or statewide goal of \$2.8 million to \$5.6 million annually	\$470,000 in savings	Cost savings 5% to 10% or statewide goal of \$2.8 million to \$5.6 million annually	8% or \$3.8 million in savings
7.	Number of rental units developed for low-income households.	20	81	20	44
7.	Number of accessible rental units developed.	15	90	15	No longer tracked
7.	Number of homeless and at-risk households assisted.	20,900	46,437	20,900	23,968
7.	Number of owner-occupied rehabilitation projects.	250	479	220	803
7.	Number of public infrastructure projects.	30	38	30	33
7.	Number of planning projects.	5	1	5	5
7.	Number of public facility for economic development or economic development projects.	3	0	3	2
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months
8.	Maintain high-quality vendor investigations.	Complete all investigations within 180 days	Investigations completed in an average of 151.5 days	Complete all investigations within 180 days	Investigations completed in an average of 120 days

Note: Based on fiscal year. Program 7 goals are based on April 1 through March 31 of the subsequent year.

¹Program and investment management transitioned in October 2012 to TIAA-CREF Tuition Financing, Inc., which acts as overall program manager and handles the direct-sold Edvest plan. Voya Investment Management is subcontracted to administer the Tomorrow's Scholar plan, available only through financial advisors and fee-only planners.

²These performance measures and goals were previously associated with the Office of State Employment Relations and have been modified.

Administration

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure ¹	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Undertake initiatives to operate an appropriately-sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs
1.	Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	<p>Develop and conduct training related to procurement modules and WisBuy</p> <p>Place all procurement training classes in Enterprise Learning Management (ELM) system</p> <p>Define which instructor-led trainings (ILTs) may be candidates for computer-based trainings (CBTs)</p>	<p>Develop and conduct training related to procurement modules and WisBuy</p> <p>Place all procurement training classes in ELM</p> <p>Define which ILTs may be candidates for CBTs</p>	<p>Introduce new modules and provide training</p> <p>Develop and conduct training on procurement enterprise resource planning system and WisBuy functions</p>
1.	Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	<p>Continue training and outreach on new templates with agencies and vendors</p> <p>Develop a new Request for Proposal template</p> <p>Release new contract templates to agencies for their use</p>	Continue training and outreach on new templates with agencies and vendors	Continue training and outreach on new templates with agencies and vendors

Administration

Prog. No.	Performance Measure ¹	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	Reformat State Procurement Manual to reflect process and procedural changes and current law Implement automated tool for agencies to use for requesting procurement authority	Continue streamlining State Procurement Manual to reflect process and procedural changes	Continue streamlining State Procurement Manual to reflect process and procedural changes
1.	Consolidate procurement information into one user-friendly, comprehensive Web site for agency and vendor customers.	Continue development and improvement of State Bureau of Procurement Web site and VendorNet 2.0	Continue development and improvement of State Bureau of Procurement Web site and VendorNet 2.0	Continue development and improvement of State Bureau of Procurement Web site and VendorNet 2.0
1.	Implement a statewide enterprise resource planning system.	Design and build additional modules	Implement additional modules	Implement additional modules
1.	Average daily balance of Local Government Investment Pool.	\$2.9 billion	\$2.95 billion	\$3.0 billion
1.	Number of Local Government Investment Pool active participants.	1,000	1,000	1,000
1.	College Savings total accounts. ²	266,000	272,000	278,000
1.	Hire within established timeline (60 days) unless an extension is authorized due to hiring practice.	85%	90%	95%
1.	Process grievances within the allotted timeline.	95%	97%	99%
1.	Increase the number of internship opportunities.	Increase by 5%	Increase by 5%	Increase by 5%
1.	Recruit and retain a talented and diverse workforce.	Continue to ensure the department's Affirmative Action Plan goals are met Assess existing recruitment processes to identify process improvement strategies	Continue to ensure the department's Affirmative Action Plan goals are met Assess existing recruitment processes to identify process improvement strategies	Continue to ensure the department's Affirmative Action Plan goals are met Assess existing recruitment processes to identify process improvement strategies

Administration

Prog. No.	Performance Measure¹	Goal 2017¹	Goal 2018	Goal 2019
1.	Implement the services of the State Building Program in an efficient and effective manner.	Continue to issue timely bid postings, contract offers, payments and contractor certifications	Continue to issue timely bid postings, contract offers, payments and contractor certifications	Continue to issue timely bid postings, contract offers, payments and contractor certifications
1.	Land Information Program.	Achieve objectives laid out in state statute by 2013 Wisconsin Act 20	Achieve objectives laid out in state statute by 2013 Wisconsin Act 20	Achieve objectives laid out in state statute by 2013 Wisconsin Act 20
1.	Municipal Boundary Review – Incorporations.	Complete each individual review within 160 days to 180 days	Complete each individual review within 160 days to 180 days	Complete each individual review within 160 days to 180 days
1.	Municipal Boundary Modifications – Cooperative Agreements, Annexations.	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement
1.	Land Subdivision Review.	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market
1.	Tribal Governments.	Continue meetings with state agencies (with tribal leaders and cabinet heads)	Continue meetings with state agencies (with tribal leaders and cabinet heads)	Continue meetings with state agencies (with tribal leaders and cabinet heads)
1.	Wisconsin Coastal Management Program.	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal governments and nonprofits	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal governments and nonprofits	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal governments and nonprofits

Administration

Prog. No.	Performance Measure ¹	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Implement a security awareness training program for all state employees.	Implement new security awareness training that provides a new training module every other month with 95% participation by state employees tracked in ELM	Continue awareness training program with 95% participation	Review and renew, update or replace contracted provider of security awareness training Continue 95% participation
1.	Implement multifactor authentication for all state employees.	Implementation completed for employees with elevated access and/or remote access to critical enterprise applications	Implementation completed for all enterprise applications and critical agency applications	Complete goal
1.	Establish an Enterprise Vulnerability Management Program (EVMP) for every executive branch agency's endpoints. The program will include implementation of tools to collect endpoint configuration data, assess vulnerabilities and provide a remediation process.	Establish the EVMP for 3 agencies	Implement EVMP for 10 additional agencies	Complete goal
1.	Develop a business intelligence strategy and roadmap and increase agency adoption.	Launch a Business Intelligence Collaboration Center with multiple agency involvement	10 agencies participating in service offering	Maintain agency involvement
1.	Increase E-government participation.	Launch 20 new services	Launch 20 new services	Launch 20 new services
1.	Implement enterprise information technology financial management services.	Finalize requirement development and begin conversion, launching the application	Convert 100% of existing processes to the new tools	Complete goal
1.	Establish statewide VoIP services as a replacement to Centrex.	Publish defined solution in Division of Enterprise Technology service catalog Begin agency rollouts	Expand rollouts in state agencies with target of 20% conversion	Expand rollouts in state agencies with target of 60% conversion 100% conversion is expected by the end of FY20

Administration

Prog. No.	Performance Measure ¹	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Implementation of an enterprise information technology disaster recovery site.	Identify 30 Tier 1 and Tier 2 services to migrate	Migrate 100% of identified services	Hold disaster recovery exercises
2.	Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.	Implement process to promote and evaluate agency loss control efforts statewide	Implement process to promote and evaluate agency loss control efforts statewide	Implement process to promote and evaluate agency loss control efforts statewide
3.	Provide heat benefits to eligible households.	205,000	205,000	205,000
3.	Provide electric benefits to eligible households.	205,000	205,000	205,000
3.	Weatherize eligible households.	6,000	6,000	6,000
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 97% of cases within required time frames	Process 97% of cases within required time frames	Process 97% of cases within required time frames
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 10 days from completion of the hearing	Issue a written decision within average of 10 days from completion of the hearing	Issue a written decision within average of 10 days from completion of the hearing
4.	Timely scheduling of Worker's Compensation hearings.	Schedule hearing within 2 months of the issuance of a verified certificate of readiness	Schedule hearing within 2 months of the issuance of a verified certificate of readiness	Schedule hearing within 2 months of the issuance of a verified certificate of readiness
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	Maintain vacancy rate of <5%	Maintain vacancy rate of <5%
5.	Achieve lease cost savings, consistent with the Governor's Waste, Fraud and Abuse Elimination Taskforce.	Cost savings 5% to 10% or statewide goal of \$2.8 million to \$5.6 million annually	Cost savings 5% to 10% or statewide goal of \$2.8 million to \$5.6 million annually	Cost savings 5% to 10% or statewide goal of \$2.8 million to \$5.6 million annually
7.	Number of rental units developed for low-income households. ³	20	20	20
7.	Number of homeless and at-risk households assisted. ³	20,900	20,900	20,900
7.	Number of owner-occupied rehabilitation projects. ³	250	220	220
7.	Number of community and economic development projects. ³	25	25	25

Administration

Prog. No.	Performance Measure¹	Goal 2017¹	Goal 2018	Goal 2019
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months
8.	Maintain high-quality vendor investigations.	Complete all investigations within 180 days	Complete all investigations within 180 days	Complete all investigations within 180 days

Note: Based on fiscal year.

¹Several performance measures and goals are new or have been modified for 2017.

²Market events and investor behavior could affect total participation.

³Goal may be affected by a reduced funding allocation from the U.S. Department of Housing and Urban Development.

Administration

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Broadband Expansion Funding
2. Printing, Mailing and Publishing Electronic Distribution Option
3. Administrative Rules Modifications
4. Human Resources Shared Services Program
5. Procurement Reform Initiative
6. State Controller's Office Staffing
7. Financial Management Position Transfer
8. Facilities Shared Services
9. Information Technology Purchasing Consolidation - Vacant Position Transfer
10. Information Technology Purchase Threshold
11. Information Technology Server Centralization
12. Printing and Mail Centralization
13. Postage Savings
14. Self-Funded Portal Appropriation Increase
15. Office of the Commissioner of Insurance Information Technology Positions Transfer
16. Relay Service Program Transfer
17. Information Technology Positions
18. Building Program Thresholds
19. Operation of New State Facilities
20. Lease Cost Savings
21. University of Wisconsin System Lease Administration Transfer
22. Renewable Energy Appropriation
23. Facility Security Appropriation
24. Capitol Police Security
25. Employment Services for the Homeless Shelter Grants
26. Homelessness Employment Pilot Program
27. Projects for Assistance in the Transition from Homelessness Program Transfer
28. Rename Transitional Housing Program
29. Homelessness Prevention Program Grants Distribution
30. Diesel Truck Idling Reduction Grant Program Sunset
31. Division of Legal Services Assessments
32. Finalize Worker's Compensation Transfer
33. Division of Hearings and Appeals Case Management System
34. Division of Hearings and Appeals Electronic Records
35. Risk Management Appropriation
36. College Savings Programs Transfer
37. Tribal Youth Treatment Facility
38. Separate Appropriations for State and Local Land Information Expenditures
39. Service Award Program
40. State Operations Adjustments
41. Appropriation Obligation Bond Debt Service Reestimate – Tobacco Bonds
42. Appropriation Obligation Bond Debt Service Reestimate – Pension Bonds
43. Debt Service Reestimate
44. Standard Budget Adjustments

ITEMS NOT APPROVED

45. Prevailing Wage Law Administration
46. Eliminate Mandatory Lease Holdover Increase
47. Lease and Directed Move Costs
48. Decommissioning Costs
49. Eliminate Annual Fair Market Value Reporting
50. Division of Hearings and Appeals Move Costs
51. Vehicle Purchase Approval

Administration

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

	ACTUAL	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	FY16	BASE FY17	FY18	FY19	RECOMMENDATION FY18	FY19
GENERAL PURPOSE REVENUE	\$272,243.4	\$787,155.3	\$385,568.6	\$432,405.7	\$373,457.1	\$430,023.5
State Operations	269,014.5	779,525.7	377,939.0	424,776.1	365,727.0	422,205.0
Local Assistance	0.0	1,040.9	1,040.9	1,040.9	918.8	1,007.2
Aids to Ind. & Org.	3,229.0	6,588.7	6,588.7	6,588.7	6,811.3	6,811.3
FEDERAL REVENUE (1)	\$138,377.3	\$140,746.6	\$140,756.0	\$140,760.3	\$139,873.2	\$139,877.5
State Operations	6,871.2	8,829.9	8,825.0	8,829.1	8,778.2	8,782.3
Local Assistance	115,238.6	105,562.4	105,576.7	105,576.9	105,576.7	105,576.9
Aids to Ind. & Org.	16,267.5	26,354.3	26,354.3	26,354.3	25,518.3	25,518.3
PROGRAM REVENUE (2)	\$329,897.3	\$349,186.0	\$351,766.0	\$352,509.7	\$344,183.9	\$385,727.8
State Operations	329,079.0	347,529.6	350,109.6	350,853.3	342,027.5	383,571.4
Local Assistance	739.8	1,154.5	1,154.5	1,154.5	1,654.5	1,654.5
Aids to Ind. & Org.	78.5	501.9	501.9	501.9	501.9	501.9
SEGREGATED REVENUE (3)	\$115,670.2	\$57,734.3	\$56,826.9	\$56,752.7	\$62,937.2	\$55,361.6
State Operations	9,958.1	21,471.6	14,450.1	14,375.9	13,060.4	12,984.8
Local Assistance	9,098.1	10,105.1	22,929.5	22,929.5	30,429.5	22,929.5
Aids to Ind. & Org.	96,614.0	26,157.6	19,447.3	19,447.3	19,447.3	19,447.3
TOTALS - ANNUAL	\$856,188.3	\$1,334,822.2	\$934,917.5	\$982,428.4	\$920,451.4	\$1,010,990.4
State Operations	614,922.8	1,157,356.8	751,323.7	798,834.4	729,593.1	827,543.5
Local Assistance	125,076.6	117,862.9	130,701.6	130,701.8	138,579.5	131,168.1
Aids to Ind. & Org.	116,188.9	59,602.5	52,892.2	52,892.2	52,278.8	52,278.8

(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

Administration

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	63.92	63.92	63.92	62.72	62.72
FEDERAL REVENUE (1)	60.75	60.75	60.75	60.15	60.15
State Operations	58.75	58.75	58.75	58.15	58.15
Local Assistance	2.00	2.00	2.00	2.00	2.00
PROGRAM REVENUE (2)	881.96	921.96	938.96	949.71	1,372.85
SEGREGATED REVENUE (3)	15.75	15.75	14.75	13.75	12.75
TOTALS - ANNUAL	1,022.38	1,062.38	1,078.38	1,086.33	1,508.47
State Operations	1,020.38	1,060.38	1,076.38	1,084.33	1,506.47
Local Assistance	2.00	2.00	2.00	2.00	2.00

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

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

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

(4) All positions are State Operations unless otherwise specified

Administration

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Supervision and management	\$577,395.8	\$1,108,654.1	\$705,226.1	\$749,309.0	\$683,481.9	\$772,948.9
2. Risk management	\$46,053.0	\$46,556.3	\$46,635.3	\$46,641.1	\$46,077.8	\$46,083.6
3. Utility public benefits and air quality improvement	\$92,709.2	\$31,330.5	\$31,342.7	\$31,343.2	\$30,861.2	\$30,861.7
4. Attached divisions and other bodies	\$37,105.5	\$39,489.6	\$39,576.1	\$39,995.8	\$47,742.7	\$40,266.7
5. Facilities management	\$58,559.0	\$65,093.5	\$68,490.9	\$71,485.2	\$69,040.8	\$77,556.9
7. Housing and community development	\$42,029.6	\$41,093.6	\$41,011.4	\$41,014.5	\$40,647.8	\$40,650.9
8. Division of gaming	\$2,336.2	\$2,604.6	\$2,635.0	\$2,639.6	\$2,599.2	\$2,621.7
TOTALS	\$856,188.3	\$1,334,822.2	\$934,917.5	\$982,428.4	\$920,451.4	\$1,010,990.4

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Supervision and management	663.50	703.50	719.50	726.75	1,148.89
2. Risk management	15.45	15.45	15.45	15.45	15.45
3. Utility public benefits and air quality improvement	4.00	4.00	4.00	4.00	4.00
4. Attached divisions and other bodies	97.65	97.65	97.65	99.15	99.15
5. Facilities management	193.28	193.28	193.28	193.28	193.28
7. Housing and community development	26.00	26.00	26.00	25.20	25.20
8. Division of gaming	22.50	22.50	22.50	22.50	22.50
TOTALS	1,022.38	1,062.38	1,078.38	1,086.33	1,508.47

(4) All positions are State Operations unless otherwise specified

Administration

1. Broadband Expansion Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	7,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,500,000	0.00	0	0.00

The Governor recommends: (a) extending the sunset date of the Technology for Educational Achievement (TEACH) information technology infrastructure grant program, resulting in an additional \$15 million in available grants; (b) including portable hotspot devices placed on a bus or checked out from a school as eligible expenses; (c) expanding school district eligibility for FY18; (d) increasing expenditure authority for the FY18 grant cycle by an additional \$7.5 million; and (e) consolidating the five separate TEACH appropriations into one appropriation. See Public Service Commission, Item #1.

2. Printing, Mailing and Publishing Electronic Distribution Option

The Governor recommends allowing all governmental units that have printing, publishing and mailing requirements the option to instead make most materials, excluding legal notices and election documents, available electronically. The Governor also recommends giving the Department of Administration secretary the authority to waive particular printing, publishing and mailing requirements for state agencies in part or in whole or to waive electronic distribution. See Department of Agriculture, Trade and Consumer Protection, Item #9; Department of Natural Resources, Item #21; and Department of Safety and Professional Services, Item #14.

3. Administrative Rules Modifications

The Governor recommends making the following modifications to the promulgation of administrative rules to provide for greater transparency of a rule's potential impact: (a) allow the Joint Committee for the Review of Administrative Rules to require a preliminary hearing and comment period to allow for public comment and feedback on the scope statement earlier in the process; (b) require agencies to stop work on proposed rules if an economic impact analysis estimates that the rule will have \$10 million or more in implementation and compliance costs over any two-year period, unless a bill is approved by the Legislature allowing rule-making or an agency modifies the rule to address costs; (c) authorize the secretary or the committee to request an independent economic impact analysis of any proposed rule and provide instruction on payment of the analyses; (d) require the secretary to review and approve each initial economic impact analysis prepared by an agency, provide training to agencies on appropriate data collection and methods of analysis for purposes of preparing economic impact analyses and attend hearings of the committee; (e) allow germane modifications to proposed rules to be approved by the Governor under a 10-day passive review process; (f) provide the committee the option to extend the effective period of an emergency rule for up to 120 days; (g) establish an expedited procedure an agency can use to repeal a rule that it determines it no longer has the authority to promulgate; (h) require agencies to publish guidance on rules for 21 days prior to adoption; and (i) sunset rule-making authority for boards or commissions that have not used rule-making authority in the last ten years.

Administration

4. Human Resources Shared Services Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	541,600	7.00	36,138,000	413.14
TOTAL	0	0.00	0	0.00	541,600	7.00	36,138,000	413.14

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the department to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become department employees beginning on July 1, 2018. However, vacant positions will be reallocated from three agencies in FY18 to begin the transition toward a shared services model. See Department of Agriculture, Trade and Consumer Protection, Item #10; Department of Children and Families, Item #10; Department of Corrections, Item #26; Department of Employee Trust Funds, Item #4; Department of Health Services, Item #47; Department of Military Affairs, Item #10; Department of Natural Resources, Item #22; Department of Revenue, Item #33; Department of Safety and Professional Services, Item #16; Department of Transportation, Item #24; Department of Veterans Affairs, Item #7; Department of Workforce Development, Item #10; Historical Society, Item #2; Public Defender Board, Item #5; and State Fair Park, Item #1.

5. Procurement Reform Initiative

The Governor recommends modifying provisions related to the procurement of goods and services to: (a) increase the statutory threshold required for official sealed bids from \$50,000 to \$100,000; and (b) increase the statutory threshold for which the Governor must approve a waiver to general bidding requirements from \$25,000 to \$150,000; and (c) require waivers between \$25,000 and \$150,000 be approved by the secretary of the department. See University of Wisconsin System, Item #19.

6. State Controller's Office Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-94,900	-2.00	-94,900	-2.00
PR-S	0	0.00	0	0.00	0	6.00	0	6.00
TOTAL	0	0.00	0	0.00	-94,900	4.00	-94,900	4.00

The Governor recommends reallocating vacant position authority to the State Controller's Office, located within the department, to better align staffing with workload changes resulting from the implementation of the enterprise resource planning system. See Department of Natural Resources, Item #24; Department of Safety and Professional Services, Item #15; Department of Transportation, Item #26; and Department of Workforce Development, Item #11.

Administration

7. Financial Management Position Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	52,300	1.00	52,300	1.00	52,300	1.00	52,300	1.00
TOTAL	52,300	1.00	52,300	1.00	52,300	1.00	52,300	1.00

The Governor recommends transferring a position to the department from the Department of Tourism for the provision of financial management services by the department for the Department of Tourism. See Department of Tourism, Item #1.

8. Facilities Shared Services

The Governor recommends requiring the department to study the potential consolidation of state facilities staffing in a shared services model and include a request relating to that study in its 2019-21 biennial budget request.

9. Information Technology Purchasing Consolidation - Vacant Position Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	525,400	6.00	525,400	6.00
TOTAL	0	0.00	0	0.00	525,400	6.00	525,400	6.00

The Governor recommends transferring vacant information technology positions from several agencies, to strengthen information technology and services procurement and purchasing. Additional staffing will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Children and Families, Item #11; Department of Corrections, Item #25; Department of Health Services, Item #49; Department of Natural Resources, Item #23; Department of Transportation, Item #25; and Department of Workforce Development, Item #9.

10. Information Technology Purchase Threshold

The Governor recommends that the Department of Administration secretary sign off on all state information technology purchases over \$150,000.

Administration

11. Information Technology Server Centralization

The Governor recommends that all statewide information technology servers be located at the Femrite Data Center, unless a business case for exemption is submitted by an agency and approved by the Department of Administration secretary.

12. Printing and Mail Centralization

The Governor recommends requiring that all state printing and mailing be administered through the department's Bureau of Publishing and Distribution unless a business case for exemption is submitted by an agency and approved by the Department of Administration secretary.

13. Postage Savings

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-826,800	0.00	-826,800	0.00
TOTAL	0	0.00	0	0.00	-826,800	0.00	-826,800	0.00

The Governor recommends changing the postage appropriation type to a continuing appropriation and implementing of a Lean project to reduce postage costs.

14. Self-Funded Portal Appropriation Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	58,200	1.00	74,800	1.00	751,300	0.00	926,200	0.00
TOTAL	58,200	1.00	74,800	1.00	751,300	0.00	926,200	0.00

The Governor recommends changing the self-funded portal appropriation type from annual to continuing and providing additional expenditure authority to reflect increased demand for E-government services. Requested expenditure and position authority associated with a 1.0 FTE position is not provided.

Administration

15. Office of the Commissioner of Insurance Information Technology Positions Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,344,500	14.50	1,344,500	14.50
TOTAL	0	0.00	0	0.00	1,344,500	14.50	1,344,500	14.50

The Governor recommends transferring information technology positions to the department from the Office of the Commissioner of Insurance in order to provide more efficient and effective information technology support. See Office of the Commissioner of Insurance, Item #2.

16. Relay Service Program Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-2,879,000	-1.00	-2,879,100	-1.00
TOTAL	0	0.00	0	0.00	-2,879,000	-1.00	-2,879,100	-1.00

The Governor recommends transferring the relay service program, including position and expenditure authority, to the Public Service Commission. See Public Service Commission, Item #5.

17. Information Technology Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-470,700	37.00	-3,696,300	54.00	-463,100	37.00	-3,712,100	54.00
TOTAL	-470,700	37.00	-3,696,300	54.00	-463,100	37.00	-3,712,100	54.00

The Governor recommends reducing expenditure authority to reflect savings from converting contractor positions to state positions in the Division of Enterprise Technology and reallocating position authority from the division to the State Transforming Agency Resources Office.

Administration

18. Building Program Thresholds

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-10,300	-0.25	-10,300	-0.25
TOTAL	0	0.00	0	0.00	-10,300	-0.25	-10,300	-0.25

The Governor recommends, in order to reflect modern construction costs for state building projects, increasing the small projects review threshold from \$185,000 to \$250,000 and adjusting the requirement for enumeration of a building project to \$900,000 from \$760,000. The Governor also recommends requiring signature by the secretary of the Department of Administration, as delegated by the Governor, for contracts or change orders with costs at or less than \$250,000 and signature by the Governor for contracts or change orders with costs over \$250,000. The Governor further recommends establishing a threshold in statute for selection of architectural engineering services through an interview process at \$6.8 million. In addition, the Governor recommends establishing an annual inflation adjustment for each of these thresholds reflecting the percentage change in the relevant cost indexes published by the Engineering News-Record. Finally, the Governor recommends reducing position and expenditure authority due to a projected decrease in workload associated with preparation of documents and contract materials. See Building Commission, Item #1.

19. Operation of New State Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	656,000	0.00	656,000	0.00	656,000	0.00	656,000	0.00
PR-S	3,047,600	0.00	2,530,500	0.00	2,771,500	0.00	3,408,000	0.00
TOTAL	3,703,600	0.00	3,186,500	0.00	3,427,500	0.00	4,064,000	0.00

The Governor recommends increasing expenditure authority for the management of the recently purchased Femrite Data Center and the new State Archive Preservation Facility. The Governor also recommends increasing expenditure authority for the management of the new parking facility at the Hill Farms state office building.

Administration

20. Lease Cost Savings

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-813,300	0.00	-764,600	0.00	-813,300	0.00	-764,600	0.00
TOTAL	-813,300	0.00	-764,600	0.00	-813,300	0.00	-764,600	0.00

The Governor recommends reducing expenditure authority in the department's Division of Enterprise Technology related to a rent reduction due to the state's assumption of ownership of the Femrite Data Center.

21. University of Wisconsin System Lease Administration Transfer

The Governor recommends transferring authority for all leases of student housing for the University of Wisconsin System to the system's Board of Regents. The Board of Regents currently has authority for all other leases of real property by the system. See University of Wisconsin System, Item #20.

22. Renewable Energy Appropriation

The Governor recommends creating an appropriation for the purchase of renewable energy to increase transparency for these expenditures and transferring expenditure authority to the new appropriation. See Department of Corrections, Item #22; Department of Health Services, Item #48; Department of Public Instruction, Item #36; Department of Veterans Affairs, Item #8; and University of Wisconsin System, Item #18.

23. Facility Security Appropriation

The Governor recommends the creation of a new appropriation to administer and pay for building security costs for multitenant buildings, which would be offset by charges to state agencies that are located there.

24. Capitol Police Security

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-82,700	0.00	-82,700	0.00
TOTAL	0	0.00	0	0.00	-82,700	0.00	-82,700	0.00

The Governor recommends adjusting expenditure authority based on reduced expenses related to security services.

Administration

25. Employment Services for the Homeless Shelter Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends creating a program to award ten homeless shelters with grants funded by Temporary Assistance for Needy Families to provide intensive case management and employment services to homeless families. See Department of Children and Families, Item #7. This item is a part of the Wisconsin Works for Everyone initiative.

26. Homelessness Employment Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00

The Governor recommends providing funding for a homelessness employment pilot project, modeled after the Albuquerque "Better Way" program, with a Wisconsin municipality to connect homeless individuals to permanent employment. This item is a part of the Wisconsin Works for Everyone initiative.

27. Projects for Assistance in the Transition from Homelessness Program Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-55,800	-0.20	-55,800	-0.20
PR-F	0	0.00	0	0.00	-882,800	-0.60	-882,800	-0.60
TOTAL	0	0.00	0	0.00	-938,600	-0.80	-938,600	-0.80

The Governor recommends transferring the Projects for Assistance in the Transition of Homelessness program and associated expenditure and position authority to the Department of Health Services to better align mental health resources for the homeless population. See Department of Health Services, Item #18.

Administration

28. Rename Transitional Housing Program

The Governor recommends renaming this program to exclude references to the term "transitional," to allow other housing programs, including rapid rehousing and Housing First programs, to be eligible for maximum federal funding.

29. Homelessness Prevention Program Grants Distribution

The Governor recommends removing the geographic distribution requirement to allow the Homelessness Prevention Program grants to be distributed based on performance and need.

30. Diesel Truck Idling Reduction Grant Program Sunset

Source of Funds	Agency Request				Governor's Recommendations			
	FY18 Dollars	FY18 Positions	FY19 Dollars	FY19 Positions	FY18 Dollars	FY18 Positions	FY19 Dollars	FY19 Positions
SEG-O	-1,000,000	0.00	-1,075,900	-1.00	-1,000,000	0.00	-1,077,100	-1.00
TOTAL	-1,000,000	0.00	-1,075,900	-1.00	-1,000,000	0.00	-1,077,100	-1.00

The Governor recommends modifying sunset dates for diesel truck idling reduction program grants and administration to June 30, 2017, and June 30, 2018, respectively.

31. Division of Legal Services Assessments

The Governor recommends allowing the Division of Legal Services to assess all state agencies for legal services.

32. Finalize Worker's Compensation Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18 Dollars	FY18 Positions	FY19 Dollars	FY19 Positions	FY18 Dollars	FY18 Positions	FY19 Dollars	FY19 Positions
PR-S	0	0.00	0	0.00	1,240,700	5.50	1,240,700	5.50
TOTAL	0	0.00	0	0.00	1,240,700	5.50	1,240,700	5.50

The Governor recommends transferring, from the Department of Workforce Development, the remaining positions associated with worker's compensation hearing functions, to the department's Division of Hearings and Appeals. See Department of Workforce Development, Item #7.

Administration

33. Division of Hearings and Appeals Case Management System

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL	0	0.00	0	0.00	120,000	0.00	120,000	0.00

The Governor recommends funding a case management system for scheduling and tracking cases in the Division of Hearings and Appeals.

34. Division of Hearings and Appeals Electronic Records

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-605,000	-4.00	-605,000	-4.00
TOTAL	0	0.00	0	0.00	-605,000	-4.00	-605,000	-4.00

The Governor recommends statutory language clarifying that the Division of Hearings and Appeals may provide digital records for its Chapter 227 cases, and eliminating the requirement that stenographic reporters record testimony at worker's compensation hearings and the associated expenditure and position authority.

35. Risk Management Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-557,500	0.00	-557,500	0.00
TOTAL	0	0.00	0	0.00	-557,500	0.00	-557,500	0.00

The Governor recommends reducing expenditure authority in the department's risk management appropriation, but converting the appropriation from annual to continuing due to unpredictability of insurable events.

Administration

36. College Savings Programs Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-744,200	-2.00	-744,400	-2.00
TOTAL	0	0.00	0	0.00	-744,200	-2.00	-744,400	-2.00

The Governor recommends transferring expenditure and position authority related to the state's college savings programs from the department to the Department of Financial Institutions to better align it with services provided in the Office of Financial Literacy. See Department of Financial Institutions, Item #3.

37. Tribal Youth Treatment Facility

The Governor recommends providing \$100,000 tribal gaming revenue in each year of the biennium to fund a feasibility study and business plan for the potential creation of a youth wellness center.

38. Separate Appropriations for State and Local Land Information Expenditures

The Governor recommends increasing transparency related to amounts expended from the land information fund by creating separate appropriations for local aids payments and state operations expenditures.

39. Service Award Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	189,800	0.00	189,800	0.00
TOTAL	0	0.00	0	0.00	189,800	0.00	189,800	0.00

The Governor recommends doubling the state match of a municipal contribution to the service award program for volunteer firefighters, first responders and emergency medical technicians up to \$500 per year. The Governor also recommends reducing the required service time to qualify for an award from 20 years to 15 years. The Governor further recommends reducing the age required to receive a service award from 60 years to 53 years. Finally, the Governor recommends reestimating the appropriation to reflect the recommended changes to the program, which are designed to increase participation in the program.

Administration

40. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-113,100	-1.00	-113,200	-1.00
PR-O	0	0.00	0	0.00	-6,335,100	0.00	-6,317,200	0.00
PR-S	0	0.00	0	0.00	-1,700,000	-2.00	-1,693,400	-2.00
SEG-O	0	0.00	0	0.00	-645,500	0.00	-645,500	0.00
TOTAL	0	0.00	0	0.00	-8,793,700	-3.00	-8,769,300	-3.00

The Governor recommends reducing expenditure and position authority in the department's state operations appropriations to create additional operational efficiencies and balance the budget by: (a) eliminating a 1.0 FTE position associated with relocation assistance and absorbing the program in the Division of Legal Services; (b) modifying the billing structure for the Technology for Educational Achievement program; (c) eliminating a 1.0 FTE vacant attorney position in the Division of Legal Services; (d) reducing expenditure authority associated with underspending in various appropriations; (e) eliminating expenditure authority and repealing the appropriation for discontinued programming at the University of Wisconsin-Green Bay; (f) eliminating expenditure authority and repealing the appropriation for VendorNet administration; (g) eliminating a 1.0 FTE PR-S position and the reduction of one truck associated with the redesign of mail transportation stops; (h) reduce expenditure authority related to the increase of passenger vehicle replacement thresholds beginning with FY18 purchases; and (i) reduce expenditure authority resulting from the sale of one or more aircraft to better align with historic flight trends and reduce operations and maintenance expenses.

41. Appropriation Obligation Bond Debt Service Reestimate – Tobacco Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-18,582,800	0.00	418,400	0.00	-30,639,700	0.00	-1,990,100	0.00
TOTAL	-18,582,800	0.00	418,400	0.00	-30,639,700	0.00	-1,990,100	0.00

The Governor recommends decreasing funding for payments for tobacco bonds as required by the terms of the bond issues.

Administration

42. Appropriation Obligation Bond Debt Service Reestimate – Pension Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-382,960,200	0.00	-355,140,300	0.00	-382,960,200	0.00	-355,140,300	0.00
TOTAL	-382,960,200	0.00	-355,140,300	0.00	-382,960,200	0.00	-355,140,300	0.00

The Governor recommends decreasing funding for payments for pension obligation bonds as required by the terms of the bond issues.

43. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-150,500	0.00	-69,500	0.00
PR-S	0	0.00	0	0.00	937,100	0.00	8,532,300	0.00
TOTAL	0	0.00	0	0.00	786,600	0.00	8,462,800	0.00

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

Administration

44. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-43,700	0.00	-27,700	0.00	-43,700	0.00	-27,700	0.00
PR-F	9,400	0.00	13,700	0.00	9,400	0.00	13,700	0.00
PR-O	-22,000	0.00	-11,700	0.00	-22,000	0.00	-11,700	0.00
PR-S	-52,800	0.00	653,700	0.00	-52,800	0.00	653,700	0.00
SEG-O	92,600	0.00	94,300	0.00	92,600	0.00	94,300	0.00
TOTAL	-16,500	0.00	722,300	0.00	-16,500	0.00	722,300	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,323,300 in each year); (b) full funding of continuing position salaries and fringe benefits (\$161,100 in each year); (c) reclassifications and semiautomatic pay progression (\$26,500 in FY18 and \$32,900 in FY19); (d) overtime (\$537,800 in each year); (e) night and weekend differential pay (\$28,000 in each year); and (f) full funding of lease and directed moves costs (\$553,400 in FY18 and \$1,285,800 in FY19).

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	FY18		FY19	
		Dollars	Positions	Dollars	Positions
45. Prevailing Wage Law Administration	PR-S	124,700	1.00	118,700	1.00
46. Eliminate Mandatory Lease Holdover Increase	PR-S	0	0.00	0	0.00
47. Lease and Directed Move Costs	PR-S	0	0.00	2,140,000	0.00
48. Decommissioning Costs	PR-S	0	0.00	1,079,600	0.00
49. Eliminate Annual Fair Market Value Reporting	PR-S	0	0.00	0	0.00
50. Division of Hearings and Appeals Move Costs	PR-S	0	0.00	490,700	0.00
51. Vehicle Purchase Approval	PR-S	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-S	124,700	1.00	3,829,000	1.00