

STATE OF WISCONSIN

EXECUTIVE BUDGET

SCOTT WALKER, GOVERNOR



FEBRUARY 2017

DIVISION OF
EXECUTIVE BUDGET AND FINANCE
DEPARTMENT OF ADMINISTRATION

ABOUT THE BUDGET DOCUMENTS

The 2017-19 budget appears in four components: Executive Budget, Budget in Brief, Summary of Tax Exemption Devices and Budget Message.

The Executive Budget presents each agency's budget request, accompanied by the Governor's recommendations and initiatives. The Budget in Brief gives an overview of the Governor's revenue and expenditure priorities and serves as the state's fiscal plan. The Governor's Budget Message provides the text of the speech the Governor delivers to the Legislature at the time the budget is introduced, laying out the Governor's budget priorities and plans for the state. These documents were prepared by the Division of Executive Budget and Finance in the Department of Administration.

Summary of Tax Exemption Devices, written by the Division of Research and Policy in the Department of Revenue, explains current Wisconsin tax law provisions that decrease state revenue by exempting certain persons, income, goods or property from the impact of established taxes. It includes data on the fiscal impact of each exemption device for fiscal year 2015-16.

The Executive Budget, Budget in Brief and Budget Message can be found on the Internet at: www.doa.state.wi.us/executivebudget.

The Summary of Tax Exemption Devices can be found on the Internet at: <http://www.revenue.wi.gov/report/index.html>.

The state's Publishing Services Center printed and bound the documents.

HOW TO READ THE 2017-19 EXECUTIVE BUDGET

OVERVIEW

The 2017-19 Executive Budget presents the annual spending requests of Wisconsin's state agencies for the next two years, the Governor's recommendations on those requests and gubernatorial initiatives.

Agency requests are generally presented as departmentwide decision items, though some larger agencies' requests are presented by program. Governor's recommendations on decision items are grouped under the headings Recommendations and Items Not Approved.

STATEWIDE SUMMARIES AND NARRATIVES

Twelve statewide tables precede the individual agency information and provide the combined agencies' requests for dollar amounts and positions. They show the state's entire budget by funding source and functional area, on an annual basis. In addition, general purpose revenue (GPR) totals are shown separately from all other fund sources, for both dollar amounts and positions.

AGENCY SUMMARIES

Each agency's budget appears in the following format:

- Governor's Recommendation Tables
- Agency Description
- Agency Performance Measures
- Decision Item Index
- Budget Summary Tables
- Decision Items Approved
- Decision Items Not Approved

The title page for each agency shows, in table format, the Governor's Recommendation for amounts and positions by funding source, including the change from the prior year. A narrative description of the agency follows the tables. Agency performance measures are also presented for each agency that developed measures. Every agency was instructed to identify its mission, goals, objectives and measures by which its program performance could be reviewed. This information is presented at the program level in each Chapter 20 program for which measures were developed. The purpose of the performance measures is to expand the budget information available to decision makers to include program outcomes and not just the budget inputs the agency is requesting.

The next item is an index of the agency's numbered decision items. The section continues with two summary tables – one for dollar amounts and one for positions – showing the adjusted base, request totals and the Governor's recommendation, by funding source and annual breakdown. Additional tables present this information by program, if applicable. Decision item details, in both table and narrative form, complete the agency's request.

STANDARD BUDGET ADJUSTMENTS

Among the decision items for each agency are standard budget adjustments, showing the net changes from the adjusted base year for categories of costs considered to be "housekeeping." These are costs over which agencies have little or no discretion and are not connected with the policy initiatives of the agency. Standard budget adjustments are calculated by applying standard additions and subtractions to an agency's adjusted

base-year budget and are used to provide a measure of the funding level required to continue current operations into the next biennium.

The following categories constitute the standard budget adjustments:

Turnover Reduction. A standard reduction must be applied to the permanent position salary costs in the adjusted base year. This subtraction recognizes that normal position vacancies will reduce expenditures for salaries. Turnover reduction, however, is not required in (alpha) appropriations that fund 50 or fewer full-time equivalent (FTE) positions. In the 2017-19 budget, the GPR turnover reduction rate is generally 3 percent.

Removal of Noncontinuing Elements from the Base. Positions for which the ending date falls prior to July 1, 2017, must be removed from the agency, along with associated salary and fringe benefits costs. If an agency wishes to request continuation of such positions beyond their ending date, the request is shown in a stand-alone decision item. In addition, funds provided by the Legislature for a one-time purpose, that are not continuing into the next biennium, are subtracted from the adjusted base year level.

Full Funding of Continuing Position Salaries and Fringe Benefits. If a position was created prior to the base year (fiscal year 2016-17) for less than a full 12 months and continues into the next biennium, an amount to bring funding up to a full annual level must be added. In addition, where base-year salaries and associated fringe benefits budgeted for authorized positions differ from the amount needed to cover actual payrolls as they existed in July 2016, adjustments can be requested to provide full funding. Any increases must be documentable in reports from the statewide personnel management information system. These adjustments do not offset the turnover reductions taken against the adjusted base, as explained above.

Funding of Ongoing Fiscal Year 2016-17 Section 13.10 Supplements. If the Joint Committee on Finance approves a base building increase after June 30, 2016, these funds or positions may be added by the agency (if approved before the budget submission deadline) or by the Department of Administration or Joint Committee on Finance (if approved later).

Reclassifications and Semiautomatic Pay Progression. Agencies with 40 or fewer FTE permanent positions charged to a given alpha appropriation are permitted to budget prospectively for reclasses which will be given in the upcoming biennium. Agencies with appropriations funding more than 40 FTE positions are expected to fund reclasses out of position vacancy savings.

Overtime. Agencies may request the restoration of funds needed for overtime that were budgeted and paid during the current biennium but eliminated under the full funding of salaries adjustment.

Night and Weekend Differential Pay. Agencies may request funds needed to pay employee salaries that are higher than the budgeted rates due to night or weekend work.

Full Funding of Lease and Directed Moves Costs. Agencies may request additional funds needed to provide the full annualized funding of office lease costs that increased, but were not fully supplemented, in fiscal year 2016-17. In addition, if an agency was required to move by the Department of Administration in order to accommodate the state space management function, related ongoing costs could be requested here.

Minor Transfers within the Same Alpha Appropriation. Minor position or funding realignments to carry out reorganizations within the same alpha appropriation can be made with this decision item.

BUDGET TABLES

Four basic agencywide tables provide request and recommendation data. A description of each follows.

TABLE 1
Summary of 2017-19 Budget Requests and Recommendations

- ❶ Identifies the various fund sources contained in the agency's budget. Further breakouts are provided for the major expenditure types (i.e., state operations, local assistance, and aids to individuals and organizations).
- ❷ Identifies the actual expenditures for fiscal year 2015-16. These amounts are included for reference.
- ❸ Identifies the adjusted base level for fiscal year 2016-17. The adjusted base includes all funds authorized by the 2015-17 budget, adjustments made in all other legislation affecting the agency's spending authority and Joint Committee on Finance actions, pay plan supplements, and space rental adjustments authorized by the 2015-17 budget.
- ❹ The amount requested by the agency for each year of the 2017-19 biennium.
- ❺ The spending level recommended by the Governor for each year of the 2017-19 biennium.

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

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	ACTUAL FY16	BASE FY17	FY18	FY19	FY18	FY19
❶	❷	❸	❹		❺	
GENERAL PURPOSE REVENUE	\$25,132.3	\$28,477.5	\$28,891.0	\$29,176.6	\$28,891.0	\$29,176.6
State Operations	21,059.6	20,548.2	20,961.7	21,087.3	20,961.7	21,087.3
Local Assistance	2,887.9	6,615.7	6,615.7	6,615.7	6,615.7	6,615.7
Aids to Ind. & Org.	1,184.8	1,313.6	1,313.6	1,473.6	1,313.6	1,473.6
FEDERAL REVENUE (1)	6,389.5	6,289.1	7,087.7	7,087.7	7,087.7	7,087.7
State Operations	6,389.5	6,289.1	7,087.7	7,087.7	7,087.7	7,087.7
PROGRAM REVENUE (2)	17,986.1	18,274.9	19,119.9	18,698.5	19,119.9	18,698.5
State Operations	17,986.1	18,274.9	19,119.9	18,698.5	19,119.9	18,698.5
SEGREGATED REVENUE (3)	11,178.7	15,957.8	19,271.4	19,698.5	19,271.4	19,698.5
State Operations	8,854.4	6,799.5	10,096.3	10,523.4	10,096.3	10,523.4
Local Assistance	180.2	5,419.7	5,436.5	5,436.5	5,436.5	5,436.5
Aids to Ind. & Org.	2,144.1	3,738.6	3,738.6	3,738.6	3,738.6	3,738.6
TOTALS-ANNUAL	60,686.6	68,999.3	74,370.0	74,661.3	74,370.0	74,661.3
State Operations	54,289.6	51,911.7	57,265.6	57,396.9	57,265.6	57,396.9
Local Assistance	3,068.1	12,035.4	12,052.2	12,052.2	12,052.2	12,052.2
Aids to Ind. & Org.	3,328.9	5,052.2	5,052.2	5,212.2	5,052.2	5,212.2

(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
Summary of Position Requests and Recommendations

Table 2 complements Table 1 by showing the number of full-time equivalent (FTE) positions authorized in fiscal year 2016-17 and the number requested by the agency and recommended by the Governor in fiscal year 2017-18 and fiscal year 2018-19. Authorization of positions is the primary means by which the number of permanent staff employed by the State of Wisconsin is controlled. Expenditure types are not generally shown in Table 2 because position authorizations are usually for state operations.

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

	ADJUSTED			GOVERNOR'S	
	BASE FY17	AGENCY REQUEST FY18	FY19	RECOMMENDATION FY18	FY19
GENERAL PURPOSE REVENUE	292.61	292.61	292.61	292.61	292.61
FEDERAL REVENUE (1)	69.52	68.52	68.52	68.52	68.52
PROGRAM REVENUE (2)	228.97	213.50	213.50	213.50	213.50
SEGREGATED REVENUE (3)	73.25	89.72	89.72	89.72	89.72
State Operations	62.25	78.72	78.72	78.72	78.72
Local Assistance	11.00	11.00	11.00	11.00	11.00
TOTALS-ANNUAL	664.35	664.35	664.35	664.35	664.35
State Operations	653.35	653.35	653.35	653.35	653.35
Local Assistance	11.00	11.00	11.00	11.00	11.00

(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

TABLES 3 AND 4
Budget and Position Summaries by Program

Tables 3 and 4 also present the agency's budget and position authorizations, showing the breakdown by program.

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

	ACTUAL FY16	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY17	FY18	FY19	FY18	FY19
1. Food safety and consumer protection	\$22,277.2	\$24,073.5	\$27,091.4	\$27,116.5	\$27,091.4	\$27,116.5
2. Animal health services	6,549.8	2,647.8	2,750.6	2,750.6	2,750.6	2,750.6
3. Marketing services	3,056.9	3,425.6	3,602.5	3,602.5	3,602.5	3,602.5
4. Agricultural assistance	1,349.0	1,345.0	1,345.0	1,505.0	1,345.0	1,505.0
7. Agricultural resource management	18,018.9	27,041.6	27,419.9	27,495.2	27,419.9	27,495.2
8. Central administrative services	9,434.8	10,465.8	12,160.6	12,191.5	12,160.6	12,191.5
TOTALS	60,686.6	68,999.3	74,370.0	74,661.3	74,370.0	74,661.3

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY17	FY18	FY19	FY18	FY19
1. Food safety and consumer protection	376.30	375.30	375.30	375.30	375.30
2. Animal health services	33.00	33.00	33.00	33.00	33.00
3. Marketing services	38.10	38.10	38.10	38.10	38.10
7. Agricultural resource management	109.75	107.75	107.75	107.75	107.75
8. Central administrative services	107.20	110.20	110.20	110.20	110.20
TOTALS	664.35	664.35	664.35	664.35	664.35

(4) All positions are State Operations unless otherwise specified

STATEWIDE BUDGET AND
POSITION SUMMARIES

AGENCY BUDGET SUMMARIES

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$15,338,610.1	\$17,032,934.4	\$16,882,680.8	\$17,607,299.5	\$16,899,232.7	\$17,619,118.3
State Operations	3,551,671.2	4,262,268.1	3,913,877.6	4,042,149.6	3,982,695.8	4,116,516.1
Local Assistance	7,804,318.7	8,530,376.8	8,590,066.5	8,957,144.9	8,602,755.4	8,981,382.1
Aids to Ind. & Org.	3,982,620.3	4,240,289.5	4,378,736.7	4,608,005.0	4,313,781.5	4,521,220.1
FEDERAL REVENUE (1)	\$9,767,102.3	\$10,677,992.7	\$10,816,130.8	\$11,173,141.1	\$10,804,967.3	\$11,237,427.8
State Operations	3,023,455.2	3,174,567.8	3,218,622.1	3,235,383.7	3,264,061.0	3,294,131.6
Local Assistance	1,220,363.0	1,415,614.6	1,417,957.3	1,418,338.5	1,419,298.7	1,440,895.1
Aids to Ind. & Org.	5,523,284.0	6,087,810.3	6,179,551.4	6,519,418.9	6,121,607.6	6,502,401.1
PROGRAM REVENUE (2)	\$5,592,736.3	\$5,643,524.9	\$5,819,911.5	\$5,905,159.1	\$5,883,217.4	\$6,025,771.8
State Operations	4,576,647.2	4,564,820.2	4,641,390.6	4,645,654.6	4,654,196.8	4,700,863.0
Local Assistance	61,150.6	63,507.5	65,552.7	67,199.6	67,751.3	67,496.5
Aids to Ind. & Org.	954,938.5	1,015,197.2	1,112,968.2	1,192,304.9	1,161,269.3	1,257,412.3
SEGREGATED REVENUE (3)	\$3,473,260.9	\$3,731,171.9	\$3,898,258.3	\$3,922,919.3	\$3,869,303.7	\$3,758,841.6
State Operations	1,666,511.1	1,673,980.5	1,822,193.8	1,827,327.9	1,783,685.5	1,671,948.0
Local Assistance	1,047,883.8	1,123,592.2	1,181,582.2	1,203,358.3	1,178,654.1	1,197,730.3
Aids to Ind. & Org.	758,866.0	933,599.2	894,482.3	892,233.1	906,964.1	889,163.3
TOTALS - ANNUAL	\$34,171,709.6	\$37,085,623.9	\$37,416,981.4	\$38,608,519.0	\$37,456,721.1	\$38,641,159.5
State Operations	12,818,284.7	13,675,636.6	13,596,084.1	13,750,515.8	13,684,639.1	13,783,458.7
Local Assistance	10,133,716.1	11,133,091.1	11,255,158.7	11,646,041.3	11,268,459.5	11,687,504.0
Aids to Ind. & Org.	11,219,708.8	12,276,896.2	12,565,738.6	13,211,961.9	12,503,622.5	13,170,196.8

(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

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE			RECOMMENDATION	RECOMMENDATION
	FY17	FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	35,453.72	35,391.20	35,446.53	35,563.73	35,466.49
State Operations	35,385.15	35,322.63	35,377.96	35,495.16	35,397.92
Local Assistance	0.40	0.40	0.40	0.40	0.40
Aids to Ind. & Org.	68.17	68.17	68.17	68.17	68.17
FEDERAL REVENUE (1)	10,542.47	10,556.48	10,514.88	10,565.28	10,522.55
State Operations	10,244.48	10,259.49	10,225.89	10,268.29	10,234.51
Local Assistance	14.60	15.60	15.60	15.60	15.60
Aids to Ind. & Org.	283.39	281.39	273.39	281.39	272.44
PROGRAM REVENUE (2)	19,283.49	19,462.40	19,471.76	19,573.93	19,820.28
State Operations	19,276.99	19,458.44	19,467.80	19,568.17	19,814.52
Aids to Ind. & Org.	6.50	3.96	3.96	5.76	5.76
SEGREGATED REVENUE (3)	5,131.72	5,133.72	5,131.72	5,114.48	5,017.79
State Operations	5,125.52	5,127.52	5,125.52	5,107.28	5,010.59
Local Assistance	1.00	1.00	1.00	2.00	2.00
Aids to Ind. & Org.	5.20	5.20	5.20	5.20	5.20
TOTALS - ANNUAL	70,411.40	70,543.80	70,564.89	70,817.42	70,827.11
State Operations	70,032.14	70,168.08	70,197.17	70,438.90	70,457.54
Local Assistance	16.00	17.00	17.00	18.00	18.00
Aids to Ind. & Org.	363.26	358.72	350.72	360.52	351.57

(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
Statewide Budget Summary by Functional Area (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
100.Commerce Functional Area	293,955.7	365,580.3	365,922.0	366,498.1	381,360.5	373,924.4
200.Education Functional Area	12,874,430.2	13,741,097.2	13,923,955.8	14,341,713.5	13,912,634.1	14,248,211.0
300.Environmental Resources Functional Area	3,316,860.6	3,410,120.7	3,638,967.6	3,679,950.8	3,609,560.1	3,538,475.3
400.Human Relations and Resources Functional Area	13,702,256.8	14,900,418.5	15,228,018.3	15,906,560.2	15,206,771.2	15,934,528.2
500.General Executive Functional Area	1,243,111.2	1,744,514.6	1,350,684.0	1,404,495.7	1,328,908.6	1,420,424.9
600.Judicial Functional Area	131,151.1	138,334.0	145,077.5	145,162.6	144,959.1	145,378.0
700.Legislative Functional Area	66,952.0	77,201.1	76,460.9	76,520.3	76,460.9	76,520.3
800.General Appropriations Functional Area	2,542,992.0	2,708,357.5	2,687,895.3	2,687,617.8	2,796,066.6	2,903,697.4
TOTALS - ANNUAL	\$34,171,709.6	\$37,085,623.9	\$37,416,981.4	\$38,608,519.0	\$37,456,721.1	\$38,641,159.5

Table 4
Statewide Position Summary by Functional Area (in FTE positions)

Functional Area	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
100.Commerce Functional Area	1,386.22	1,384.48	1,383.22	1,355.88	1,347.92
200.Education Functional Area	36,303.58	36,245.41	36,243.41	36,463.80	36,450.30
300.Environmental Resources Functional Area	6,087.89	6,081.89	6,078.89	6,075.89	5,985.21
400.Human Relations and Resources Functional Area	21,654.93	21,847.99	21,860.34	21,889.37	21,612.01
500.General Executive Functional Area	3,373.56	3,378.81	3,393.81	3,427.26	3,826.45
600.Judicial Functional Area	827.25	827.25	827.25	827.25	827.25
700.Legislative Functional Area	777.97	777.97	777.97	777.97	777.97
800.General Appropriations Functional Area	0.00	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	70,411.40	70,543.80	70,564.89	70,817.42	70,827.11

(4) All positions are State Operations unless otherwise specified

Summary of All Funds Appropriations Governor's Recommendations - FY18

	<u>FY17 Base</u>	<u>FY18 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration	1,334,822,200	920,451,400	-414,370,800	-31.0
Agriculture, Trade and Consumer Protection	98,010,000	95,268,600	-2,741,400	-2.8
Board for People with Develop. Disabilities	1,401,000	1,467,500	66,500	4.7
Board of Commissioners of Public Lands	1,636,200	1,678,000	41,800	2.6
Board on Aging and Long-Term Care	3,154,500	3,433,200	278,700	8.8
Budget Stabilization Fund	0	0	0	0.0
Building Commission	33,132,400	37,813,700	4,681,300	14.1
Child Abuse and Neglect Prevention Board	3,041,200	3,158,300	117,100	3.9
Children and Families	1,287,312,700	1,282,550,100	-4,762,600	-0.4
Circuit Courts	97,703,000	101,793,200	4,090,200	4.2
Corrections	1,218,756,800	1,242,261,800	23,505,000	1.9
Court of Appeals	10,706,500	11,149,700	443,200	4.1
District Attorneys	48,383,400	47,949,900	-433,500	-0.9
Educational Communications Board	19,415,500	18,957,500	-458,000	-2.4
Elections Commission	5,069,400	4,446,600	-622,800	-12.3
Employee Trust Funds	45,306,100	46,015,900	709,800	1.6
Employment Relations Commission	1,536,900	1,131,100	-405,800	-26.4
Environmental Improvement Program	26,630,900	25,268,100	-1,362,800	-5.1
Ethics Commission	1,425,800	1,330,300	-95,500	-6.7
Financial Institutions	18,809,300	18,410,100	-399,200	-2.1
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor's Office	3,976,500	3,710,700	-265,800	-6.7
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	11,593,550,100	11,873,224,800	279,674,700	2.4
Higher Educational Aids Board	140,990,200	140,808,300	-181,900	-0.1
Historical Society	23,579,900	29,222,400	5,642,500	23.9
Insurance	110,666,700	110,842,500	175,800	0.2
Investment Board	53,499,600	53,499,600	0	0.0
Judicial Commission	301,900	0	-301,900	-100.0
Judicial Council	111,400	0	-111,400	-100.0
Justice	128,058,500	137,316,500	9,258,000	7.2
Kickapoo Reserve Management Board	918,700	968,400	49,700	5.4
Labor and Industry Review Commission	3,177,100	1,719,400	-1,457,700	-45.9
Legislature	77,201,100	76,460,900	-740,200	-1.0
Lieutenant Governor's Office	287,100	382,100	95,000	33.1
Lower Fox River Remediation Authority	0	0	0	0.0
Lower Wisconsin State Riverway Board	227,400	224,300	-3,100	-1.4
Medical College of Wisconsin	10,423,000	10,180,100	-242,900	-2.3
Military Affairs	106,737,200	109,309,700	2,572,500	2.4
Miscellaneous Appropriations	125,172,600	144,812,000	19,639,400	15.7
Natural Resources	562,214,000	547,609,000	-14,605,000	-2.6
Program Supplements	33,373,400	10,841,000	-22,532,400	-67.5
Public Debt	0	0	0	0.0
Public Defender Board	85,968,500	86,510,500	542,000	0.6
Public Instruction	6,891,032,100	6,957,665,700	66,633,600	1.0
Public Service Commission	27,478,400	42,528,600	15,050,200	54.8
Revenue	212,081,500	210,504,300	-1,577,200	-0.7
Safety and Professional Services	51,409,700	53,729,000	2,319,300	4.5
Secretary of State	268,400	265,700	-2,700	-1.0
Shared Revenue and Tax Relief	2,516,679,100	2,602,599,900	85,920,800	3.4
State Fair Park Board	23,955,500	25,331,000	1,375,500	5.7
Supreme Court	29,511,200	32,016,200	2,505,000	8.5
Technical College System Board	558,204,900	562,240,800	4,035,900	0.7
Tourism	17,242,000	16,981,700	-260,300	-1.5
Transportation	2,802,762,300	3,018,383,200	215,620,900	7.7
Treasurer	173,300	113,500	-59,800	-34.5
University of Wisconsin System	6,097,451,600	6,193,559,300	96,107,700	1.6
Veterans Affairs	142,705,900	142,266,100	-439,800	-0.3
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Wisconsin Economic Development Corp.	35,250,700	35,250,700	0	0.0
Wisconsin Housing and Economic Dev. Auth.	0	0	0	0.0
Workforce Development	362,603,200	360,982,800	-1,620,400	-0.4
TOTALS	37,085,623,900	37,456,721,100	371,097,200	1.0

Summary of All Funds Appropriations Governor's Recommendations - FY19

	FY18 <u>Recommended</u>	FY19 <u>Recommended</u>	Change From <u>FY18 (Amt)</u>	Change <u>Percent</u>
Administration	920,451,400	1,010,990,400	90,539,000	9.8
Agriculture, Trade and Consumer Protection	95,268,600	95,499,600	231,000	0.2
Board for People with Develop. Disabilities	1,467,500	1,469,500	2,000	0.1
Board of Commissioners of Public Lands	1,678,000	1,680,200	2,200	0.1
Board on Aging and Long-Term Care	3,433,200	3,497,500	64,300	1.9
Budget Stabilization Fund	0	0	0	0.0
Building Commission	37,813,700	44,756,600	6,942,900	18.4
Child Abuse and Neglect Prevention Board	3,158,300	3,159,100	800	0.0
Children and Families	1,282,550,100	1,319,684,900	37,134,800	2.9
Circuit Courts	101,793,200	101,793,200	0	0.0
Corrections	1,242,261,800	1,245,007,000	2,745,200	0.2
Court of Appeals	11,149,700	11,171,900	22,200	0.2
District Attorneys	47,949,900	49,387,800	1,437,900	3.0
Educational Communications Board	18,957,500	19,463,500	506,000	2.7
Elections Commission	4,446,600	4,530,400	83,800	1.9
Employee Trust Funds	46,015,900	46,082,100	66,200	0.1
Employment Relations Commission	1,131,100	1,132,000	900	0.1
Environmental Improvement Program	25,268,100	24,607,200	-660,900	-2.6
Ethics Commission	1,330,300	1,325,600	-4,700	-0.4
Financial Institutions	18,410,100	18,625,200	215,100	1.2
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor's Office	3,710,700	3,710,700	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	11,873,224,800	12,575,586,900	702,362,100	5.9
Higher Educational Aids Board	140,808,300	140,811,800	3,500	0.0
Historical Society	29,222,400	31,601,600	2,379,200	8.1
Insurance	110,842,500	111,023,500	181,000	0.2
Investment Board	53,499,600	53,499,600	0	0.0
Judicial Commission	0	0	0	0.0
Judicial Council	0	0	0	0.0
Justice	137,316,500	137,109,200	-207,300	-0.2
Kickapoo Reserve Management Board	968,400	968,400	0	0.0
Labor and Industry Review Commission	1,719,400	0	-1,719,400	-100.0
Legislature	76,460,900	76,520,300	59,400	0.1
Lieutenant Governor's Office	382,100	382,100	0	0.0
Lower Fox River Remediation Authority	0	0	0	0.0
Lower Wisconsin State Riverway Board	224,300	224,300	0	0.0
Medical College of Wisconsin	10,180,100	10,011,800	-168,300	-1.7
Military Affairs	109,309,700	108,123,500	-1,186,200	-1.1
Miscellaneous Appropriations	144,812,000	149,723,400	4,911,400	3.4
Natural Resources	547,609,000	549,040,400	1,431,400	0.3
Program Supplements	10,841,000	10,841,000	0	0.0
Public Debt	0	0	0	0.0
Public Defender Board	86,510,500	86,642,400	131,900	0.2
Public Instruction	6,957,665,700	7,245,972,900	288,307,200	4.1
Public Service Commission	42,528,600	28,212,700	-14,315,900	-33.7
Revenue	210,504,300	211,202,200	697,900	0.3
Safety and Professional Services	53,729,000	54,213,900	484,900	0.9
Secretary of State	265,700	265,700	0	0.0
Shared Revenue and Tax Relief	2,602,599,900	2,698,376,400	95,776,500	3.7
State Fair Park Board	25,331,000	24,798,800	-532,200	-2.1
Supreme Court	32,016,200	32,412,900	396,700	1.2
Technical College System Board	562,240,800	561,910,900	-329,900	-0.1
Tourism	16,981,700	17,029,300	47,600	0.3
Transportation	3,018,383,200	2,946,480,300	-71,902,900	-2.4
Treasurer	113,500	113,500	0	0.0
University of Wisconsin System	6,193,559,300	6,238,438,500	44,879,200	0.7
Veterans Affairs	142,266,100	141,546,000	-720,100	-0.5
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Wisconsin Economic Development Corp.	35,250,700	41,550,700	6,300,000	17.9
Wisconsin Housing and Economic Dev. Auth.	0	0	0	0.0
Workforce Development	360,982,800	348,824,800	-12,158,000	-3.4
TOTALS	37,456,721,100	38,641,159,500	1,184,438,400	3.2

Summary of GPR Appropriations Governor's Recommendations - FY18

	<u>FY17 Base</u>	<u>FY18 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration	787,155,300	373,457,100	-413,698,200	-52.6
Agriculture, Trade and Consumer Protection	27,046,700	26,591,100	-455,600	-1.7
Board for People with Develop. Disabilities	47,900	42,600	-5,300	-11.1
Board on Aging and Long-Term Care	1,366,700	1,360,100	-6,600	-0.5
Building Commission	30,646,100	34,707,300	4,061,200	13.3
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families	459,297,700	461,650,700	2,353,000	0.5
Circuit Courts	97,470,300	101,560,500	4,090,200	4.2
Corrections	1,098,346,600	1,126,557,700	28,211,100	2.6
Court of Appeals	10,706,500	11,149,700	443,200	4.1
District Attorneys	44,883,100	44,674,100	-209,000	-0.5
Educational Communications Board	6,541,100	6,466,300	-74,800	-1.1
Elections Commission	2,046,500	1,916,400	-130,100	-6.4
Employee Trust Funds	154,300	96,500	-57,800	-37.5
Employment Relations Commission	1,383,600	985,500	-398,100	-28.8
Environmental Improvement Program	18,630,900	17,268,100	-1,362,800	-7.3
Ethics Commission	874,000	831,200	-42,800	-4.9
Governor's Office	3,976,500	3,710,700	-265,800	-6.7
Health Services	3,778,440,900	3,851,241,800	72,800,900	1.9
Higher Educational Aids Board	137,782,700	139,018,500	1,235,800	0.9
Historical Society	15,190,200	18,559,700	3,369,500	22.2
Judicial Commission	301,900	0	-301,900	-100.0
Judicial Council	0	0	0	0.0
Justice	52,143,100	56,004,500	3,861,400	7.4
Labor and Industry Review Commission	265,500	121,300	-144,200	-54.3
Legislature	75,110,100	74,237,700	-872,400	-1.2
Lieutenant Governor's Office	287,100	382,100	95,000	33.1
Medical College of Wisconsin	10,175,500	9,932,600	-242,900	-2.4
Military Affairs	26,789,900	27,759,200	969,300	3.6
Miscellaneous Appropriations	93,726,300	92,323,700	-1,402,600	-1.5
Natural Resources	110,721,900	107,831,000	-2,890,900	-2.6
Program Supplements	33,018,400	10,841,000	-22,177,400	-67.2
Public Defender Board	84,620,300	85,132,300	512,000	0.6
Public Instruction	5,911,086,500	5,976,955,200	65,868,700	1.1
Revenue	110,151,500	108,812,600	-1,338,900	-1.2
Safety and Professional Services	0	0	0	0.0
Shared Revenue and Tax Relief	2,233,080,600	2,313,309,400	80,228,800	3.6
State Fair Park Board	3,293,000	2,894,400	-398,600	-12.1
Supreme Court	15,627,400	17,499,100	1,871,700	12.0
Technical College System Board	519,642,500	524,513,500	4,871,000	0.9
Tourism	5,264,100	5,024,100	-240,000	-4.6
Transportation	109,442,200	126,587,700	17,145,500	15.7
University of Wisconsin System	1,056,970,200	1,075,529,200	18,559,000	1.8
Veterans Affairs	1,944,600	1,993,700	49,100	2.5
Wisconsin Economic Development Corp.	12,474,700	1,519,500	-10,955,200	-87.8
Workforce Development	43,814,500	57,188,300	13,373,800	30.5
TOTALS	17,032,934,400	16,899,232,700	-133,701,700	-0.8

Summary of GPR Appropriations Governor's Recommendations - FY19

	FY18 <u>Recommended</u>	FY19 <u>Recommended</u>	Change From <u>FY18 (Amt)</u>	Change <u>Percent</u>
Administration	373,457,100	430,023,500	56,566,400	15.1
Agriculture, Trade and Consumer Protection	26,591,100	26,554,600	-36,500	-0.1
Board for People with Develop. Disabilities	42,600	43,400	800	1.9
Board on Aging and Long-Term Care	1,360,100	1,360,200	100	0.0
Building Commission	34,707,300	40,806,600	6,099,300	17.6
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families	461,650,700	464,061,500	2,410,800	0.5
Circuit Courts	101,560,500	101,560,500	0	0.0
Corrections	1,126,557,700	1,127,326,700	769,000	0.1
Court of Appeals	11,149,700	11,171,900	22,200	0.2
District Attorneys	44,674,100	46,253,300	1,579,200	3.5
Educational Communications Board	6,466,300	6,344,400	-121,900	-1.9
Elections Commission	1,916,400	4,528,600	2,612,200	136.3
Employee Trust Funds	96,500	68,800	-27,700	-28.7
Employment Relations Commission	985,500	986,400	900	0.1
Environmental Improvement Program	17,268,100	16,607,200	-660,900	-3.8
Ethics Commission	831,200	833,600	2,400	0.3
Governor's Office	3,710,700	3,710,700	0	0.0
Health Services	3,851,241,800	4,092,313,600	241,071,800	6.3
Higher Educational Aids Board	139,018,500	139,022,000	3,500	0.0
Historical Society	18,559,700	20,220,900	1,661,200	9.0
Judicial Commission	0	0	0	0.0
Judicial Council	0	0	0	0.0
Justice	56,004,500	56,077,000	72,500	0.1
Labor and Industry Review Commission	121,300	0	-121,300	-100.0
Legislature	74,237,700	74,292,000	54,300	0.1
Lieutenant Governor's Office	382,100	382,100	0	0.0
Medical College of Wisconsin	9,932,600	9,764,300	-168,300	-1.7
Military Affairs	27,759,200	26,880,900	-878,300	-3.2
Miscellaneous Appropriations	92,323,700	97,192,400	4,868,700	5.3
Natural Resources	107,831,000	111,029,600	3,198,600	3.0
Program Supplements	10,841,000	10,841,000	0	0.0
Public Defender Board	85,132,300	85,263,500	131,200	0.2
Public Instruction	5,976,955,200	6,263,501,900	286,546,700	4.8
Revenue	108,812,600	109,042,300	229,700	0.2
Safety and Professional Services	0	0	0	0.0
Shared Revenue and Tax Relief	2,313,309,400	2,394,429,100	81,119,700	3.5
State Fair Park Board	2,894,400	2,380,800	-513,600	-17.7
Supreme Court	17,499,100	17,871,100	372,000	2.1
Technical College System Board	524,513,500	524,519,100	5,600	0.0
Tourism	5,024,100	5,071,700	47,600	0.9
Transportation	126,587,700	116,642,200	-9,945,500	-7.9
University of Wisconsin System	1,075,529,200	1,115,541,300	40,012,100	3.7
Veterans Affairs	1,993,700	1,910,300	-83,400	-4.2
Wisconsin Economic Development Corp.	1,519,500	16,392,500	14,873,000	978.8
Workforce Development	57,188,300	45,299,800	-11,888,500	-20.8
TOTALS	16,899,232,700	17,619,118,300	719,885,600	4.3

Summary of All Funds Positions Governor's Recommendations - FY18

	<u>FY17 Base</u>	<u>FY18 Recommended</u>	<u>Change From Base (FTE)</u>
Administration	1,022.38	1,086.33	63.95
Agriculture, Trade and Consumer Protection	647.79	633.95	-13.84
Board for People with Develop. Disabilities	7.00	7.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	40.50	43.50	3.00
Budget Stabilization Fund	0.00	0.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	6.00	6.00	0.00
Children and Families	798.01	796.01	-2.00
Circuit Courts	527.00	527.00	0.00
Corrections	10,101.32	10,218.27	116.95
Court of Appeals	75.50	75.50	0.00
District Attorneys	427.75	420.95	-6.80
Educational Communications Board	55.18	55.18	0.00
Elections Commission	31.75	25.75	-6.00
Employee Trust Funds	267.20	269.20	2.00
Employment Relations Commission	9.01	6.00	-3.01
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	8.00	0.00
Financial Institutions	139.54	141.54	2.00
Fox River Navigational System Authority	0.00	0.00	0.00
Governor's Office	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	6,134.65	6,264.45	129.80
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	129.04	140.04	11.00
Insurance	151.50	137.00	-14.50
Investment Board	173.35	173.35	0.00
Judicial Commission	2.00	0.00	-2.00
Judicial Council	1.00	0.00	-1.00
Justice	699.34	690.34	-9.00
Kickapoo Reserve Management Board	4.00	4.00	0.00
Labor and Industry Review Commission	26.50	26.50	0.00
Legislature	777.97	777.97	0.00
Lieutenant Governor's Office	4.00	5.00	1.00
Lower Fox River Remediation Authority	0.00	0.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	471.10	484.10	13.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	2,549.10	2,541.10	-8.00
Program Supplements	0.00	0.00	0.00
Public Debt	0.00	0.00	0.00
Public Defender Board	614.85	614.85	0.00
Public Instruction	647.00	637.00	-10.00
Public Service Commission	152.25	152.25	0.00
Revenue	1,202.28	1,195.03	-7.25
Safety and Professional Services	247.14	243.14	-4.00
Secretary of State	2.00	2.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	48.00	48.00	0.00
Supreme Court	221.75	224.75	3.00
Technical College System Board	61.50	61.50	0.00
Tourism	35.00	34.00	-1.00
Transportation	3,497.79	3,494.79	-3.00
Treasurer	1.00	1.00	0.00
University of Wisconsin System	35,400.86	35,560.08	159.22
Veterans Affairs	1,294.20	1,295.20	1.00
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Wisconsin Housing and Economic Dev. Auth.	0.00	0.00	0.00
Workforce Development	1,639.55	1,631.05	-8.50
TOTALS	70,411.40	70,817.42	406.02

Summary of All Funds Positions Governor's Recommendations - FY19

	FY18 <u>Recommended</u>	FY19 <u>Recommended</u>	Change From <u>FY18 (FTE)</u>
Administration	1,086.33	1,508.47	422.14
Agriculture, Trade and Consumer Protection	633.95	624.49	-9.46
Board for People with Develop. Disabilities	7.00	7.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	43.50	44.50	1.00
Budget Stabilization Fund	0.00	0.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	6.00	6.00	0.00
Children and Families	796.01	785.41	-10.60
Circuit Courts	527.00	527.00	0.00
Corrections	10,218.27	10,103.97	-114.30
Court of Appeals	75.50	75.50	0.00
District Attorneys	420.95	419.95	-1.00
Educational Communications Board	55.18	55.18	0.00
Elections Commission	25.75	25.75	0.00
Employee Trust Funds	269.20	264.20	-5.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	8.00	0.00
Financial Institutions	141.54	141.54	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Governor's Office	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	6,264.45	6,212.09	-52.36
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	140.04	134.04	-6.00
Insurance	137.00	137.00	0.00
Investment Board	173.35	173.35	0.00
Judicial Commission	0.00	0.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	690.34	686.34	-4.00
Kickapoo Reserve Management Board	4.00	4.00	0.00
Labor and Industry Review Commission	26.50	0.00	-26.50
Legislature	777.97	777.97	0.00
Lieutenant Governor's Office	5.00	5.00	0.00
Lower Fox River Remediation Authority	0.00	0.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	484.10	476.50	-7.60
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	2,541.10	2,505.60	-35.50
Program Supplements	0.00	0.00	0.00
Public Debt	0.00	0.00	0.00
Public Defender Board	614.85	609.90	-4.95
Public Instruction	637.00	636.00	-1.00
Public Service Commission	152.25	152.25	0.00
Revenue	1,195.03	1,182.03	-13.00
Safety and Professional Services	243.14	245.64	2.50
Secretary of State	2.00	2.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	48.00	47.00	-1.00
Supreme Court	224.75	224.75	0.00
Technical College System Board	61.50	55.00	-6.50
Tourism	34.00	34.00	0.00
Transportation	3,494.79	3,439.61	-55.18
Treasurer	1.00	1.00	0.00
University of Wisconsin System	35,560.08	35,560.08	0.00
Veterans Affairs	1,295.20	1,262.20	-33.00
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Wisconsin Housing and Economic Dev. Auth.	0.00	0.00	0.00
Workforce Development	1,631.05	1,602.05	-29.00
TOTALS	70,817.42	70,827.11	9.69

Summary of GPR Positions Governor's Recommendations - FY18

	<u>FY17 Base</u>	<u>FY18 Recommended</u>	<u>Change From Base (FTE)</u>
Administration	63.92	62.72	-1.20
Agriculture, Trade and Consumer Protection	207.60	203.50	-4.10
Board for People with Develop. Disabilities	0.00	0.00	0.00
Board on Aging and Long-Term Care	18.18	18.18	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families	231.92	232.17	0.25
Circuit Courts	527.00	527.00	0.00
Corrections	9,564.77	9,663.22	98.45
Court of Appeals	75.50	75.50	0.00
District Attorneys	383.95	383.95	0.00
Educational Communications Board	26.94	26.94	0.00
Elections Commission	9.75	9.75	0.00
Employee Trust Funds	0.00	0.00	0.00
Employment Relations Commission	9.01	6.00	-3.01
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.55	4.55	0.00
Governor's Office	37.25	37.25	0.00
Health Services	2,536.63	2,555.50	18.87
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	93.65	100.15	6.50
Judicial Commission	2.00	0.00	-2.00
Judicial Council	0.00	0.00	0.00
Justice	394.18	394.18	0.00
Labor and Industry Review Commission	1.30	1.30	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor's Office	4.00	5.00	1.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	81.08	81.08	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	230.02	226.52	-3.50
Program Supplements	0.00	0.00	0.00
Public Defender Board	609.85	609.85	0.00
Public Instruction	250.47	251.47	1.00
Revenue	968.53	963.28	-5.25
Safety and Professional Services	0.00	0.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	115.50	117.50	2.00
Technical College System Board	23.25	23.25	0.00
Tourism	30.00	29.00	-1.00
Transportation	0.00	0.00	0.00
University of Wisconsin System	18,035.88	18,035.88	0.00
Veterans Affairs	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Workforce Development	148.87	150.87	2.00
TOTALS	35,453.72	35,563.73	110.01

Summary of GPR Positions Governor's Recommendations - FY19

	FY18 <u>Recommended</u>	FY19 <u>Recommended</u>	Change From <u>FY18 (FTE)</u>
Administration	62.72	62.72	0.00
Agriculture, Trade and Consumer Protection	203.50	197.80	-5.70
Board for People with Develop. Disabilities	0.00	0.00	0.00
Board on Aging and Long-Term Care	18.18	18.18	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families	232.17	232.17	0.00
Circuit Courts	527.00	527.00	0.00
Corrections	9,663.22	9,559.42	-103.80
Court of Appeals	75.50	75.50	0.00
District Attorneys	383.95	383.95	0.00
Educational Communications Board	26.94	26.94	0.00
Elections Commission	9.75	25.75	16.00
Employee Trust Funds	0.00	0.00	0.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.55	4.55	0.00
Governor's Office	37.25	37.25	0.00
Health Services	2,555.50	2,578.81	23.31
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	100.15	96.15	-4.00
Judicial Commission	0.00	0.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	394.18	394.18	0.00
Labor and Industry Review Commission	1.30	0.00	-1.30
Legislature	758.17	758.17	0.00
Lieutenant Governor's Office	5.00	5.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	81.08	77.28	-3.80
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	226.52	223.52	-3.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	609.85	604.90	-4.95
Public Instruction	251.47	251.47	0.00
Revenue	963.28	953.33	-9.95
Safety and Professional Services	0.00	0.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	117.50	117.50	0.00
Technical College System Board	23.25	23.25	0.00
Tourism	29.00	29.00	0.00
Transportation	0.00	0.00	0.00
University of Wisconsin System	18,035.88	18,035.88	0.00
Veterans Affairs	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Workforce Development	150.87	150.82	-0.05
TOTALS	35,563.73	35,466.49	-97.24

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.

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.

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.

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>

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>

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>

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

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

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

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

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

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

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%

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

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.

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

Prog. No.	Performance Measure¹	Goal 2017¹	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

Prog. No.	Performance Measure ¹	Goal 2017 ¹	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

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

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

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.

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

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

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION 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 FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION 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

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	27,046,700	26,591,100	-1.7	26,554,600	-0.1
PR-F	11,983,000	10,551,900	-11.9	10,556,900	0.0
PR-O	19,503,100	18,162,900	-6.9	18,036,200	-0.7
PR-S	6,738,600	7,100,700	5.4	7,260,500	2.3
SEG-O	32,738,600	32,862,000	0.4	33,091,400	0.7
TOTAL	98,010,000	95,268,600	-2.8	95,499,600	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	207.60	203.50	-4.10	197.80	-5.70
PR-F	84.77	84.77	0.00	83.77	-1.00
PR-O	183.54	175.80	-7.74	174.54	-1.26
PR-S	39.48	39.48	0.00	37.98	-1.50
SEG-O	132.40	130.40	-2.00	130.40	0.00
TOTAL	647.79	633.95	-13.84	624.49	-9.46

AGENCY DESCRIPTION

The department was created by Chapter 479, Laws of 1929. The department is headed by a nine-member board, including two consumer representatives, appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. The Governor appoints a secretary, with the advice and consent of the Senate, to administer the department. The department's programs are administered through six divisions: Food and Recreational Safety, Trade and Consumer Protection, Animal Health, Agricultural Development, Agricultural Resource Management, and Management Services.

The Office of the Secretary includes the secretary, deputy secretary and assistant deputy secretary. Attached directly to the secretary's office are the chief legal counsel, legislative liaison and communications director.

The Veterinary Examining Board is administratively attached to the department.

MISSION

The mission of the department is to partner with all the citizens of Wisconsin to grow the economy by promoting quality food, healthy plants and animals, sound use of land and water resources, and a fair marketplace.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Food Safety and Consumer Protection

Goal: Ensure fair business practices for buyers and sellers and safe products, including food, for consumers and the environment by establishing and enforcing legal standards, by mediating disputes between consumers and businesses, and by providing consumer education and information to Wisconsin citizens.

Objective/Activity: Return to consumers and government money gained through unfair business practices.

Program 3: Agricultural Development Services

Goal: Aid the growth of Wisconsin agriculture by identifying opportunities for farmers and agribusiness that result in increased revenue, profitability, diversification, expansion or exports.

Objective/Activity: Increase sales of Wisconsin's agricultural products locally, regionally and internationally through educational programs, producer development, market analysis, market development and business development. Surveys measure the initial increase in sales and the resulting ongoing sales increase which occurred that year.

Program 7: Agricultural Resource Management

Goal: Improve environmental, public health and livestock protection in Wisconsin while allowing for the efficacious and wise use of fertilizer, pesticide and other agrichemical materials.

Objective/Activity: Allow Wisconsin farmers, businesses and homes to safely and conveniently dispose of unwanted pesticides and other hazardous chemicals, including unwanted prescription drugs, at public collection sites.

Program 8: Central Administrative Services

Goal: Support the vision and goals of the department by partnering with management and staff to provide information, advice and expertise that support the needs of the business.

Objective/Activity: Resolve computer and computer-user problems, to the user's satisfaction, in a timely manner.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$4.4 million	\$5.4 million	\$5.4 million ¹
3.	Export sales.	\$20 million	\$49 million	\$20 million	\$16 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,700,000 pounds	2,643,452 pounds	1,800,000 pounds	1,900,000 pounds ¹
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	97%	96%	96% ¹

Note: Based on calendar year, except Program 3 which is based on September year-end.

¹This is an estimate; final numbers will not be available until early 2017.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$5.5 million	\$5.5 million
3.	Export sales.	\$15 million ¹	\$15 million	\$15 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,900,000 pounds	2,000,000 pounds	2,000,000 pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	96%	96%

Note: Based on calendar year, except Program 3, which is based on September year-end.

¹This goal for 2017 has been revised.

**DEPARTMENT OF AGRICULTURE,
TRADE AND CONSUMER PROTECTION**

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Nonpoint Source Pollution Funding Adjustments
2. Fee Restructuring for Certain Agrichemical Funds
3. Study of Concentrated Animal Feeding Operations Permitting
4. Elimination of Inactive Boards, Councils or Commissions
5. Professional Assistance Procedures for the Veterinary Examining Board
6. Wisconsin Agricultural Education and Workforce Development Council Transfer
7. Elimination of the Stray Voltage Program
8. Soil and Water Resource Management Bonding Authority
9. Printing, Mailing and Publishing Electronic Distribution Option
10. Human Resources Shared Services Program
11. State Operations Adjustments
12. Revenue Reestimates and Position Realignment
13. Debt Service Reestimate
14. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$26,507.2	\$27,046.7	\$26,684.0	\$26,720.1	\$26,591.1	\$26,554.6
State Operations	22,137.3	22,510.2	22,147.5	22,183.6	21,804.6	21,768.1
Local Assistance	3,271.6	3,601.4	3,601.4	3,601.4	3,601.4	3,601.4
Aids to Ind. & Org.	1,098.3	935.1	935.1	935.1	1,185.1	1,185.1
FEDERAL REVENUE (1)	\$11,660.0	\$11,983.0	\$10,551.9	\$10,556.9	\$10,551.9	\$10,556.9
State Operations	11,660.0	11,983.0	10,551.9	10,556.9	10,551.9	10,556.9
PROGRAM REVENUE (2)	\$21,201.2	\$26,241.7	\$26,805.6	\$26,839.6	\$25,263.6	\$25,296.7
State Operations	21,201.2	26,183.0	26,746.9	26,780.9	25,204.9	25,238.0
Aids to Ind. & Org.	0.0	58.7	58.7	58.7	58.7	58.7
SEGREGATED REVENUE (3)	\$30,660.8	\$32,738.6	\$31,974.8	\$31,996.8	\$32,862.0	\$33,091.4
State Operations	20,938.5	21,982.8	21,894.0	21,916.0	21,956.2	22,185.6
Local Assistance	6,446.3	6,461.9	5,786.9	5,786.9	5,786.9	5,786.9
Aids to Ind. & Org.	3,276.0	4,293.9	4,293.9	4,293.9	5,118.9	5,118.9
TOTALS - ANNUAL	\$90,029.3	\$98,010.0	\$96,016.3	\$96,113.4	\$95,268.6	\$95,499.6
State Operations	75,937.0	82,659.0	81,340.3	81,437.4	79,517.6	79,748.6
Local Assistance	9,717.9	10,063.3	9,388.3	9,388.3	9,388.3	9,388.3
Aids to Ind. & Org.	4,374.3	5,287.7	5,287.7	5,287.7	6,362.7	6,362.7

(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 BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	207.60	207.60	207.60	203.50	197.80
FEDERAL REVENUE (1)	84.77	84.77	84.77	84.77	83.77
PROGRAM REVENUE (2)	223.02	221.28	220.02	215.28	212.52
SEGREGATED REVENUE (3)	132.40	132.40	132.40	130.40	130.40
TOTALS - ANNUAL	647.79	646.05	644.79	633.95	624.49

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Food safety and consumer protection	\$32,030.5	\$36,449.0	\$35,809.3	\$35,829.4	\$35,787.9	\$35,808.0
2. Animal health services	\$4,908.7	\$5,053.3	\$4,806.6	\$4,677.2	\$4,806.3	\$4,677.2
3. Agricultural development services	\$5,045.6	\$4,986.4	\$4,445.6	\$4,451.0	\$3,714.3	\$3,718.8
4. Agricultural assistance	\$1,092.7	\$1,120.4	\$1,120.4	\$1,120.4	\$1,120.4	\$1,120.4
7. Agricultural resource management	\$30,337.5	\$33,497.1	\$32,439.0	\$32,453.7	\$33,398.2	\$33,547.4
8. Central administrative services	\$16,614.4	\$16,903.8	\$17,395.4	\$17,581.7	\$16,441.5	\$16,627.8
TOTALS	\$90,029.3	\$98,010.0	\$96,016.3	\$96,113.4	\$95,268.6	\$95,499.6

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Food safety and consumer protection	362.79	362.79	362.79	362.79	362.79
2. Animal health services	45.50	43.76	42.50	43.76	42.50
3. Agricultural development services	28.95	28.95	28.95	21.45	21.45
7. Agricultural resource management	102.05	102.05	102.05	100.05	100.05
8. Central administrative services	108.50	108.50	108.50	105.90	97.70
TOTALS	647.79	646.05	644.79	633.95	624.49

(4) All positions are State Operations unless otherwise specified

1. Nonpoint Source Pollution Funding 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	250,000	0.00	250,000	0.00
SEG-O	0	0.00	0	0.00	825,000	0.00	825,000	0.00
TOTAL	0	0.00	0	0.00	1,075,000	0.00	1,075,000	0.00

The Governor recommends increasing expenditure authority by \$825,000 SEG in each year for nutrient management cost-sharing. The Governor also recommends that the department consider the presence of impaired water and agricultural enterprise areas when evaluating nutrient management grant awards. The Governor further recommends reducing the transfer from the general fund to the environmental fund by \$3,152,500 in each year on a one-time basis. Instead, the environmental management account of the environmental fund shall transfer to the nonpoint account this amount. Finally, the Governor recommends converting \$250,000 of funding in each year for producer-led watershed grants to GPR. See the Department of Natural Resources, Item #18; and Miscellaneous Appropriations, Item #2.

2. Fee Restructuring for Certain Agrichemical Funds

The Governor recommends restructuring the agrichemical management fund and agricultural chemical cleanup program to modernize the fee and surcharge structure for pesticides, fertilizers, soil or plant additives, and feed license and inspection fees. The restructured program would: (a) reduce the fund balance where necessary to reflect the required the necessary balance to support the needs of the fund by permitting the department to institute a fee reduction or temporary holiday when the fund balance exceeds a certain level; (b) simplify certain fees by moving to a flat fee structure; (c) streamline the permitting process; and (d) increase the cap on the lifetime reimbursement under the agrichemical cleanup fund from \$400,000 to \$650,000.

3. Study of Concentrated Animal Feeding Operations Permitting

The Governor recommends that the department and the Department of Natural Resources jointly conduct a study, to be completed by December 31, 2018, to determine whether the Wisconsin Pollutant Discharge Elimination System permit program for concentrated animal feeding operations should be transferred from the Department of Natural Resources to the department. See the Department of Natural Resources, Item #3.

4. Elimination of Inactive Boards, Councils or Commissions

The Governor recommends eliminating the Bioenergy Council, which last met prior to September 15, 2015.

5. Professional Assistance Procedures for the Veterinary Examining Board

The Governor recommends authorizing the Veterinary Examining Board to establish a procedure, by rule, which would permit the department to identify assistance programs with which the department may contract to provide chemical dependency treatment services to individuals licensed by the board. Existing veterinary licensure fees would be used to pay for the services.

6. Wisconsin Agricultural Education and Workforce Development Council Transfer

The Governor recommends transferring the Wisconsin Agricultural Education and Workforce Development Council from the department to the Department of Workforce Development to better align workforce activities. See Department of Workforce Development, Item #6.

7. Elimination of the Stray Voltage Program

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	-547,400	-5.00	-548,300	-5.00
TOTAL	0	0.00	0	0.00	-547,400	-5.00	-548,300	-5.00

The Governor recommends eliminating the stray voltage program due to improved practices in electrical installation and grounding leading to fewer cases of stray voltage. See Public Service Commission, Item #6.

8. Soil and Water Resource Management Bonding Authority

The Governor recommends providing \$7 million in SEG-supported general obligation bonds for grants to counties for implementation of land and water resource management plans, including cost-share grants to landowners.

9. Printing, Mailing and Publishing Electronic Distribution Option

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	-1,400	0.00	-1,400	0.00
PR-O	0	0.00	0	0.00	-5,000	0.00	-5,000	0.00
TOTAL	0	0.00	0	0.00	-6,400	0.00	-6,400	0.00

The Governor recommends allowing all governmental units that have printing, publishing and mailing requirements the option to instead make most materials available electronically. See Department of Administration, Item #2. The Governor also recommends permitting the department to use certified mail, rather than registered mail for the service of a summons in civil actions.

10. 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
GPR	0	0.00	0	0.00	0	0.00	0	-5.70
PR-F	0	0.00	0	0.00	0	0.00	0	-1.00
PR-S	0	0.00	0	0.00	0	0.00	0	-1.50
TOTAL	0	0.00	0	0.00	0	0.00	0	-8.20

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

11. 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	-369,200	-4.10	-369,200	-4.10
PR-O	0	0.00	0	0.00	-680,900	-1.00	-680,900	-1.00
PR-S	0	0.00	0	0.00	-308,700	0.00	-308,700	0.00
SEG-O	0	0.00	0	0.00	-159,200	-2.00	-159,200	-2.00
TOTAL	0	0.00	0	0.00	-1,518,000	-7.10	-1,518,000	-7.10

The Governor recommends adjusting expenditure and position authority to reflect actual expenses (-\$1,451,600 and -6.1 FTE positions) and eliminating the farm-to-school program (-\$66,400 and -1.0 FTE GPR position in each year) to reflect budget efficiency measures.

12. Revenue Reestimates and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-1,176,300	0.00	-1,176,300	0.00	-1,176,300	0.00	-1,176,300	0.00
PR-O	-22,700	0.00	-22,700	0.00	-22,700	0.00	-22,700	0.00
PR-S	600,000	0.00	750,000	0.00	600,000	0.00	750,000	0.00
SEG-O	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL	-595,000	0.00	-445,000	0.00	-595,000	0.00	-445,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding and expenditures. The Governor also recommends transferring funding and positions between appropriations to better align position duties and funding sources.

13. 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	27,700	0.00	-44,900	0.00
SEG-O	0	0.00	0	0.00	221,400	0.00	428,800	0.00
TOTAL	0	0.00	0	0.00	249,100	0.00	383,900	0.00

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

14. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-362,700	0.00	-326,600	0.00	-362,700	0.00	-326,600	0.00
PR-F	-254,800	0.00	-249,800	0.00	-254,800	0.00	-249,800	0.00
PR-O	-84,200	-1.74	-210,000	-3.00	-84,200	-1.74	-210,000	-3.00
PR-S	70,800	0.00	80,600	0.00	70,800	0.00	80,600	0.00
SEG-O	-767,800	0.00	-745,800	0.00	-767,800	0.00	-745,800	0.00
TOTAL	-1,398,700	-1.74	-1,451,600	-3.00	-1,398,700	-1.74	-1,451,600	-3.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$373,800 in each year); (b) removal of noncontinuing elements from the base (-\$743,000 and -1.74 FTE positions in FY18 and -\$875,800 and -3.0 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (-\$521,200 in each year); (d) reclassifications and semiautomatic pay progression (\$126,700 in FY18 and \$127,000 in FY19); and (e) full funding of lease and directed moves costs (\$112,600 in FY18 and \$192,200 in FY19).

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	47,900	42,600	-11.1	43,400	1.9
PR-F	1,353,100	1,424,900	5.3	1,426,100	0.1
TOTAL	1,401,000	1,467,500	4.7	1,469,500	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-F	7.00	7.00	0.00	7.00	0.00
TOTAL	7.00	7.00	0.00	7.00	0.00

AGENCY DESCRIPTION

The board was created in 2007 Wisconsin Act 20. Its predecessor agency, the Wisconsin Council on Developmental Disabilities, was established in 1970 by federal law and in 1972 by state statute as the State Planning and Advisory Council on Intellectual and Developmental Disabilities.

The board consists of 26 members. The Governor appoints 21 members, and the remaining 5 members represent specific state agencies and are appointed by the secretary or director of each of those agencies. Over 60 percent of the members are people with developmental disabilities or their families. Other members represent public service providers, private not-for-profit agencies and nongovernmental representatives. The agency has seven staff members, including an executive director who is selected and supervised by the board. The executive director hires and supervises the other staff.

Under federal law, a developmental disability is a severe, chronic disability which occurs before the 22nd birthday, is expected to last indefinitely, and results in substantial functional limitations in three or more major life activities, such as self-care and employment. This definition includes physical, cognitive, mental and other disabilities. Under Wisconsin law, the definition is not based on function, but on diagnosis and includes intellectual disability, brain injury, autism, cerebral palsy and Prader-Willi Syndrome.

MISSION

Under federal law, the board's mission is to:

- Engage in advocacy, capacity building and systemic change activities that enable people with developmental disabilities to be independent, productive and included in all facets of community life.
- Review and advise state agencies, such as the Department of Health Services, on plans and programs affecting persons with developmental disabilities.
- Provide continuing counsel to the Governor and the Legislature.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Every five years, the board develops a state plan for systems change, which is reviewed and approved by the federal Administration on Developmental Disabilities. The relevant state plan, effective from 2012 through 2016, had three primary goals, including: self-determination, integrated employment, and advocacy and community organizing.

Program 1: Developmental Disabilities

Goal: People of all ages make choices about their lives, and are actively engaged in planning their services and supports.

Objective/Activity: By September 30, 2016, 1,000 more individuals of any age with a developmental disability will be participating in self-directed supports.

Objective/Activity: By September 30, 2016, there will be 450 more youth transitioning from high school to the long-term care system participating in self-directed supports.

Objective/Activity: By September 30, 2016, 500 people with a developmental disability will report a 50 percent increase in the use of natural/community supports.

Goal: People with developmental disabilities will be employed in integrated jobs of their choosing in the community.

Objective/Activity: By September 30, 2016, the number of people with developmental disabilities participating in long-term care in integrated jobs in the community will double from 560 to 1,120.

Goal: People with developmental disabilities and their families will be effective advocates and leaders resulting in systems change on issues they feel are most important to them.

Objective/Activity: By September 30, 2016, there will be 30 effective advocacy groups engaging in advocacy and organizing activities of their choice, based upon the board's budget platform, that result in measurable systems change.

Objective/Activity: By September 30, 2016, a statewide self-advocacy organization that is led by an individual with an intellectual disability will identify at least one statewide systems advocacy change project of its choice based upon the board's budget platform.

Objective/Activity: By September 30, 2016, at least 3,000 individuals and organizations will be signed up for electronic alerts through the Disability Advocates: Wisconsin Network (DAWN) system and act on those alerts (baseline is 1,200). The board has transitioned from DAWN to an internal network system.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016 ¹
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	6,715	3,504	6,715	3,398
1.	Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	1,249	699	1,249	555
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	5,633	7,500	5,633	14,000
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	2,174	N/A	2,174	N/A
1.	Number of people with developmental disability who report using informal supports for activities of daily living or instrumental activities of daily living on their functional screen.	21,573	N/A	21,573	N/A
1.	Number of advocacy groups created and supported by the board.	24	19	24	21
1.	Number of individuals who are signed up for electronic alerts through DAWN.	2,637	4,500	2,637	5,632

Note: Based on fiscal year.

Note: The measures are established by the federally-required five-year state plan, which covered the period October 1, 2011, through September 30, 2016.

¹Actual information for is not currently available for all performance measures.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	5,000	5,500	6,000
1.	Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	Goal not yet established ²	Goal not yet established ²	Goal not yet established ²
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	8,000	8,500	9,000
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	Goal not yet established ²	Goal not yet established ²	Goal not yet established ²
1.	Number of people with developmental disability who report using informal supports for activities of daily living or instrumental activities of daily living on their functional screen.	Goal not yet established ²	Goal not yet established ²	Goal not yet established ²
1.	Number of advocacy groups created and supported by the board.	25	30	35
1.	Number of individuals who are signed up for electronic alerts through the board's network system. ³	6,000	6,500	7,000

Note: Based on fiscal year.

Note: The measures are established by the federally-required five-year state plan, which covered the period October 1, 2011, through September 30, 2016.

¹Goals for 2017 have been revised.

²These measures will be based upon statewide National Core Indicators data. Baseline data for 2016 will not be available until January 2017.

³The board has transitioned from DAWN to an internal network system.

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$45.5	\$47.9	\$42.6	\$43.4	\$42.6	\$43.4
State Operations	45.5	47.9	42.6	43.4	42.6	43.4
FEDERAL REVENUE (1)	\$1,396.6	\$1,353.1	\$1,424.9	\$1,426.1	\$1,424.9	\$1,426.1
State Operations	975.7	809.5	881.3	882.5	881.3	882.5
Aids to Ind. & Org.	420.9	543.6	543.6	543.6	543.6	543.6
TOTALS - ANNUAL	\$1,442.1	\$1,401.0	\$1,467.5	\$1,469.5	\$1,467.5	\$1,469.5
State Operations	1,021.2	857.4	923.9	925.9	923.9	925.9
Aids to Ind. & Org.	420.9	543.6	543.6	543.6	543.6	543.6

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

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
FEDERAL REVENUE (1)	7.00	7.00	7.00	7.00	7.00
TOTALS - ANNUAL	7.00	7.00	7.00	7.00	7.00

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Developmental disabilities	\$1,442.1	\$1,401.0	\$1,467.5	\$1,469.5	\$1,467.5	\$1,469.5
TOTALS	\$1,442.1	\$1,401.0	\$1,467.5	\$1,469.5	\$1,467.5	\$1,469.5

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Developmental disabilities	7.00	7.00	7.00	7.00	7.00
TOTALS	7.00	7.00	7.00	7.00	7.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-5,300	0.00	-4,500	0.00	-5,300	0.00	-4,500	0.00
PR-F	71,800	0.00	73,000	0.00	71,800	0.00	73,000	0.00
TOTAL	66,500	0.00	68,500	0.00	66,500	0.00	68,500	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$64,500 in each year); and (b) full funding of lease and directed moves costs (\$2,000 in FY18 and \$4,000 in FY19).

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-F	52,700	52,700	0.0	52,700	0.0
PR-S	1,583,500	1,625,300	2.6	1,627,500	0.1
TOTAL	1,636,200	1,678,000	2.6	1,680,200	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-S	9.50	9.50	0.00	9.50	0.00
TOTAL	9.50	9.50	0.00	9.50	0.00

AGENCY DESCRIPTION

The board was created pursuant to Article X, Section 7 of the Wisconsin Constitution in 1848 to support public education. The board is comprised of the Attorney General, State Treasurer and Secretary of State. With the assistance of the 9.5 FTE professional staff positions in the Division of Trust Lands and Investments, the board manages four school trust funds, approximately 77,000 acres of school trust lands and the collection of Wisconsin's original land records. The board administers one of the largest public lending programs in the state. The board is a program revenue agency which is funded from a portion of the earnings of the investments managed by the board.

MISSION

The primary mission of the board is to manage school trust funds and school trust lands for the benefit of public education. The board invests the principal of four trust funds that currently total over \$1 billion. A majority of the assets of the school trust funds are held in the common school fund and invested in loans to Wisconsin municipalities and school districts through the State Trust Fund Loan Program. Other school trust assets are invested in state and municipal bonds and the state investment fund. The earnings from the common school fund are distributed annually as aid to K-12 public school libraries.

The board also manages the remaining school trust lands, the majority of which are located in the northern part of the state. These lands are administered primarily for revenue generation through sustainable timber management. The lands are open to the public for hunting, fishing, trapping and other forms of public recreation.

The board also manages the collection of Wisconsin's original land records which include field survey notes, plat maps and sale records.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Trust Lands and Investments

Goal: Reduce the amount of time required to post annual state trust fund loan payments.

Objective/Activity: Post all payments within two business days after receipt of payments.

Goal: Ensure the efficient, accurate and timely timber scaling (measuring) and invoicing of all timber sales.

Objective/Activity: Reduce the number of hours required to scale timber and prepare invoices for timber sales by automating the process to allow data entry on-site.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of loans to post.	1,100	1,130	1,100	1,108
1.	Days required to post.	2	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	65	65

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Number of loans to post.	1,100	1,100	1,100
1.	Days required to post.	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	65

Note: Based on fiscal year.

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
FEDERAL REVENUE (1)	\$44.6	\$52.7	\$52.7	\$52.7	\$52.7	\$52.7
Local Assistance	44.6	52.7	52.7	52.7	52.7	52.7
PROGRAM REVENUE (2)	\$1,294.2	\$1,583.5	\$1,625.3	\$1,627.5	\$1,625.3	\$1,627.5
State Operations	1,294.2	1,583.5	1,625.3	1,627.5	1,625.3	1,627.5
TOTALS - ANNUAL	\$1,338.8	\$1,636.2	\$1,678.0	\$1,680.2	\$1,678.0	\$1,680.2
State Operations	1,294.2	1,583.5	1,625.3	1,627.5	1,625.3	1,627.5
Local Assistance	44.6	52.7	52.7	52.7	52.7	52.7

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

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

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
PROGRAM REVENUE (2)	9.50	9.50	9.50	9.50	9.50
TOTALS - ANNUAL	9.50	9.50	9.50	9.50	9.50

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

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Trust lands and investments	\$1,338.8	\$1,636.2	\$1,678.0	\$1,680.2	\$1,678.0	\$1,680.2
TOTALS	\$1,338.8	\$1,636.2	\$1,678.0	\$1,680.2	\$1,678.0	\$1,680.2

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Trust lands and investments	9.50	9.50	9.50	9.50	9.50
TOTALS	9.50	9.50	9.50	9.50	9.50

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	41,800	0.00	44,000	0.00	41,800	0.00	44,000	0.00
TOTAL	41,800	0.00	44,000	0.00	41,800	0.00	44,000	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$39,400 in each year); and (b) full funding of lease and directed moves costs (\$2,400 in FY18 and \$4,600 in FY19).

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	1,366,700	1,360,100	-0.5	1,360,200	0.0
PR-S	1,787,800	2,073,100	16.0	2,137,300	3.1
TOTAL	3,154,500	3,433,200	8.8	3,497,500	1.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	18.18	18.18	0.00	18.18	0.00
PR-S	22.32	25.32	3.00	26.32	1.00
TOTAL	40.50	43.50	3.00	44.50	1.00

AGENCY DESCRIPTION

The board was created by Chapter 20, Laws of 1981. The board consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate to a fixed five-year term. In addition to the required annual reporting, the board sends a comprehensive biennial report to the Governor and Legislature regarding the agency's activities relating to long-term care for the aging and disabled individuals who are aged 60 and over and insurance counseling services provided to Medicare-eligible persons. The board monitors federal, state and local laws and regulations that relate to the provision of services to the clients that it serves, and advocates for passage of legislative and administrative action to correct inadequacies in these laws.

The board promotes a coordinated and comprehensive long-term care system. The board serves the individual; monitors the development, implementation and outcome of long-term care policy; makes recommendations to the Governor, Legislature and the Wisconsin congressional delegation; stimulates public interest; and provides public education regarding universal issues affecting long-term care.

Through its Long-Term Care Ombudsman Program, the board investigates complaints relating to the care and treatment of clients receiving long-term care and serves as mediator or advocate in efforts to resolve problems. Ombudsman program staff provides advice and assistance to persons seeking resolution of disputes involving the state's Family Care, Partnership and Community Options programs up to and including assisting clients by providing individual case advocacy services in administrative hearings and legal representation for judicial proceedings regarding Family Care services or benefits.

The Volunteer Ombudsman Program recruits and trains volunteers to assist the regional ombudsmen, acting as advocates for long-term care consumers in nursing homes. The board also promotes public education to improve long-term care for the aged and disabled.

Through the Medigap Helpline Program, the agency provides information and assistance to aging and disabled consumers regarding all forms of government-sponsored and private health insurance. The helpline focuses on Medicare and related private insurance plans, notably Medicare Supplemental policies, Medicare Advantage plans, long-term care insurance, Veterans Administration benefits and other health insurance options available to Medicare beneficiaries.

The agency is composed of an executive director and staff who operate the Long-Term Care Ombudsman, Volunteer Ombudsman and Medigap Helpline programs.

MISSION

The mission of the board is to advocate for the interests of the state's long-term care consumers, to inform those consumers of their rights and to educate the public at large about health care systems and long-term care.

The board is the premier resource for information and advocacy for our client population, and will continue as an integral part of the ever-changing system for long-term care delivery in Wisconsin. The board will increase its visibility by expanding its role and recognition as a leader and model of advocacy on the state and national stage.

The board subscribes to and defends the values of: respect and dignity for the individual; protection of the right of the individual to be free from threats to health, safety and quality of life; fairness and transparency; and open, clear and consistent communication. Its staff and volunteers provide services consistent with the spirit and intent of these values.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Identification of the Needs of the Aged and Disabled

Goal: To protect the rights and improve the quality of life of recipients of facility-based and managed long-term care services.

Objective/Activity: Consumers and their family members often express a fear of retaliation if they report problems or attempt to assert their rights concerning the receipt of services. The resident council is a proven tool for energizing, empowering and providing a sense of self-determination for residents. The board intends to develop effective methods for encouraging resident participation in resident councils, as well as enhancing ombudsman and volunteer ombudsman participation, with the permission of residents, in the state's skilled nursing and assisted living facilities.

Objective/Activity: Improve outreach to consumers on issues and concerns about evaluating the appropriateness of, and accessing and assuring the quality of care and quality of life in long-term care facilities in Wisconsin. The board intends to enhance the agency's public outreach efforts, including personal appearances by staff and improved user-friendliness of the agency's Web site, to achieve the goal of providing accurate and useful information needed by aging and disabled citizens who are seeking long-term care services. The board intends to further augment the agency Web site to provide additional resources to aid consumers in understanding resident rights, provider responsibilities, and the role and capabilities of Long-Term Care Ombudsman Program advocacy services.

Objective/Activity: Advise current and new providers regarding ombudsman authority, role and function and provider responsibilities related to resident, tenant and member rights.

Objective/Activity: Identify and investigate concerns and complaints received from all methods of registering a complaint, preserving confidentiality when required and requested.

Goal: Improve public education and outreach to consumers on issues related to Medicare, Medicare Supplemental, Medicare Advantage, Medicare Part D (prescription drug), and transitional issues from Marketplace or Medicaid programs to Medicare and related forms of insurance.

Objective/Activity: While the board's Medigap Helpline has proven to be an extremely effective program to counsel individuals regarding their insurance options, more must be done to expand the audience of those who have significant needs but are unaware of the program's services and how to access them. The board intends to continue to enhance the agency's public outreach efforts, including personal appearances by staff at public forums, in order to achieve the goal of making the Medigap Helpline Program a resource that is recognized by Wisconsin seniors as a reliable and trustworthy source of accurate information about Medicare Supplemental, Medicare Advantage, Part D and related insurance products. The board is continually redesigning its Web site to include up-to-date information on insurance for older people and to provide appropriate links to the Web sites of the Office of the Commissioner of Insurance, the federal Centers for Medicare and Medicaid Services and other reliable sites such as the federal Affordable Care Act information site, HealthCare.gov.

Objective/Activity: Utilize the Medigap Volunteer Program to improve the ability of the program to provide services to more Medicare beneficiaries. The increasing complexity of the Medicare programs and the higher demand for accurate and timely counseling from both the Medigap Helpline and Medigap Part D Helpline staff, a group of effectively trained and supervised volunteers assisting with everyday office duties including data entry, completing plan-finders and assisting in the mailroom has proven to be a way to increase the time that staff are available to provide the more complex counseling that is becoming the norm. Training volunteers to be able to perform referral calls will also allow additional time for counselors to assist callers with Medicare issues.

Objective/Activity: Publish frequent and timely press releases containing pertinent information to statewide media outlets and make them accessible on the board's Web site.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of volunteer ombudsmen and ombudsmen facility visits with resident councils.	325	340	330	335
1.	Number of outreach presentations by ombudsman program staff.	300	292	310	303
1.	Number of outreach presentations by Medigap program staff.	72	68	74	89
1.	Number of hits on the board's Web site.	118,000	161,812	120,000	192,097

Note: Based on fiscal year

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Number of complaints investigated by ombudsmen on behalf of long-term care consumers. ¹	2,500	2,650	2,800
1.	Number of outreach presentations given to long-term care consumers by ombudsman program staff. ¹	200	210	220
1.	Number of outreach presentations given to long-term care providers by ombudsman program staff. ¹	105	110	120
1.	Number of volunteer ombudsmen and ombudsmen facility visits with resident councils.	210 ²	215	220
1.	Number of outreach presentations by Medigap program staff.	76	78	80
1.	Number of Medigap program volunteer hours provided. ¹	1,400	1,500	1,600
1.	Number of hits on the board's Web site.	193,000 ²	194,000	195,000

Note: Based on fiscal year.

¹New performance measure for 2017.

²Goal for 2017 revised.

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. IRIS Ombudsman Services
2. State Ombudsman Program
3. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$1,213.4	\$1,366.7	\$1,360.1	\$1,360.2	\$1,360.1	\$1,360.2
State Operations	1,213.4	1,366.7	1,360.1	1,360.2	1,360.1	1,360.2
PROGRAM REVENUE (2)	\$1,615.2	\$1,787.8	\$1,847.2	\$1,846.3	\$2,073.1	\$2,137.3
State Operations	1,615.2	1,787.8	1,847.2	1,846.3	2,073.1	2,137.3
TOTALS - ANNUAL	\$2,828.6	\$3,154.5	\$3,207.3	\$3,206.5	\$3,433.2	\$3,497.5
State Operations	2,828.6	3,154.5	3,207.3	3,206.5	3,433.2	3,497.5

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

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	18.18	18.18	18.18	18.18	18.18
PROGRAM REVENUE (2)	22.32	22.32	22.32	25.32	26.32
TOTALS - ANNUAL	40.50	40.50	40.50	43.50	44.50

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Identification of the needs of the aged and disabled	\$2,828.6	\$3,154.5	\$3,207.3	\$3,206.5	\$3,433.2	\$3,497.5
TOTALS	\$2,828.6	\$3,154.5	\$3,207.3	\$3,206.5	\$3,433.2	\$3,497.5

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Identification of the needs of the aged and disabled	40.50	40.50	40.50	43.50	44.50
TOTALS	40.50	40.50	40.50	43.50	44.50

(4) All positions are State Operations unless otherwise specified

1. IRIS Ombudsman Services

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	225,900	3.00	291,000	4.00
TOTAL	0	0.00	0	0.00	225,900	3.00	291,000	4.00

The Governor recommends increasing expenditure and position authority for the board to provide services and assistance to participants of the Include, Respect, I Self-Direct program.

2. State Ombudsman Program

The Governor recommends modifying the State Ombudsman Program statutes to ensure full compliance with recent changes to federal law.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-6,600	0.00	-6,500	0.00	-6,600	0.00	-6,500	0.00
PR-S	59,400	0.00	58,500	0.00	59,400	0.00	58,500	0.00
TOTAL	52,800	0.00	52,000	0.00	52,800	0.00	52,000	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$47,300 in each year); and (b) full funding of lease and directed moves costs (\$5,500 in FY18 and \$4,700 in FY19).

BUDGET STABILIZATION FUND

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The Budget Stabilization Fund as created under s. 25.60, Wisconsin Statutes, is a nonlapsible trust fund which consists of moneys transferred to the fund from the general fund under s. 16.518(3), Wisconsin Statutes, (transfer of 50 percent of the tax revenues collected in excess of the estimated amount), and under s. 16.72(4)(b), Wisconsin Statutes, (transfer of net proceeds of sale of surplus supplies, material and equipment). The fund serves as the state's "rainy day fund."

BUDGET STABILIZATION FUND

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer to Budget Stabilization Fund

1. Transfer to Budget Stabilization Fund

The Governor recommends transferring \$20,000,000 from the general fund to the budget stabilization fund during FY18 to ensure the fund's balance will exceed \$300,000,000.

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	30,646,100	34,707,300	13.3	40,806,600	17.6
PR-S	1,462,100	2,082,200	42.4	2,925,800	40.5
SEG-O	1,024,200	1,024,200	0.0	1,024,200	0.0
TOTAL	33,132,400	37,813,700	14.1	44,756,600	18.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The commission was created to coordinate the state building program and to establish a long-range plan for development and maintenance of the state's physical plant. It is the duty of the commission to determine projects to be incorporated into a long-range building program and recommend to the Legislature a biennial building program. The commission's capital budget recommendations to the Legislature include information on proposed projects' scopes, budgets and funding sources.

The commission is an eight-member body, consisting of the Governor, who serves as chair; one citizen member who is appointed by and serves at the Governor's pleasure; and three legislators from each house of the Legislature appointed as are the members of standing committees in their respective houses.

The commission is also responsible for implementing the state building program, which includes oversight of all state construction except highway development. It is the only state body that may authorize state debt. All transactions for the sale of any bonds or notes that result in a state debt liability must be approved by official resolution of the commission.

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Building Program Thresholds
2. Decrease Various General Obligation Borrowing Purposes
3. General Obligation Bond Refunding Authority
4. Debt Service Reestimate

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$19,382.3	\$30,646.1	\$30,646.1	\$30,646.1	\$34,707.3	\$40,806.6
State Operations	19,382.3	30,646.1	30,646.1	30,646.1	34,707.3	40,806.6
PROGRAM REVENUE (2)	\$256.7	\$1,462.1	\$1,462.1	\$1,462.1	\$2,082.2	\$2,925.8
State Operations	256.7	1,462.1	1,462.1	1,462.1	2,082.2	2,925.8
SEGREGATED REVENUE (3)	\$3,391.8	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2
State Operations	3,391.8	1,024.2	1,024.2	1,024.2	1,024.2	1,024.2
TOTALS - ANNUAL	\$23,030.8	\$33,132.4	\$33,132.4	\$33,132.4	\$37,813.7	\$44,756.6
State Operations	23,030.8	33,132.4	33,132.4	33,132.4	37,813.7	44,756.6

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

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

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. State office buildings	\$10,568.3	\$10,564.0	\$10,564.0	\$10,564.0	\$10,643.7	\$9,407.2
3. State building program	\$12,462.4	\$22,568.4	\$22,568.4	\$22,568.4	\$27,170.0	\$35,349.4
TOTALS	\$23,030.8	\$33,132.4	\$33,132.4	\$33,132.4	\$37,813.7	\$44,756.6

1. Building Program Thresholds

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. See Department of Administration, Item #18.

2. Decrease Various General Obligation Borrowing Purposes

The Governor recommends decreasing the authorized bonding authority for the Department of Veteran Affairs self-amortizing mortgage loans by \$273,300,000, due to this program no longer being active and other considerations. The Governor also recommends decreasing the authorized bonding authority of the clean water fund program by \$40,460,000, due to consolidation of loan portfolios under the clean water fund and other considerations. See Environmental Improvement Program, Item #1; and Department of Veteran Affairs, Item #9.

3. General Obligation Bond Refunding Authority

The Governor recommends authorizing up to \$1.5 billion of refunding transactions for tax-supported and self-amortizing general obligation debt. This authorization can be used only for refunding transactions that result in debt service savings to the state. Using nearly all of the \$1.5 billion of refunding authorization included in 2015 Wisconsin Act 55, the state has completed refunding transactions that resulted in \$103 million of debt service savings on a present value basis.

4. 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	4,061,200	0.00	10,160,500	0.00
PR-S	0	0.00	0	0.00	620,100	0.00	1,463,700	0.00
TOTAL	0	0.00	0	0.00	4,681,300	0.00	11,624,200	0.00

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

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	995,000	995,000	0.0	995,000	0.0
PR-F	632,700	647,700	2.4	647,700	0.0
PR-O	1,398,500	1,500,600	7.3	1,501,400	0.1
SEG-O	15,000	15,000	0.0	15,000	0.0
TOTAL	3,041,200	3,158,300	3.9	3,159,100	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	5.00	5.00	0.00	5.00	0.00
TOTAL	6.00	6.00	0.00	6.00	0.00

AGENCY DESCRIPTION

The Wisconsin Legislature created the board as a public-private partnership in 1983. The 20-member board administers the Children's Trust Fund. The Governor appoints ten public members for three-year terms. The other ten members serve unspecified terms and represent the Governor, several state departments and the Legislature. A policymaking board, it is attached to the Department of Children and Families solely for administrative purposes.

MISSION

The board's mission is to mobilize research and practices to prevent child abuse and neglect in Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Prevention of Child Abuse and Neglect

Goal: Create and advocate for effective prevention public policies.

Objective/Activity: Enhance the board's capacity to provide information and education related to the development of public policies that support families by building protective factors and prevent child maltreatment. Establish a clear procedure for board staff and legislative committee to advocate for public policy. Provide staff support to the Wisconsin Legislative Children's Caucus.

Goal: Promote evidence-informed practices and develop innovative programs that support parents and caregivers.

Objective/Activity: Implement and monitor the board's Community Investment Plan, which provides grant funding to communities across the state to expand the Triple P — Positive Parenting Program and other evidence-informed parenting programs; promote the Period of PURPLE Crying, an evidence-based abusive head trauma (shaken baby syndrome) prevention program; mobilize the protective factors framework; provide child sexual abuse prevention education to child-serving agencies; and implement and evaluate Project GAIN and the Community Response Program.

Goal: Collaborate with key stakeholders to leverage resources and implement prevention initiatives.

Objective/Activity: Seek out programmatic and financial strategic partners to advance prevention programming and research. Participate and convene committees that align with the board's mission and vision to ensure coordination among state agencies providing prevention services.

Goal: Educate professionals and community members on child abuse and neglect issues.

Objective/Activity: Implement a public awareness campaign to increase understanding of how building protective factors strengthens families and reduces the likelihood of child abuse and neglect.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Convene Prevention Leadership Council to create an agenda of shared responsibility across systems and address key factors and prevention policies associated with child abuse and neglect.	Maintain	Council completed goals and disbanded	Maintain	Completed in 2015
1.	Advise, support and recommend policies, modifications and new legislation that will promote and support the prevention of child maltreatment.	Maintain role	Maintained role	Maintain role	Maintained role

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Establish strong partnerships with all stakeholders invested in the prevention of child maltreatment.	Increase partnerships	Increased partnerships	Increase partnerships	Increased partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	Maintain	Maintained	Maintain	Maintained
1.	Identify and support effective public education and social marketing efforts to reduce child maltreatment in Wisconsin.	100% Child Sexual Abuse Prevention Pilot Campaign 100% Shaken Baby Syndrome Prevention Campaign 75% Positive Community Norms Project	50% completed 0% completed 75% completed	100% Child Sexual Abuse Prevention Pilot Campaign 100% Shaken Baby Syndrome Prevention Campaign 100% Positive Community Norms Project	100% completed 0% completed 0% completed – no longer relevant
1.	Rebrand the Web site, especially as a resource for parents, other caregivers and professionals, and provide appropriate links to respond to and serve diverse populations.	75% completed	0% completed	100% completed	100% completed
1.	Support effective and cost-efficient technical assistance, core competencies and other professional development trainings for social service professionals, family support and child care providers.	75% completed	75% completed	80% completed	80% completed
1.	Identify and provide training and technical assistance to ensure effective evaluation and increase the understanding and use of evidence-based and evidenced-informed programs and practices in the field of family support.	60% completed	60% completed	75% completed	75% completed
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	60% completed	0% completed	75% completed	0% completed
1.	Continue to support the development of the Celebrate Children Foundation.	60% completed	60% completed	75% completed	75% completed

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Identify and maximize federal and state funding resources.	60% completed	60% completed	75% completed	75% completed
1.	Engage board in strategic planning process to create 2015-2018 Strategic Plan.	100% completed	100% completed	Maintain	Maintained
1.	Continue to build national relationships and position the board as a national leader.	70% completed	70% completed	80% completed	80% completed
1.	Fund grants that take into consideration innovation, evidence-based and evidence-informed practices as identified as board priorities from the 2015-2018 Strategic Plan.	Fund board identified priorities and document outcomes Fund board identified special projects	0% completed Funded six special project grants	Fund board identified priorities and document outcomes Fund board identified special projects Create performance measures that effectively measure impact	Issued requests for proposals for identified priorities (Community Investment Plan) 100% completed 0% completed
1.	Continue to support the collection of data on Adverse Childhood Experiences (ACEs) in Wisconsin and create data-informed strategies to prevent and mitigate childhood adversity.	65% completed	Collected data and issued brief	75% completed	Collected data and final report is in progress
1.	Provide technical assistance and training to local communities interested in creating a comprehensive child maltreatment prevention infrastructure.	60% completed	60% completed	70% completed	70% completed
1.	Develop and implement agency communications and marketing plan.	65% completed	0% completed	75% completed	Issued an request for proposal for public awareness campaign

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure¹	Goal 2017²	Goal 2018	Goal 2019
1.	Increase the number of professionals who are trained and providing Period of PURPLE Crying (evidence-informed abusive head trauma prevention education) to new parents under the board's Community Investment Plan.	30 professionals	35 professionals	50 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	300 caregivers	350 caregivers	400 caregivers
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	100 trainings	150 trainings	200 trainings
1.	Increase the number of professionals who work at child-serving agencies who receive Stewards of Children training (evidence-informed child sexual abuse prevention curriculum) under the board's Community Investment Plan.	500 professionals	600 professionals	750 professionals

Note: Based on fiscal year.

¹Performance measures for the 2017-19 biennium have been revised.

²Goals for 2017 have been revised.

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

ITEMS NOT APPROVED

2. Administrative Attachment to the Department of Administration
3. Program Revenue Reestimate
4. Children's Trust Fund Tax Check-off

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$995.0	\$995.0	\$995.0	\$995.0	\$995.0	\$995.0
Aids to Ind. & Org.	995.0	995.0	995.0	995.0	995.0	995.0
FEDERAL REVENUE (1)	\$685.6	\$632.7	\$647.7	\$647.7	\$647.7	\$647.7
State Operations	176.5	182.7	197.7	197.7	197.7	197.7
Aids to Ind. & Org.	509.1	450.0	450.0	450.0	450.0	450.0
PROGRAM REVENUE (2)	\$1,140.1	\$1,398.5	\$1,700.6	\$1,701.4	\$1,500.6	\$1,501.4
State Operations	454.1	547.9	650.0	650.8	650.0	650.8
Aids to Ind. & Org.	685.9	850.6	1,050.6	1,050.6	850.6	850.6
SEGREGATED REVENUE (3)	\$0.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Aids to Ind. & Org.	0.0	15.0	15.0	15.0	15.0	15.0
TOTALS - ANNUAL	\$2,820.7	\$3,041.2	\$3,358.3	\$3,359.1	\$3,158.3	\$3,159.1
State Operations	630.6	730.6	847.7	848.5	847.7	848.5
Aids to Ind. & Org.	2,190.0	2,310.6	2,510.6	2,510.6	2,310.6	2,310.6

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	6.00	6.00	6.00	6.00	6.00

- (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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Prevention of child abuse and neglect	\$2,820.7	\$3,041.2	\$3,358.3	\$3,359.1	\$3,158.3	\$3,159.1
TOTALS	\$2,820.7	\$3,041.2	\$3,358.3	\$3,359.1	\$3,158.3	\$3,159.1

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Prevention of child abuse and neglect	6.00	6.00	6.00	6.00	6.00
TOTALS	6.00	6.00	6.00	6.00	6.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PR-O	102,100	0.00	102,900	0.00	102,100	0.00	102,900	0.00
TOTAL	117,100	0.00	117,900	0.00	117,100	0.00	117,900	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$119,000 in each year); and (b) full funding of lease and directed moves costs (-\$1,900 in FY18 and -\$1,100 in FY19).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Child Abuse and Neglect Prevention Board.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
2. Administrative Attachment to the Department of Administration	PR-O	0	0.00	0	0.00
3. Program Revenue Reestimate	PR-O	200,000	0.00	200,000	0.00
4. Children's Trust Fund Tax Check-off	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	200,000	0.00	200,000	0.00
	SEG-O	0	0.00	0	0.00

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	459,297,700	461,650,700	0.5	464,061,500	0.5
PR-F	707,936,400	699,448,900	-1.2	734,981,100	5.1
PR-O	28,665,400	28,426,900	-0.8	28,426,900	0.0
PR-S	82,138,500	83,748,900	2.0	82,940,700	-1.0
SEG-O	9,274,700	9,274,700	0.0	9,274,700	0.0
TOTAL	1,287,312,700	1,282,550,100	-0.4	1,319,684,900	2.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	231.92	232.17	0.25	232.17	0.00
PR-F	375.27	377.93	2.66	376.93	-1.00
PR-O	15.32	15.47	0.15	15.47	0.00
PR-S	175.50	170.44	-5.06	160.84	-9.60
TOTAL	798.01	796.01	-2.00	785.41	-10.60

AGENCY DESCRIPTION

The department is headed by a secretary, who is appointed by the Governor with the advice and consent of the Senate, and has five divisions. The department works in partnership with local governments, health and social services agencies, private providers, and concerned and affected citizens to:

- Protect and promote child, family and community well-being through integrated programs offering a family-centered approach to service delivery.
- Manage child protective services in Milwaukee County.
- Administer the statewide child welfare system by working with local governments, health and social services agencies, and private providers to protect children and establish permanency plans for the care and placement of these children.
- Administer the home visiting program.
- Administer the Wisconsin Works (W-2) and Wisconsin Shares (child care subsidy) programs.

- Maintain systems to collect and disburse child support payments, and encourage county efforts to establish paternity and support.

MISSION

The mission of the department is to improve the economic and social well-being of Wisconsin's children, youth and families. The department is committed to protecting children and youth, strengthening families, and supporting communities.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

The five overarching goals of the department include:

1. Children are nurtured, safe and engaged.
2. Prevention and early intervention efforts are enhanced throughout Wisconsin.
3. Families will have access to quality early care and education.
4. Parents will achieve economic security and stability through employment.
5. More fathers will be engaged in the lives of their children.

Program 1: Children and Family Services

Goal: Achieve permanency for children in out-of-home care.

Objective/Activity: Increase the percentage of children who transition from an out-of-home care placement within 12 months to a permanent family setting.

Goal: Reduce the revictimization of children.

Objective/Activity: Increase the percentage of children with a substantiated report of maltreatment who are not revictimized within 12 months of substantiation.

Goal: Provide timely initial contacts for reports of child maltreatment.

Objective/Activity: Increase the percentage of all initial contact visits during the month that were completed or attempted timely.

Goal: Contact children in out-of-home care on a monthly basis.

Objective/Activity: Increase the percentage of children in out-of-home care who were visited by their caseworker in the month.

Goal: Provide stability for Milwaukee children in out-of-home care.

Objective/Activity: Increase the percentage of children in Milwaukee who experience three or fewer out-of-home care placements in their current episode of care.

Program 2: Economic Support

Goal: Participants in the department's employment programs obtain employment.

Objective/Activity: Increase the percentage of individuals served by the department's employment programs who started a job in the past 12 months.

Goal: Engage Wisconsin Works (W-2) participants in employment activities.

Objective/Activity: Increase the percentage of participants receiving a cash grant under the W-2 employment program who are engaged full-time in federally qualifying activities such as work experience, job search, and education and training.

Goal: Increase the quality of child care programs.

Objective/Activity: Increase the percentage of child care programs participating in the state's child care quality rating and improvement system (YoungStar) that are rated as high quality (3, 4 or 5 star quality level).

Goal: Connect families receiving child care subsidies under the Wisconsin Shares program with high quality child care programs.

Objective/Activity: Increase the percentage of children receiving subsidized child care under Wisconsin Shares who are attending high quality child care providers (3, 4 or 5 star quality level as rated by YoungStar).

Goal: Establish child support court orders.

Objective/Activity: Increase the percentage of child support cases with a court order established.

Goal: Increase the payment of current child support.

Objective/Activity: Increase the percentage of child support paid in the month that it is due.

Goal: Increase the payment of past child support.

Objective/Activity: Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	3.3	3.6	3.3	3.6
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	94.6%	95.2%	94.6%	95.1%
1.	Reduce the rate at which children discharged to reunification or living with relatives in the prior 12 months reenter out-of-home care within 12 months.	18%	21.1%	17%	21.4%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	24%	36.3%	25%	37.9%
2.	Maintain the number of families receiving child care subsidies.	52,000	57,185	52,000	54,502
2.	Increase the number of child support payments collected in the month due.	73%	74.21%	73.2%	74.63%

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure ¹	Goal 2017	Goal 2018	Goal 2019
1.	Increase the rate at which children transition from out-of-home care within 12 months to permanent family setting.	40%	40%	40%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	90.9%	90.9%
1.	Increase the rate at which initial contacts visits during the month are completed or attempted timely.	95%	95%	95%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	95%	95%
1.	Increase the rate at which children in Milwaukee experience three or fewer out-of-home care placements in their current episode of care.	90%	90%	90%

Prog. No.	Performance Measure¹	Goal 2017	Goal 2018	Goal 2019
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	36%	36%	36%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.	50%	50%	50%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high quality (at least 3 stars).	50%	50.5%	51%
2.	Increase the percentage of children who receive Wisconsin Shares attending high quality child care providers (rated at least 3 stars).	74%	75%	76%
2.	Increase the percentage of child support cases with a court order established.	80%	80%	80%
2.	Increase the percentage of child support paid in the month that it is due.	80%	80%	80%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year.	80%	80%	80%

Note: Based on fiscal year.

¹Performance measures and goals have been revised beginning in 2017.

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Children and Family Aids Funding Increase
2. Children and Family Aids Cost-to-Continue
3. Foster Care Rate Increase
4. Tribal High-Cost Placement Funding Increase
5. Services for Victims of Sex Trafficking
6. Milwaukee Child Welfare Reestimate
7. TANF/CCDF Allocations
8. Enhancements to Child Support
9. Reducing Summer Melt Pilot
10. Human Resources Shared Services Program
11. Information Technology Purchasing Consolidation - Vacant Position Transfer
12. Program Revenue Reestimates
13. Funding and Position Realignments
14. Standard Budget Adjustments

ITEMS NOT APPROVED

15. State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$407,643.5	\$459,297.7	\$466,365.8	\$468,027.3	\$461,650.7	\$464,061.5
State Operations	32,662.3	35,304.4	35,451.5	35,451.5	36,494.4	36,593.7
Local Assistance	87,710.7	128,373.4	128,373.4	128,373.4	128,850.0	129,111.2
Aids to Ind. & Org.	287,270.4	295,619.9	302,540.9	304,202.4	296,306.3	298,356.6
FEDERAL REVENUE (1)	\$600,729.9	\$707,936.4	\$716,313.3	\$713,542.0	\$699,448.9	\$734,981.1
State Operations	79,016.7	87,545.3	90,233.0	90,018.6	92,467.5	92,233.8
Local Assistance	103,666.8	119,080.0	123,706.6	123,630.8	125,113.2	128,873.1
Aids to Ind. & Org.	418,046.5	501,311.1	502,373.7	499,892.6	481,868.2	513,874.2
PROGRAM REVENUE (2)	\$111,790.9	\$110,803.9	\$112,001.2	\$111,158.0	\$112,175.8	\$111,367.6
State Operations	59,438.2	63,889.6	63,303.8	63,303.8	63,115.7	63,150.7
Local Assistance	8,570.2	7,766.7	7,758.7	7,743.4	8,006.2	7,990.9
Aids to Ind. & Org.	43,782.4	39,147.6	40,938.7	40,110.8	41,053.9	40,226.0
SEGREGATED REVENUE (3)	\$9,160.2	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7
State Operations	20.5	135.0	135.0	135.0	135.0	135.0
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7
TOTALS - ANNUAL	\$1,129,324.5	\$1,287,312.7	\$1,303,955.0	\$1,302,002.0	\$1,282,550.1	\$1,319,684.9
State Operations	171,137.7	186,874.3	189,123.3	188,908.9	192,212.6	192,113.2
Local Assistance	199,947.7	255,220.1	259,838.7	259,747.6	261,969.4	265,975.2
Aids to Ind. & Org.	758,239.1	845,218.3	854,993.0	853,345.5	828,368.1	861,596.5

(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 BASE FY17	AGENCY REQUEST FY18	FY19	GOVERNOR'S RECOMMENDATION FY18	FY19
GENERAL PURPOSE REVENUE	231.92	231.92	231.92	232.17	232.17
FEDERAL REVENUE (1)	375.27	377.98	376.98	377.93	376.93
State Operations	367.27	371.98	370.98	371.93	370.93
Aids to Ind. & Org.	8.00	6.00	6.00	6.00	6.00
PROGRAM REVENUE (2)	190.82	186.11	186.11	185.91	176.31
State Operations	184.32	182.15	182.15	180.15	170.55
Aids to Ind. & Org.	6.50	3.96	3.96	5.76	5.76
TOTALS - ANNUAL	798.01	796.01	795.01	796.01	785.41
State Operations	783.51	786.05	785.05	784.25	773.65
Aids to Ind. & Org.	14.50	9.96	9.96	11.76	11.76

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Children and family services	\$411,210.7	\$462,834.8	\$482,832.4	\$485,569.0	\$475,647.0	\$481,697.4
2. Economic support	\$673,644.3	\$784,501.3	\$781,355.0	\$777,065.4	\$767,234.9	\$798,684.3
3. General administration	\$44,469.5	\$39,976.6	\$39,767.6	\$39,367.6	\$39,668.2	\$39,303.2
TOTALS	\$1,129,324.5	\$1,287,312.7	\$1,303,955.0	\$1,302,002.0	\$1,282,550.1	\$1,319,684.9

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Children and family services	305.21	305.21	305.21	305.46	305.46
2. Economic support	336.50	334.60	333.60	336.35	335.35
3. General administration	156.30	156.20	156.20	154.20	144.60
TOTALS	798.01	796.01	795.01	796.01	785.41

(4) All positions are State Operations unless otherwise specified

1. Children and Family Aids Funding Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	1,250,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	1,250,000	0.00	5,000,000	0.00

The Governor recommends increased funding for children and family aids to counties starting in CY18 to reflect increasing child welfare costs.

2. Children and Family Aids Cost-to-Continue

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	346,700	0.00	346,700	0.00
PR-F	0	0.00	0	0.00	113,900	0.00	113,900	0.00
TOTAL	0	0.00	0	0.00	460,600	0.00	460,600	0.00

The Governor recommends increasing children and family aids to counties to fully fund a prior foster care rate increase, which was a 2.5 percent increase effective in CY15.

3. Foster Care Rate Increase

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	213,900	0.00	644,300	0.00
PR-F	0	0.00	0	0.00	70,300	0.00	211,600	0.00
TOTAL	0	0.00	0	0.00	284,200	0.00	855,900	0.00

The Governor recommends increasing the foster care rates by 2.5 percent in each calendar year. In addition, the Governor recommends creating a refundable tax credit to assist young adults between the ages of 18 and 20 who have aged out of foster care. The credit equals 125 percent of the amount of the federal earned income tax credit for childless adults provided that the federal credit could be claimed if the claimants met the age requirements for the federal credit. See Shared Revenue and Tax Relief, Item #10. The tax credit is part of the Wisconsin Works for Everyone initiative.

4. Tribal High-Cost Placement Funding Increase

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	247,500	0.00	247,500	0.00
TOTAL	0	0.00	0	0.00	247,500	0.00	247,500	0.00

The Governor recommends providing additional funding for high-cost tribal out-of-home care placements and consolidating related appropriations to provide additional funding flexibility to meet tribes' needs.

5. Services for Victims of Sex Trafficking

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,873,200	0.00	6,536,400	0.00	0	0.00	2,000,000	0.00
TOTAL	5,873,200	0.00	6,536,400	0.00	0	0.00	2,000,000	0.00

The Governor recommends providing additional funding for services to child victims of sex trafficking, consistent with provisions of 2015 Wisconsin Act 367. The Governor also recommends modifying current law to expand exclusive original jurisdiction of juvenile courts to include any child who is a victim of or at substantial risk of becoming a sex trafficking victim.

6. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	826,600	0.00	587,800	0.00	602,400	0.00	364,700	0.00
PR-F	310,100	0.00	548,900	0.00	15,100	0.00	252,800	0.00
TOTAL	1,136,700	0.00	1,136,700	0.00	617,500	0.00	617,500	0.00

The Governor recommends reestimating funding needed for child welfare services in Milwaukee County. Increased funding is provided to cover anticipated aids and service contract expenses and to adjust for changes to federal match rates on state funding.

7. TANF/CCDF Allocations

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-1,982,900	0.00	-1,765,400	0.00	-16,579,200	-0.05	19,235,000	-0.05
PR-O	0	0.00	0	0.00	-107,800	0.00	-111,800	0.00
PR-S	0	0.00	0	0.00	43,000	0.80	43,000	0.80
TOTAL	-1,982,900	0.00	-1,765,400	0.00	-16,644,000	0.75	19,166,200	0.75

The Governor recommends funding for the Wisconsin Works (W-2) program and other programs that serve families eligible for assistance under the Temporary Assistance for Needy Families (TANF) block grant.

The Governor's W-2/TANF budget includes \$160,623,800 GPR in each year. Federal funding, including the child care and development fund (CCDF) and TANF block grants, prior year carryover, program revenue and segregated funds are also available for the program (\$615,216,600 in FY18 and \$548,145,400 in FY19). Total revenues, adjusted for an anticipated federal TANF work participation penalty in FY19, will be \$775,840,400 in FY18 and \$708,769,200 in FY19, leaving a projected balance of \$39 million at the end of FY19.

The table below outlines the Governor's recommended funding levels (all funds):

	<u>FY18</u>	<u>FY19</u>
W-2 Contracts		
<u>W-2 Benefits</u> : Funding to support projected W-2 benefits.	\$54,173,300	\$54,173,300
The Governor recommends modifying current law to allow benefit sanctions under Learnfare on the basis of attendance, rather than enrollment. ¹		
In addition, the Governor recommends the expansion of substance abuse screening and testing requirements to new W-2 participants, excluding those in unsubsidized employment and women who are caring for a newborn or who have an at-risk pregnancy. Requirements would apply to all adults in a W-2 benefit group. If an individual fails to successfully complete treatment, his or her dependent child could receive partial benefit payments through a designated payee for the period of time the parent is ineligible for W-2. Costs associated with screening and testing are expected to be absorbed by the department's existing GPR appropriation. ¹	\$250,000	\$250,000
<u>W-2 Worker Supplement</u> : The Governor recommends funding to create a worker supplement program for families who meet federal work participation requirements in unsubsidized employment after they transition to case management follow-up. Costs for this program would be supported from the department's existing TANF GPR appropriation.	\$2,700,000	\$2,700,000

<u>W-2 Contracts:</u> Funding to support ongoing W-2 contracts, including the costs of subsidized employment placements, work support services, education and training, and agency administration.	\$55,000,000	\$55,000,000
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Child Care

<u>Direct Child Care Services:</u> Funding to support the Wisconsin Shares child care subsidy program. This includes expected subsidy costs associated with implementation of the federal Child Care Development Block Grant Reauthorization Act of 2014. It is assumed that the 12-month authorization modification cannot be implemented until FY19.	\$289,215,200	\$308,167,800
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The Governor recommends implementing a \$25,000 liquid asset test in Wisconsin Shares to focus assistance on those most in need.¹

In addition, modify the structure of Wisconsin Shares to mitigate the sudden drop-off in benefits ("child care cliff") once a family's income reaches 200 percent of the federal poverty level. Copayments would increase \$1 for every \$3 in additional income beyond 200 percent of federal poverty level to ensure that there is no disincentive to taking a raise. This change would be effective in FY19.¹

<u>Quality Care for Quality Kids:</u> Funding to support ongoing child care quality improvement activities, including: (a) contracts for services to rate the quality of child care providers' programs according to the YoungStar rating system; (b) child care resource and referral services; (c) training and technical assistance to child care providers; (d) a scholarship and bonus program for child care professionals; and (e) assistance to child care providers in becoming licensed. This includes a funding adjustment to cover an intake contract for the Milwaukee Early Care Administration.	\$15,652,700	\$15,652,700
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<u>Child Care State Administration and Licensing:</u> Funding to support ongoing child care licensing and regulation, the Child Care Information Center reference and loan library, the department's costs associated with administering the Wisconsin Shares subsidy program, and child care quality improvement programs. Additional funding is included for information technology work needed to implement changes relating to the elimination of the child care cliff and federal Child Care Development Block Grant Reauthorization Act of 2014.	\$36,189,400	\$36,030,000
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Other Payments to Individuals

Kinship Care: Funding to support the program that provides a monthly payment to a nonparent relative for the care and support of a child who would otherwise be at risk of abuse or neglect, if he or she were to remain at home. This includes cost-to-continue funding, assuming a 1 percent annual increase in caseload, as well as a 2.5 percent increase in kinship care rates, effective in calendar year 2018, consistent with the proposed increase in foster care rates. See Item #3, Foster Care Rate Increase.

\$22,012,100 \$22,741,200

Caretaker Supplement: Funding to support monthly cash benefit to Supplemental Security Income (SSI) recipients to support their dependent children. Amounts assume the most recent reestimate of expenses from the Department of Health Services.

\$27,339,100 \$27,339,100

Emergency Assistance: Funding based on the most recent reestimate of expenditures for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness.

\$7,000,000 \$7,000,000

Administrative Support

State Administration of Public Assistance: Funding for state administration of TANF programs, which includes state program staff responsible for planning, contracting and oversight of W-2 and related TANF programs. Adjustments are provided to reallocate 3.0 FTE existing vacant positions for additional staffing in the department's Public Assistance Collections Unit. This item also includes creation of a 0.75 FTE four-year project position to administer pilot programs created under the Governor's budget proposal.¹

\$15,987,000 \$15,902,900

Public Assistance Program Fraud and Error Reduction: Funding to reimburse counties for program integrity, and W-2 and child care fraud investigation costs.

\$605,500 \$605,500

Other Support Services

Transform Milwaukee Jobs Initiative and Transitional Jobs Initiative: Funding for increased subsidized employment and related services for low-income individuals. An additional \$1 million is provided starting in FY19 to expand the Transitional Jobs initiative to four additional rural counties (Adams, Clark, Jackson and Juneau).

\$7,000,000 \$8,000,000

Children First: Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations.

\$1,140,000 \$1,140,000

General Education Development: Funding to provide general education development testing and preparation for TANF-eligible individuals.

\$115,000 \$115,000

Adult Literacy Grants: Funding to provide grants to qualified applicants to provide literacy training to TANF-eligible adults.

\$41,600 \$41,600

<p><u>Grants for Civil Legal Services:</u> Funding to provide grants to the Wisconsin Trust Account Foundation, Inc., for programs that provide civil legal services to low-income families.</p>	<p>\$500,000</p>	<p>\$500,000</p>
<p><u>Grants to the Boys and Girls Clubs:</u> Funding for the Wisconsin Chapter of the Boys and Girls Clubs of America for programs that focus on study habits, intensive tutoring in math and English, and exposure to career options and role models, and that improve the social, academic and employment skills of TANF-eligible youth. This item includes an additional \$100,000 for a grant to a Boys and Girls Club for Milwaukee Public Schools similar to Green Bay's BE GREAT: Graduate program.</p>	<p>\$1,275,000</p>	<p>\$1,275,000</p>
<p><u>Grant to Wisconsin Community Services:</u> Ongoing funding for community building workshop facilitator training to provide services to Milwaukee TANF-eligible individuals.</p>	<p>\$400,000</p>	<p>\$400,000</p>
<p><u>Fostering Futures: Connections Count:</u> Funding for trusted neighbors or community leaders, to connect vulnerable families with young children to community supports. This item includes additional funding in FY19 to cover anticipated expenses for developing and implementing a trauma-informed training curriculum that is more specific to Wisconsin's needs.</p>	<p>\$360,300</p>	<p>\$560,300</p>
<p><u>Safety and Out-of-Home Placement Services:</u> Funding for services for families where the department determines that, if appropriate services are provided, the child may remain at home and for families with children in out-of-home care. Additional funding is provided to expand services statewide along with a requirement for all counties to provide matching funds at the same percentage currently required for children and family aids funding.</p>	<p>\$6,282,500</p>	<p>\$7,314,300</p>
<p><u>Child Welfare Prevention Services:</u> Funding to reduce the incidence of child abuse and neglect, and to provide services for families in Milwaukee County who are at risk of having a child removed from the home due to abuse or neglect. Additional funding is provided, and current law is modified to allow the use of TANF funds for these services statewide.¹</p>	<p>\$5,289,600</p>	<p>\$5,289,600</p>
<p><u>Families and Schools Together (FAST):</u> New funding for an evidence-based prevention/early intervention pilot program that connects schools, families and communities to enhance family functioning; promote scholastic success; and prevent substance abuse, delinquency and child maltreatment. The target population would be students in four-year-old kindergarten through third grade in certain Milwaukee schools. See Department of Public Instruction, Item #7.</p>	<p>\$250,000</p>	<p>\$250,000</p>

Offender Reentry Demonstration Project: The Governor recommends new funding to create a five-year offender reentry demonstration project that incorporates a trauma-informed approach with traditional reentry programming to address underlying trauma that can cause antisocial and criminal behavior. The program would be targeted to formerly incarcerated males who are noncustodial parents age 18 or older and returning to certain inner city neighborhoods in Milwaukee.¹ See Department of Corrections, Item #7. \$187,500 \$250,000

Academic and Career Planning Enhancement: Require incorporation of the Success Sequence into the Department of Public Instruction's academic and career planning materials. The success sequence refers to the idea that economic success is more likely if an individual achieves three norms: graduating high school, maintaining a full-time job, and having children while married and after age 21. Content will be jointly developed and subject to the Department of Children and Families' final approval and will be rolled out statewide by the 2019-20 school year.¹ See Department of Public Instruction, Item #9. \$50,000 \$0

Public Messaging Campaign: Provide two-year funding for a statewide public messaging campaign on the Success Sequence and implications of teenage pregnancy.¹ \$400,000 \$600,000

Early Learning Texting Intervention: Create a two-year pilot program that uses a text message-based intervention for four-year-old kindergarten students in Head Start programs to improve early literacy and increase parental involvement in education.¹ \$35,000 \$60,000

Early Absenteeism: Create a performance-based grant program to assist schools with high rates of chronic absenteeism in early grades. Grants would be awarded on the basis of a competitive process, at \$50,000 per school. The program would be administered by the department, in consultation with the Department of Public Instruction, and would use a pay for success model that would make continuation of funding contingent on achieving a year-over-year reduction in chronic absenteeism. The program would sunset after two years.¹ See Department of Public Instruction, Item #8. \$0 \$500,000

The Departments of Children and Families, Public Instruction, Health Services, and Workforce Development would also be required to collaborate on a study of the population overlap of public benefit programs and chronic absenteeism among students. The report would be due on or before December 30, 2018, to the Governor and the appropriate standing committees of the Legislature.¹

Employment Services for the Homeless Grants: Provide \$50,000 annual grants through the Department of Administration to certain shelters to provide intensive case management services to homeless families, focused on providing financial management, employment, school continuation, and enrolling unemployed or underemployed parents in W-2 or the FoodShare Employment and Training (FSET) program.¹ See Department of Administration, \$500,000 \$500,000

Item #25.

Transfer to the Social Services Block Grant: Ongoing transfer of funding from the TANF block grant to the Social Services Block Grant. The block grant supports the state's Community Aids programs, which provide services to low-income families, disabled persons and the elderly. \$14,653,500 \$14,653,500

Earned Income Tax Credit: Funding for the portion of the refundable tax credit for individuals who are TANF eligible. Additional funding is provided for the TANF-eligible portion of the proposed increase in the credit for filers with one dependent child beginning with tax year 2017.¹ See Shared Revenue and Tax Relief, Item #4. \$69,700,000 \$82,700,000

¹Items are part of the Wisconsin Works for Everyone initiative.

8. Enhancements to Child Support

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	140,300	0.00	188,300	0.00
PR-F	0	0.00	0	0.00	272,200	0.00	365,300	0.00
TOTAL	0	0.00	0	0.00	412,500	0.00	553,600	0.00

The Governor recommends strengthening the expectation that both parents provide for their children by: (a) providing funding for a five-county demonstration program to expand an enhanced Supporting Parents Supporting Kids model to provide work supports for low-income noncustodial parents; (b) restoring the child support cooperation requirement in FoodShare and provide funding for associated information technology changes to the department's child support system (see Department of Health Services, Item #7); and (c) providing a state earned income tax credit, which will equal 7.5 percent of the federal credit for filers with one dependent child, for noncustodial parents who meet their obligated levels of child support payments (see Shared Revenue and Tax Relief, Item #6). These items are part of the Wisconsin Works for Everyone initiative.

9. Reducing Summer Melt Pilot

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	16,200	0.25	140,500	0.25
TOTAL	0	0.00	0	0.00	16,200	0.25	140,500	0.25

The Governor recommends creating a two-year text message-based intervention program designed to increase the share of high school seniors who successfully enroll in a postsecondary educational institution. The program would be administered by the department with a limited number of schools, beginning in FY19. The Governor also recommends providing funding and position authority for the department to create a 0.25 FTE GPR four-year project position. This item is a part of the Wisconsin Works for Everyone initiative.

10. 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	0	0.00	0	-9.60
TOTAL	0	0.00	0	0.00	0	0.00	0	-9.60

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

11. 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	-99,400	-1.00	-99,400	-1.00
TOTAL	0	0.00	0	0.00	-99,400	-1.00	-99,400	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement and purchasing. Additional staffing at the Department of Administration 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 Administration, Item #9.

12. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	5,807,500	0.00	1,719,000	0.00	6,607,400	0.00	2,252,300	0.00
PR-O	-33,200	0.00	-33,200	0.00	-33,200	0.00	-33,200	0.00
PR-S	2,278,800	0.00	1,435,600	0.00	2,278,800	0.00	1,435,600	0.00
TOTAL	8,053,100	0.00	3,121,400	0.00	8,853,000	0.00	3,654,700	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

13. Funding and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-4,000	0.00	-4,000	0.00	-4,000	0.00	-4,000	0.00
PR-F	492,300	4.71	492,300	4.71	492,300	4.71	492,300	4.71
PR-O	25,900	0.15	25,900	0.15	25,900	0.15	25,900	0.15
PR-S	-514,500	-4.86	-514,500	-4.86	-514,500	-4.86	-514,500	-4.86
TOTAL	-300	0.00	-300	0.00	-300	0.00	-300	0.00

The Governor recommends reallocating funding and positions to more accurately reflect the needs and organizational structure of the department.

14. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	151,100	0.00	151,100	0.00	1,037,500	0.00	1,083,300	0.00
PR-F	-21,600	-2.00	-202,000	-3.00	-729,500	-2.00	-878,500	-3.00
PR-O	-142,500	0.00	-142,500	0.00	-123,400	0.00	-119,400	0.00
PR-S	-417,200	0.00	-417,200	0.00	-345,000	0.00	-310,000	0.00
TOTAL	-430,200	-2.00	-610,600	-3.00	-160,400	-2.00	-224,600	-3.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,068,600 in each year); (b) removal of noncontinuing elements from the base (-\$79,900 and -2.0 FTE positions in FY18 and -\$260,300 and -3.0 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (-\$187,100 in each year); (d) overtime (\$762,700 in each year); (e) night and weekend differential pay (\$142,700 in each year); (f) full funding of lease and directed moves costs (\$269,800 in FY18 and \$386,000 in FY19); and (g) 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 Children and Families.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
15. State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate	GPR	221,200	0.00	1,458,300	0.00
	PR-F	3,771,500	0.00	4,812,800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	221,200	0.00	1,458,300	0.00
	PR-F	3,771,500	0.00	4,812,800	0.00

CIRCUIT COURTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	97,470,300	101,560,500	4.2	101,560,500	0.0
PR-S	232,700	232,700	0.0	232,700	0.0
TOTAL	97,703,000	101,793,200	4.2	101,793,200	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	527.00	527.00	0.00	527.00	0.00
TOTAL	527.00	527.00	0.00	527.00	0.00

AGENCY DESCRIPTION

The Circuit Courts are Wisconsin's courts of general jurisdiction and consist of 249 judicial positions in 69 judicial circuits. Each county in the state is a circuit, with the exception of Pepin and Buffalo, Menominee and Shawano, and Forest and Florence, which are paired to form three circuits. A circuit may consist of more than one branch (judge) where the volume of litigation warrants. Of the 69 circuits, 41 contain multiple branches.

The Circuit Courts have original jurisdiction in all criminal, civil, juvenile, family and probate cases unless exclusive jurisdiction has been given to another court. The courts have appellate jurisdiction over orders and judgments of the municipal courts and the responsibility to review decisions and orders of state administrative agencies.

For purposes of management, the Circuit Courts are divided into ten administrative districts. Each district has a chief judge appointed by the Supreme Court and a district court administrator, who administers the business of the judicial branch in that district in cooperation with the director of state courts at the direction of the chief justice. The first judicial district (Milwaukee County) also has an assistant district court administrator.

CIRCUIT COURTS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Judicial Compensation
2. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$93,332.6	\$97,470.3	\$101,562.9	\$101,562.9	\$101,560.5	\$101,560.5
State Operations	69,228.7	72,793.5	76,886.1	76,886.1	76,883.7	76,883.7
Local Assistance	24,103.9	24,676.8	24,676.8	24,676.8	24,676.8	24,676.8
PROGRAM REVENUE (2)	\$232.7	\$232.7	\$232.7	\$232.7	\$232.7	\$232.7
Local Assistance	232.7	232.7	232.7	232.7	232.7	232.7
TOTALS - ANNUAL	\$93,565.3	\$97,703.0	\$101,795.6	\$101,795.6	\$101,793.2	\$101,793.2
State Operations	69,228.7	72,793.5	76,886.1	76,886.1	76,883.7	76,883.7
Local Assistance	24,336.6	24,909.5	24,909.5	24,909.5	24,909.5	24,909.5

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

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	527.00	527.00	527.00	527.00	527.00
TOTALS - ANNUAL	527.00	527.00	527.00	527.00	527.00

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Court operations	\$93,565.3	\$97,703.0	\$101,795.6	\$101,795.6	\$101,793.2	\$101,793.2
TOTALS	\$93,565.3	\$97,703.0	\$101,795.6	\$101,795.6	\$101,793.2	\$101,793.2

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Court operations	527.00	527.00	527.00	527.00	527.00
TOTALS	527.00	527.00	527.00	527.00	527.00

(4) All positions are State Operations unless otherwise specified

1. Judicial Compensation

The Governor recommends establishing a process by which the Director of State Courts can develop a pay plan for judges and justices, which is submitted directly to the Joint Committee on Employment Relations for approval, rather than as part of the state compensation plan submitted by the Department of Administration to the committee. Nonjudicial staff will continue to be covered under the state compensation plan. See Supreme Court, Item #2.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,092,600	0.00	4,092,600	0.00	4,090,200	0.00	4,090,200	0.00
TOTAL	4,092,600	0.00	4,092,600	0.00	4,090,200	0.00	4,090,200	0.00

The Governor recommends adjusting the agency's base budget for full funding of continuing position salaries and fringe benefits.

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	1,098,346,600	1,126,557,700	2.6	1,127,326,700	0.1
PR-F	2,589,900	2,589,900	0.0	2,589,900	0.0
PR-O	63,690,900	59,911,700	-5.9	60,434,500	0.9
PR-S	54,129,400	53,202,500	-1.7	54,655,900	2.7
TOTAL	1,218,756,800	1,242,261,800	1.9	1,245,007,000	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	9,564.77	9,663.22	98.45	9,559.42	-103.80
PR-O	369.80	388.30	18.50	381.80	-6.50
PR-S	166.75	166.75	0.00	162.75	-4.00
TOTAL	10,101.32	10,218.27	116.95	10,103.97	-114.30

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's programs are administered by the following four divisions: Adult Institutions, Community Corrections, Juvenile Corrections and Management Services. In addition, the Parole Commission is a statutory commission created in the department that is responsible for granting parole for prisoners who have committed felonies.

The department manages 18 correctional institutions, 1 holds facility and 16 correctional centers for adults, and 2 schools for juveniles. The department provides health services, education, employment training and other offender programming for incarcerated offenders; administers the probation, parole and extended supervision program; assigns inmate security levels; directs the placement and movement of offenders throughout the system; administers the State of Wisconsin's Sex Offender Registry program; operates an electronic monitoring center for adults, juveniles and counties; and provides victim advocacy services. The department also administers juvenile community supervision, which offers a wide range of social, educational and employment assistance; and the Grow Academy, which provides delinquent male youth educational, developmental and restorative justice support through an agricultural science-based curriculum.

MISSION

The department's mission is to:

- Protect the public, department staff and those in the department's charge.
- Provide opportunities for positive change and success.
- Promote, inform and educate others about department programs and successes.
- Partner and collaborate with community service providers and other criminal justice entities.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Adult Correctional Services

Program 3: Juvenile Correctional Services

Goal: Promote community safety through effective, humane custody and supervision of offenders.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for successful offender participation and completion in programming and work, to promote positive lifestyle changes and law-abiding behaviors.

Goal: Develop meaningful evaluation and accountability processes for effective management of resources.

Goal: Assist in the recovery of victims of crime by providing information and opportunities to participate in the correctional system.

Goal: Build, maintain and empower a diverse, competent and professional workforce.

Goal: Promote department relationships, credibility, understanding and involvement with the community.

Goal: Research, develop and utilize technological innovations to ensure effective and efficient decision making by the department.

Goal: Build a mutually-supported criminal justice relationship among federal, state, county and community law enforcement and corrections agencies.

Goal: Provide accountability to taxpayers through efficient, effective and innovative management of resources.

Goal: Promote the use of evidence-based practices through the completion of risk and needs assessments for all inmates.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Reduce recidivism. The 2009 recidivism rate is 30.1% for the 3-year follow-up period. ¹	Decrease the percentage of recidivists	The 2010 recidivism rate is 32.2% for the 3-year follow-up period	Decrease the percentage of recidivists	The 2011 recidivism rate is 31.3% for the 3-year follow-up period
1.	Decrease percent of victim restitution owed after offenders are discharged from supervision.	No numeric baseline available Increase the amount of victim restitution paid before an offender discharges from supervision	\$6.1 million paid by offenders whose commitments discharged in FY15 This amount is 23.2% of the total original obligations owed, and is 38.9% of the adjusted obligations owed ²	Increase the amount of victim restitution paid before an offender discharges from supervision	\$5.1 million paid by offenders whose commitments discharged in FY16 This amount is 18.7% of the total original obligations owed, and is 50.6% of the adjusted obligations owed ²
1.	Increase employment rates of offenders on supervision.	No numeric baseline available Increase employment rates of offenders on supervision	471 Windows to Work participants obtained 661 episodes of employment during FY15 Participants earned an average of \$10.11 per hour at hire	Increase employment rates of offenders on supervision	405 Windows to Work participants obtained 546 episodes of employment during FY16 Participants earned an average of \$10.54 per hour at hire

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Increase the amount of risk and needs assessments completed for all inmates.	No numeric baseline available Increase the amount of risk assessments completed for inmates	45,206 COMPAS assessments completed in FY15 for offenders in the Divisions of Adult Institutions and Community Corrections	Increase the amount of risk assessments completed for inmates	45,263 COMPAS assessments completed in FY16 for offenders in the Divisions of Adult Institutions and Community Corrections
1.	Increase the percentage of primary program completion (primary programs include: Alcohol and Other Drug Abuse, Cognitive Group Intervention Program, Domestic Violence, Anger Management, and Sex Offender Treatment. (The percentage of inmates that completed primary programs in 2013 is 76%.))	Increase the percentage of primary programs completed	6,209 primary program completions	Increase the percentage of primary programs completed	7,079 primary program completions
3.	Increase by 2% the number of youth enrolled in a Division of Juvenile Corrections (DJC) school for at least six months who demonstrate progress in math and reading levels as measured by standardized tests. Lincoln Hills School (LHS) Copper Lake School (CLS)	Increase over 2014 percentage of 77% math and 84% reading	LHS: Reading – 51%, Math – 48% CLS: Reading – 77%, Math – 73%	Increase over 2015 percentage of 77% math and 84% reading	LHS: Reading – 64%, Math – 55% CLS: Reading – 78%, Math – 55%
3.	Increase school credits earned per youth.	New measure, no base currently established to be able to set a goal Increase over 2014 average of 1.75	LHS: 1.5 credits per youth CLS: 1.7 credits per youth	Increase over 2015 average	LHS: 2.3 credits per youth CLS: 4.4 credits per youth
3.	Increase accountability in service provider contracts.	Complete audits of 20% of service providers	DJC audited 44% of its service providers in FY15	Complete audits of 20% of service providers	DJC audited 26% of its service providers in FY16

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
3.	Provide increased reporting available to county partners.	<p>Currently no reporting readily available to counties</p> <p>The goal is to provide detailed reports for each county on: number of commitments, average length of stay, commitment offenses, youth progress and youth on state supervision</p> <p>Continue to provide monthly information to counties via the DJC At-A-Glance brochures</p> <p>Work to implement a new offender management system to provide county-specific information</p>	<p>DJC continues to publish reports each month detailing institution and community population including a breakdown by committing county and region</p> <p>In meetings counties have yet to determine what information they would like to see routinely made available for their youth committed to DJC</p>	<p>Work with department Webmaster to provide on-line information for each county on youth under DJC supervision</p>	<p>Working on providing information about each county on youth under DJC supervision</p> <p>A new juvenile management system was purchased and development began mid-FY16</p> <p>This system will allow the department to streamline information and data that can be provided to counties</p>

Note: Based on fiscal year.

¹This performance measure cited a 2013 recidivism rate in the 2015-17 Executive Budget Book, however it should have reflected a 2009 recidivism rate.

²*Original Obligation Owed:* The amount that was entered from the judgement of conviction or other type of court signed order. *Total (Adjusted) Obligation Owed:* Adjustments made by the department resulting from payments made while in the institution, paid by other or reduced by a court order. This includes adjustments for civil judgments ordered. *Total Paid Payee:* Amount the offender has paid toward each obligation.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure ¹	Goal 2017	Goal 2018	Goal 2019
1.	Reduce recidivism.	Decrease the percentage of recidivists	Decrease the percentage of recidivists	Decrease the percentage of recidivists
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Establish a baseline, accounting for recent changes in data systems	Increase or maintain percentage from previous year	Increase or maintain percentage from previous year
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year
1.	Increase accountability in service provider contracts.	Complete eight Corrections Program Checklist (CPC) audits	Complete eight CPC audits	Complete eight CPC audits
1.	Increase the percentage of primary program completion (primary programs include: Alcohol and Other Drug Abuse, Cognitive Group Intervention Program, Domestic Violence, Anger Management, and Sex Offender Treatment).	Increase the percentage of primary programs completed	Increase the percentage of primary programs completed	Increase the percentage of primary programs completed
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to inmates while incarcerated.	Increase number from previous year	Increase number from previous year	Increase number from previous year
1.	Increase the amount of money generated by institution fundraisers that is donated to nonprofits (charity organizations).	Increase amount from previous year	Increase amount from previous year	Increase amount from previous year
3.	Maintain or increase the number of youth who demonstrate progress in math and reading levels as measured by standardized tests.	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year
3.	Maintain at least two school credits earned per youth.	Increase from 2014 average of 1.75	Increase from 2014 average of 1.75	Increase from 2014 average of 1.75
3.	Increase accountability in service provider contracts.	Complete audits of 20% of service providers	Complete audits of 20% of service providers	Complete audits of 20% of service providers

Prog. No.	Performance Measure ¹	Goal 2017	Goal 2018	Goal 2019
3.	Provide increased reporting available to county partners.	Work to implement a new offender management system to provide county-specific information	Work to implement a new offender management system to provide county-specific information	Work to implement a new offender management system to provide county-specific information

Note: Based on fiscal year.

¹Performance measures and goals for 2017 have been revised.

DEPARTMENT OF CORRECTIONS
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Prison Rape Elimination Act Compliance in Juvenile Facilities
2. Services for Juvenile Corrections
3. Juvenile Medication Administration
4. Juvenile Mental Health Services
5. Body-Worn Cameras in Restrictive Housing
6. Expansion of Earned Release Program
7. Windows to Work and Workforce Readiness Program
8. Prison Mentorship Pilot Program
9. Opening Avenues to Reentry Success Expansion
10. Racine Youthful Offender Correctional Facility Population Increase
11. Staffing for a New Housing Unit at Robert E. Ellsworth Correctional Center
12. Columbia Correctional Institution Health Services Unit Expansion
13. Oshkosh Correctional Institution Health Service Unit Expansion
14. Staffing at Taycheedah Correctional Institution Health Services Unit
15. Mental Health Staffing in Restrictive Housing
16. Oshkosh Correctional Institution Mental Illness Treatment and Diversion Units
17. Drunk Driving Offender Population Increases
18. Elimination of the Parole Commission
19. Wastewater Treatment Plant Improvements
20. Restitution Fees and Hearings and Appeals Charges and Procedures
21. Nonstandard Budget Adjustments
22. Renewable Energy Appropriation
23. Overtime Supplement
24. Night and Weekend Differential Pay Supplement
25. Information Technology Purchasing Consolidation - Vacant Position Transfer
26. Human Resources Shared Services Program
27. Mendota Juvenile Treatment Center Reestimate
28. Program Revenue Reestimates
29. Realignment of Funding and Positions
30. Fuel and Utilities Reestimate
31. Debt Service Reestimate
32. Standard Budget Adjustments

ITEMS NOT APPROVED

33. Modifications to Prison Industry Services
34. Serious Juvenile Offenders
35. Repair and Maintenance for Institutions
36. Technology Budget Shortfalls

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$1,111,824.2	\$1,098,346.6	\$1,142,568.2	\$1,176,209.2	\$1,126,557.7	\$1,127,326.7
State Operations	1,031,198.1	1,062,072.9	1,106,294.5	1,139,935.5	1,090,284.0	1,091,053.0
Local Assistance	49,498.7	4,885.7	4,885.7	4,885.7	4,885.7	4,885.7
Aids to Ind. & Org.	31,127.4	31,388.0	31,388.0	31,388.0	31,388.0	31,388.0
FEDERAL REVENUE (1)	\$1,595.5	\$2,589.9	\$2,589.9	\$2,589.9	\$2,589.9	\$2,589.9
State Operations	1,595.5	2,589.9	2,589.9	2,589.9	2,589.9	2,589.9
PROGRAM REVENUE (2)	\$107,014.1	\$117,820.3	\$112,019.4	\$113,797.4	\$113,114.2	\$115,090.4
State Operations	98,971.1	109,644.1	103,262.8	104,556.3	104,357.6	105,849.3
Local Assistance	1,088.0	0.0	0.0	0.0	0.0	0.0
Aids to Ind. & Org.	6,955.0	8,176.2	8,756.6	9,241.1	8,756.6	9,241.1
TOTALS - ANNUAL	\$1,220,433.8	\$1,218,756.8	\$1,257,177.5	\$1,292,596.5	\$1,242,261.8	\$1,245,007.0
State Operations	1,131,764.8	1,174,306.9	1,212,147.2	1,247,081.7	1,197,231.5	1,199,492.2
Local Assistance	50,586.6	4,885.7	4,885.7	4,885.7	4,885.7	4,885.7
Aids to Ind. & Org.	38,082.4	39,564.2	40,144.6	40,629.1	40,144.6	40,629.1

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

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

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	9,564.77	9,640.67	9,676.62	9,663.22	9,559.42
PROGRAM REVENUE (2)	536.55	529.80	529.80	555.05	544.55
TOTALS - ANNUAL	10,101.32	10,170.47	10,206.42	10,218.27	10,103.97

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

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Adult correctional services	\$1,109,798.1	\$1,150,397.8	\$1,186,851.3	\$1,220,381.3	\$1,174,267.6	\$1,177,345.0
2. Parole commission	\$858.5	\$1,282.9	\$1,183.0	\$1,184.5	\$591.6	\$0.0
3. Juvenile correctional services	\$109,777.2	\$67,076.1	\$69,143.2	\$71,030.7	\$67,402.6	\$67,662.0
TOTALS	\$1,220,433.8	\$1,218,756.8	\$1,257,177.5	\$1,292,596.5	\$1,242,261.8	\$1,245,007.0

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Adult correctional services	9,709.22	9,757.87	9,793.82	9,805.67	9,709.87
2. Parole commission	13.00	13.00	13.00	13.00	0.00
3. Juvenile correctional services	379.10	399.60	399.60	399.60	394.10
TOTALS	10,101.32	10,170.47	10,206.42	10,218.27	10,103.97

(4) All positions are State Operations unless otherwise specified

1. Prison Rape Elimination Act Compliance in Juvenile Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,109,100	18.25	1,263,700	18.25	0	0.00	0	0.00
PR-O	-455,700	-10.00	-607,700	-10.00	653,400	8.25	656,000	8.25
TOTAL	653,400	8.25	656,000	8.25	653,400	8.25	656,000	8.25

The Governor recommends increasing position and expenditure authority to improve staff ratio requirements at the Lincoln Hills School as directed by the federal Prison Rape Elimination Act.

2. Services for Juvenile Corrections

The Governor recommends setting the daily rates for juvenile facilities at \$344 in FY18 and \$352 in FY19 for juvenile correctional facilities. The Governor also recommends amending statutory language to increase the age from 16 to 18 under which a person who is sentenced to the Wisconsin state prisons must be placed at a juvenile correctional facility under certain circumstances.

3. Juvenile Medication Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	620,800	9.00	769,000	9.00	0	0.00	0	0.00
PR-O	-527,300	0.00	-703,100	0.00	93,500	9.00	65,900	9.00
TOTAL	93,500	9.00	65,900	9.00	93,500	9.00	65,900	9.00

The Governor recommends increasing expenditure and position authority to provide for the safe and effective administration of controlled medications by trained medical personnel to Division of Juvenile Corrections youths.

4. Juvenile Mental Health Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	256,100	3.25	300,500	3.25	256,100	3.25	300,500	3.25
TOTAL	256,100	3.25	300,500	3.25	256,100	3.25	300,500	3.25

The Governor recommends increasing expenditure and position authority to expand mental health services for girls at Copper Lake School.

5. Body-Worn Cameras in Restrictive Housing

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	326,700	0.00	264,700	0.00
TOTAL	0	0.00	0	0.00	326,700	0.00	264,700	0.00

The Governor recommends providing one-time funding to purchase body-worn cameras for correctional officers working in restrictive housing units.

6. Expansion of Earned Release 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	-875,500	16.25	-2,832,300	16.25
TOTAL	0	0.00	0	0.00	-875,500	16.25	-2,832,300	16.25

The Governor recommends increasing position authority to provide programming for more inmates who are eligible for the earned release program. The Governor also recommends adjusting the department's budget to reflect a reduction in contract beds associated with the expansion of the program.

7. Windows to Work and Workforce Readiness Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,250,000	0.00	1,250,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	1,250,000	0.00	1,250,000	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing additional funding to expand the Windows to Work program and Vocational Training programs. The Governor also recommends permitting inmates under state supervision who are confined in county jails to participate in work release programs. The Governor further recommends the Department of Workforce Development employ an apprenticeship coordinator to expand and streamline apprenticeship opportunities for state inmates. In addition, the Governor recommends expanding the mobile classroom program to provide job skills training for inmates at correctional facilities who are preparing for reentry into the workforce. Finally, the Governor recommends funding for an offender reentry demonstration project that would incorporate trauma-informed care for ex-offenders returning to Milwaukee County. See Department of Children and Families, Item #7; and Department of Workforce Development, Item #2. These items are a part of the Wisconsin Works for Everyone initiative.

8. Prison Mentorship 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	252,400	5.00	303,000	5.00
TOTAL	0	0.00	0	0.00	252,400	5.00	303,000	5.00

The Governor recommends providing funding and position authority to facilitate a mentorship program between inmates and citizen volunteers. This item is a part of the Wisconsin Works for Everyone initiative.

9. Opening Avenues to Reentry Success Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	660,800	0.00	660,800	0.00	660,800	0.00	660,800	0.00
TOTAL	660,800	0.00	660,800	0.00	660,800	0.00	660,800	0.00

The Governor recommends increasing funding to expand the Opening Avenues to Reentry Success program.

10. Racine Youthful Offender Correctional Facility Population Increase

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	-300,100	0.00	-296,200	0.00
TOTAL	0	0.00	0	0.00	-300,100	0.00	-296,200	0.00

The Governor recommends adjusting the population limit at the Racine Youthful Offender Correctional Facility to alleviate reliance on county contract beds and to enable more eligible inmates to participate in programming at the facility targeted at this age group. The Governor also recommends reducing expenditures for contract beds to reflect the increase in available beds in existing institutions as a result of the transfer of inmates from other facilities to the Racine facility.

11. Staffing for a New Housing Unit at Robert E. Ellsworth Correctional Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,298,700	3.00	1,343,000	3.00	264,100	3.00	308,400	3.00
TOTAL	1,298,700	3.00	1,343,000	3.00	264,100	3.00	308,400	3.00

The Governor recommends providing expenditure and position authority to staff a new housing unit at the Robert E. Ellsworth Correctional Center.

12. Columbia Correctional Institution Health Services Unit Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	773,200	5.00	0	0.00	773,200	5.00
TOTAL	0	0.00	773,200	5.00	0	0.00	773,200	5.00

The Governor recommends providing expenditure and position authority to operate and staff the new health services unit at Columbia Correctional Institution and treat the institution's large population of chronically and mentally ill inmates.

13. Oshkosh Correctional Institution Health Service Unit Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	2,200,200	28.95	0	0.00	1,274,200	28.95
TOTAL	0	0.00	2,200,200	28.95	0	0.00	1,274,200	28.95

The Governor recommends providing expenditure and position authority to operate and staff the expansion of the Oshkosh Correctional Institution health services unit.

14. Staffing at Taycheedah Correctional Institution Health Services Unit

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	1,096,800	29.55	2,035,400	29.55
TOTAL	0	0.00	0	0.00	1,096,800	29.55	2,035,400	29.55

The Governor recommends providing expenditure and position authority to operate and staff the new infirmary at the Taycheedah Correctional Institution.

15. Mental Health Staffing in Restrictive Housing

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	268,200	4.80	324,400	4.80	268,200	4.80	324,400	4.80
TOTAL	268,200	4.80	324,400	4.80	268,200	4.80	324,400	4.80

The Governor recommends increasing funding and position authority for psychological treatment in restrictive housing units at three institutions.

16. Oshkosh Correctional Institution Mental Illness Treatment and Diversion Units

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,022,200	16.85	1,214,300	16.85	1,022,200	16.85	1,214,300	16.85
TOTAL	1,022,200	16.85	1,214,300	16.85	1,022,200	16.85	1,214,300	16.85

The Governor recommends increasing funding and position authority to convert a general population unit at Oshkosh Correctional Institution to a secured residential treatment unit and a diversion unit.

17. Drunk Driving Offender Population Increases

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,368,400	25.00	1,657,000	25.00	0	25.00	0	25.00
TOTAL	1,368,400	25.00	1,657,000	25.00	0	25.00	0	25.00

The Governor recommends reallocating expenditure authority and increasing position authority to treat the growing inmate population resulting from passage of 2015 Wisconsin Act 371.

18. Elimination of the Parole Commission

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	-591,400	0.00	-1,184,500	-13.00
TOTAL	0	0.00	0	0.00	-591,400	0.00	-1,184,500	-13.00

The Governor recommends eliminating the Parole Commission effective January 1, 2018. Instead, parole dispositions will be administered by an unclassified Director of Parole in the Bureau of Classification and Movement within the department.

19. Wastewater Treatment Plant Improvements

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	597,200	0.00	597,200	0.00	597,200	0.00	597,200	0.00
TOTAL	597,200	0.00	597,200	0.00	597,200	0.00	597,200	0.00

The Governor recommends providing funding for improvements to wastewater treatment facilities at two adult institutions.

20. Restitution Fees and Hearings and Appeals Charges and Procedures

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,701,100	0.00	3,701,100	0.00	2,300,000	0.00	2,300,000	0.00
PR-O	-1,401,100	0.00	-1,401,100	0.00	-1,401,100	0.00	-1,401,100	0.00
TOTAL	2,300,000	0.00	2,300,000	0.00	898,900	0.00	898,900	0.00

The Governor recommends providing funding to offset increased expenditures relating to hearing and appeals. The Governor also recommends reestimating payments of restitution based on projected program revenues. The Governor further recommends that the Legislative Audit Bureau conduct a study of the revocation process for individuals who violated the terms of their community supervision.

21. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	33,600,400	2.00	61,935,900	4.00	34,183,600	2.00	39,767,500	4.00
PR-O	507,700	0.00	560,700	0.00	399,800	-2.00	351,000	-4.00
PR-S	-70,700	0.00	-64,500	0.00	-70,700	0.00	-64,500	0.00
TOTAL	34,037,400	2.00	62,432,100	4.00	34,512,700	0.00	40,054,000	0.00

The Governor recommends adjusting the department's budget for food, variable nonfood, and health care supplies and services costs associated with adult and juvenile correctional facilities; full funding of nonsalary costs for global positioning system tracking approved in 2013 Wisconsin Act 20; full funding of contract beds; risk management premium reestimates; and ongoing rent costs.

22. Renewable Energy Appropriation

The Governor recommends transferring funding or expenditure authority to new appropriations specifically for the additional costs of purchasing renewable energy to increase transparency for these expenditures. See Department of Administration, Item #22.

23. Overtime Supplement

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	12,245,100	0.00	12,245,100	0.00
PR-O	0	0.00	0	0.00	376,600	0.00	376,600	0.00
TOTAL	0	0.00	0	0.00	12,621,700	0.00	12,621,700	0.00

The Governor recommends providing funding to support additional overtime costs.

24. Night and Weekend Differential Pay Supplement

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	609,600	0.00	609,600	0.00
PR-O	0	0.00	0	0.00	22,800	0.00	22,800	0.00
PR-S	0	0.00	0	0.00	10,300	0.00	10,300	0.00
TOTAL	0	0.00	0	0.00	642,700	0.00	642,700	0.00

The Governor recommends providing funding to support actual costs of night and weekend differential pay.

25. 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
GPR	0	0.00	0	0.00	-75,100	-1.00	-75,100	-1.00
TOTAL	0	0.00	0	0.00	-75,100	-1.00	-75,100	-1.00

The Governor recommends transferring a vacant information technology position from the department to the Department of Administration to strengthen information technology and services procurement and purchasing. Additional staffing at the Department of Administration 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 Administration, Item #9.

26. 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
GPR	0	0.00	0	0.00	0	0.00	0	-126.75
PR-O	0	0.00	0	0.00	0	0.00	0	-4.50
PR-S	0	0.00	0	0.00	0	0.00	0	-4.00
TOTAL	0	0.00	0	0.00	0	0.00	0	-135.25

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

27. Mendota Juvenile Treatment Center Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-229,500	0.00	-162,800	0.00	-229,500	0.00	-162,800	0.00
TOTAL	-229,500	0.00	-162,800	0.00	-229,500	0.00	-162,800	0.00

The Governor recommends adjusting expenditure authority for the contract between the department's Division of Juvenile Corrections and the Department of Health Services. This contract covers the costs of mental health treatment for juvenile males at the Mendota Juvenile Treatment Center. See Department of Health Services, Item #40.

28. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-2,811,200	0.00	-2,325,700	0.00	-2,811,200	0.00	-2,325,700	0.00
PR-S	-750,000	0.00	700,000	0.00	-750,000	0.00	700,000	0.00
TOTAL	-3,561,200	0.00	-1,625,700	0.00	-3,561,200	0.00	-1,625,700	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

29. Realignment of Funding and Positions

The Governor recommends transferring expenditure authority and positions to align positions and funding with the correct appropriations.

30. Fuel and Utilities 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	-2,840,800	0.00	-2,454,600	0.00
TOTAL	0	0.00	0	0.00	-2,840,800	0.00	-2,454,600	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

31. 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	-1,753,000	0.00	-7,640,500	0.00
PR-S	0	0.00	0	0.00	-10,800	0.00	-13,600	0.00
TOTAL	0	0.00	0	0.00	-1,763,800	0.00	-7,654,100	0.00

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

32. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-4,581,800	-3.00	-4,616,600	-3.00	-20,179,700	-3.00	-20,214,500	-3.00
PR-O	-740,200	0.00	-740,200	0.00	-1,139,600	0.00	-1,139,600	0.00
PR-S	141,800	0.00	141,800	0.00	-105,700	0.00	-105,700	0.00
TOTAL	-5,180,200	-3.00	-5,215,000	-3.00	-21,425,000	-3.00	-21,459,800	-3.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$11,416,100 in each year); (b) removal of noncontinuing elements from the base (-\$129,600 in FY18 and -\$164,400 in FY19 and -3.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (-\$58,621,300 in each year); (d) overtime (\$41,429,600 in each year); and (e) night and weekend differential pay (\$7,312,400 in each year).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
33. Modifications to Prison Industry Services	PR-O	0	0.00	0	0.00
34. Serious Juvenile Offenders	GPR	1,196,700	0.00	2,490,200	0.00
35. Repair and Maintenance for Institutions	GPR	412,900	0.00	602,300	0.00
36. Technology Budget Shortfalls	GPR	1,696,900	0.00	1,696,900	0.00
	PR-O	189,800	0.00	189,800	0.00
	PR-S	89,400	0.00	89,400	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	3,306,500	0.00	4,789,400	0.00
	PR-O	189,800	0.00	189,800	0.00
	PR-S	89,400	0.00	89,400	0.00

COURT OF APPEALS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	10,706,500	11,149,700	4.1	11,171,900	0.2
TOTAL	10,706,500	11,149,700	4.1	11,171,900	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	75.50	75.50	0.00	75.50	0.00
TOTAL	75.50	75.50	0.00	75.50	0.00

AGENCY DESCRIPTION

The Court of Appeals consists of 16 judges elected for staggered six-year terms. The court is divided into four panels located in Milwaukee, Waukesha, Wausau and Madison, and is supervised by a chief judge appointed by the Supreme Court.

The Court of Appeals has original jurisdiction to issue prerogative writs and appellate jurisdiction over all final judgments and orders of the Circuit Courts, which can be appealed as a matter of right.

The Court of Appeals usually sits as a three-judge panel to dispose of cases on their merits. However, a single judge may hear certain categories of cases, including small claims; municipal ordinance and traffic violations; and mental health, juvenile and misdemeanor cases. The Court of Appeals provides a written opinion containing a summary of the reasons for a decision made by the court.

COURT OF APPEALS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Judicial Compensation
2. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$10,219.0	\$10,706.5	\$11,150.3	\$11,172.5	\$11,149.7	\$11,171.9
State Operations	10,219.0	10,706.5	11,150.3	11,172.5	11,149.7	11,171.9
TOTALS - ANNUAL	\$10,219.0	\$10,706.5	\$11,150.3	\$11,172.5	\$11,149.7	\$11,171.9
State Operations	10,219.0	10,706.5	11,150.3	11,172.5	11,149.7	11,171.9

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	75.50	75.50	75.50	75.50	75.50
TOTALS - ANNUAL	75.50	75.50	75.50	75.50	75.50

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Appellate proceedings	\$10,219.0	\$10,706.5	\$11,150.3	\$11,172.5	\$11,149.7	\$11,171.9
TOTALS	\$10,219.0	\$10,706.5	\$11,150.3	\$11,172.5	\$11,149.7	\$11,171.9

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Appellate proceedings	75.50	75.50	75.50	75.50	75.50
TOTALS	75.50	75.50	75.50	75.50	75.50

(4) All positions are State Operations unless otherwise specified

1. Judicial Compensation

The Governor recommends establishing a process by which the Director of State Courts can develop a pay plan for judges and justices, which is submitted directly to the Joint Committee on Employment Relations for approval, rather than as part of the state compensation plan submitted by the Department of Administration to the committee. Nonjudicial staff will continue to be covered under the state compensation plan. See Supreme Court, Item #2.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	443,800	0.00	466,000	0.00	443,200	0.00	465,400	0.00
TOTAL	443,800	0.00	466,000	0.00	443,200	0.00	465,400	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$510,600 in each year); and (b) full funding of lease and directed moves costs (-\$67,400 in FY18 and -\$45,200 in FY19).

DISTRICT ATTORNEYS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	44,883,100	44,674,100	-0.5	46,253,300	3.5
PR-O	3,346,400	3,185,400	-4.8	3,044,100	-4.4
PR-S	153,900	90,400	-41.3	90,400	0.0
TOTAL	48,383,400	47,949,900	-0.9	49,387,800	3.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	383.95	383.95	0.00	383.95	0.00
PR-O	42.80	36.00	-6.80	35.00	-1.00
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	427.75	420.95	-6.80	419.95	-1.00

AGENCY DESCRIPTION

The agency includes 71 district attorney offices, with one office in each of 70 counties and one office serving two counties. An elected district attorney heads each office. In addition, 60 offices have one or more assistant district attorneys and 14 have one or more deputy district attorneys. These prosecutors are state employees, and other office staff are county employees. The agency distributes salaries and fringe benefits to all prosecutors, court-ordered costs for special prosecutors, and limited additional administrative expenses. The costs for information technology are addressed as a part of the Department of Administration's budget.

District attorneys manage their offices. They also:

- Prosecute violations of criminal, forfeiture and county traffic laws;
- Conduct "John Doe" and grand jury proceedings;
- Prosecute felonies, misdemeanors and civil actions, including sexual predator cases;
- Assist in the investigation of potential welfare fraud;
- Meet the requirements of the state's crime victims' rights law; and
- Propose budget requests.

MISSION

The mission of the agency is to advocate for justice under the law to protect the community.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: District Attorneys

Goal: Ensure justice is done in a timely manner in all instances in which a case has been referred for prosecution by law enforcement agencies.

Objective/Activity: Complete timely prosecutorial action in all cases referred by law enforcement agencies involving firearms, sexual assault and burglary.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	13.7	19.4 ¹	14.39	9.4 ¹
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	18.48	38.5 ¹	19.4	19.9 ¹
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	15.47	24.7 ¹	16.24	15.0 ¹

Note: Based on fiscal year.

¹Based on an analysis of data from the District Attorney Case Management System (PROTECT) for fiscal years 2014-15 and 2015-16 cases for the 71 district attorney offices having and using PROTECT since July 1, 2014, that responded to the request for data. Responses were received from 44 of the 71 offices (62%). The statistics are the unweighted average number of days for reporting of offices having such cases.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017¹	Goal 2018	Goal 2019
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	15.1	15.9	16.7
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	20.4	21.4	22.5
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	17.1	17.9	18.8

Note: Based on fiscal year.

¹Goals for 2017 have been slightly modified.

DISTRICT ATTORNEYS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Pay Progression
2. Milwaukee Clerks Reestimate
3. Standard Budget Adjustments

ITEMS NOT APPROVED

4. Fifth Week Vacation
5. New GPR Positions
6. Increase Part-Time Assistant District Attorneys
7. Conversion of Prosecutor Funding

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$43,373.7	\$44,883.1	\$53,986.6	\$58,106.8	\$44,674.1	\$46,253.3
State Operations	43,373.7	44,883.1	53,986.6	58,106.8	44,674.1	46,253.3
PROGRAM REVENUE (2)	\$3,645.8	\$3,500.3	\$2,952.2	\$2,684.3	\$3,275.8	\$3,134.5
State Operations	3,340.8	3,139.2	2,591.1	2,323.2	2,970.8	2,829.5
Local Assistance	305.0	361.1	361.1	361.1	305.0	305.0
TOTALS - ANNUAL	\$47,019.5	\$48,383.4	\$56,938.8	\$60,791.1	\$47,949.9	\$49,387.8
State Operations	46,714.5	48,022.3	56,577.7	60,430.0	47,644.9	49,082.8
Local Assistance	305.0	361.1	361.1	361.1	305.0	305.0

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

**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	383.95	497.65	497.65	383.95	383.95
PROGRAM REVENUE (2)	43.80	30.00	29.00	37.00	36.00
TOTALS - ANNUAL	427.75	527.65	526.65	420.95	419.95

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. District attorneys	\$47,019.5	\$48,383.4	\$56,938.8	\$60,791.1	\$47,949.9	\$49,387.8
TOTALS	\$47,019.5	\$48,383.4	\$56,938.8	\$60,791.1	\$47,949.9	\$49,387.8

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. District attorneys	427.75	527.65	526.65	420.95	419.95
TOTALS	427.75	527.65	526.65	420.95	419.95

(4) All positions are State Operations unless otherwise specified

1. Pay Progression

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	1,066,100	0.00	2,645,300	0.00
TOTAL	0	0.00	0	0.00	1,066,100	0.00	2,645,300	0.00

The Governor recommends providing one-time funding for pay progression for assistant district attorneys and deputy district attorneys to increase retention of experienced prosecutors.

2. Milwaukee Clerks Reestimate

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	-56,100	0.00	-56,100	0.00
TOTAL	0	0.00	0	0.00	-56,100	0.00	-56,100	0.00

The Governor recommends reestimating expenditure authority to Milwaukee County for clerks staffing the Felony Drug Crime Courts, Violent Crime Courts and Operation Ceasefire prosecutions due to decreased program revenue.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,296,700	0.00	4,517,000	0.00	-1,275,100	0.00	-1,275,100	0.00
PR-O	-104,900	-6.80	-246,200	-7.80	-104,900	-6.80	-246,200	-7.80
PR-S	-63,500	0.00	-63,500	0.00	-63,500	0.00	-63,500	0.00
TOTAL	1,128,300	-6.80	4,207,300	-7.80	-1,443,500	-6.80	-1,584,800	-7.80

The Governor recommends adjusting the agency's base budget for: (a) turnover reduction (-\$200,700 in each year); (b) removal of noncontinuing elements from the base (-\$322,800 and -6.8 FTE positions in FY18, and -\$464,100 and -7.8 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (-\$1,014,900 in each year); and (d) night and weekend differential pay (\$94,900 in each year).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
4. Fifth Week Vacation	GPR	138,900	0.00	138,900	0.00
5. New GPR Positions	GPR	6,680,300	96.30	7,348,300	96.30
6. Increase Part-Time Assistant District Attorneys	GPR	307,900	5.40	338,700	5.40
7. Conversion of Prosecutor Funding	GPR	679,700	12.00	880,800	12.00
	PR-O	-379,700	-7.00	-506,300	-7.00
TOTAL OF ITEMS NOT APPROVED	GPR	7,806,800	113.70	8,706,700	113.70
	PR-O	-379,700	-7.00	-506,300	-7.00

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	6,541,100	6,466,300	-1.1	6,344,400	-1.9
PR-F	1,171,800	0	-100.0	0	0.0
PR-O	11,568,600	12,356,500	6.8	12,984,400	5.1
PR-S	134,000	134,700	0.5	134,700	0.0
TOTAL	19,415,500	18,957,500	-2.4	19,463,500	2.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	26.94	26.94	0.00	26.94	0.00
PR-O	28.24	28.24	0.00	28.24	0.00
TOTAL	55.18	55.18	0.00	55.18	0.00

AGENCY DESCRIPTION

The board is an independent state agency with the responsibility of planning, developing, constructing and operating noncommercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. The board works closely with the educational community in determining program needs for instructional media with special emphasis on content that is specific to the State of Wisconsin.

MISSION

The mission of the board is to provide a statewide telecommunications system and assistance in the diffusion of advanced technologies in support of education, public broadcasting, public safety and media. As part of that mission, public radio and television programs and services that reflect and respond to the educational and cultural interests and needs of the residents of the state are made available throughout the State of Wisconsin.

STRATEGIC PLAN

The board, in partnership with the University of Wisconsin Extension, is Wisconsin Public Broadcasting, operating Wisconsin Public Radio and Wisconsin Public Television. Public broadcasting responsibilities focus primarily on providing the technical infrastructure necessary to deliver public media to a statewide audience. The board's additional unique responsibilities include serving Wisconsin's educators and learners through the Wisconsin Media Lab, statewide broadcast delivery and the statewide Emergency Alert and Amber Alert systems.

In total, the board is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All Hazards Radio, Educational Broadband Service and other telecommunications facilities which serve Wisconsin. Underlying these licenses is the responsibility to the common good. Mindful of its responsibility to the public, the board:

- Meets the needs of viewers, listeners, educators and learners by developing, producing and distributing effective, innovative content and programming;
- Is a steward of Wisconsin's investment in public media and human resources, using them for the common good; and
- Operates the technical infrastructure which delivers public broadcasting and public safety notifications for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Instructional Technology

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering to audiences high-quality Wisconsin Public Radio (WPR) programming that serves public needs for cultural enrichment, intellectual stimulation and discussion of issues that matter to individuals and the statewide community.

Objective/Activity: Provide cultural enrichment through music programming for groups in formats not served by commercial radio stations; generate intellectual stimulation through network programming designed to instruct, inform or educate the audience; and stimulate discussion and increased awareness of issues through in-depth news analysis, public affairs programs and call-in programming with guest speakers.

Goal: Acquire, produce and deliver to significant statewide audiences high-quality Wisconsin Public Television (WPT) program, production, and community outreach and education services. These noncommercial services will provide all viewers with access to educational, informational and entertainment programming produced nationally and locally, and will extend the impact of the television service.

Objective/Activity: Acquire nationally-produced programming purchased for delivery over the state network and provide locally-produced programming aired over the state network.

Goal: Improve and enhance the learning experience for Wisconsin's K-12 teachers and students by providing high-quality, standards-based instructional media that respond to the state's specific educational and content area needs.

Objective/Activity: Acquire, produce and deliver high-quality K-12 media designed for current classroom technologies; provide user support and outreach services to Wisconsin educators.

Goal: Provide access to WPR and WPT to all citizens of the state. Utilize the reach of the state network for public safety purposes.

Objective/Activity: Build, maintain and operate the broadcast interconnect which delivers signals throughout Wisconsin. Build, maintain and operate the various transmission facilities necessary to operate WPR, WPT and National Weather Service transmitters. Utilize board facilities for Emergency Alert and Amber Alert systems needs as outlined in the Wisconsin Emergency Alert System plan. Ensure all board facilities function at a high level of reliability necessary for broadcast and public safety purposes.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Public radio listeners. ¹	455,000	439,700	460,000	450,100
1.	Public radio membership dollars.	\$7,006,000	\$7,342,918	\$7,210,000	\$7,866,800 ²
1.	Public radio members.	50,500	52,022	51,500	52,981
1.	Public television viewers. ¹	547,000	553,460	558,000	554,000
1.	Public television members.	49,500	50,797	50,500	56,021
1.	Public television underwriters.	93	132	103	124
1.	Instructional media sessions. ³	1,185,860	1,171,391	1,205,860	1,256,154

Note: Based on fiscal year.

¹Represents annual weekly average.

²Unaudited amount.

³Represents annual total of K-12 on-line instructional media sessions. The language of this measure has been changed to describe "sessions" as opposed to viewers; our Web site statistics do not identify individuals.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Public radio listeners. ¹	460,000 ²	465,000	470,000
1.	Public radio membership dollars.	\$8,100,000 ²	\$8,350,000	\$8,600,000
1.	Public radio members.	54,000	55,000	56,000
1.	Public television viewers. ¹	561,000 ²	563,000	565,000
1.	Public television members.	51,500	61,500	61,500
1.	Public television underwriters.	135 ²	140	145
1.	Instructional media sessions. ³	1,293,839 ²	1,332,654	1,372,634
1.	Network service reliability.	99.7%	99.7%	99.7%

Note: Based on fiscal year.

¹Represents annual weekly average.

²The previously targeted 2017 goals have been revised based on collected data and/or the results of 2015 and 2016 goals.

³Represents annual total of K-12 on-line instructional media sessions.

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Program Revenue Reestimate
2. Federal Grants Reestimate
3. Fuel and Utilities Reestimate
4. Debt Service Reestimate
5. Standard Budget Adjustments

ITEMS NOT APPROVED

6. Reinstatement of K-12 Education Services Funding

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$6,136.8	\$6,541.1	\$7,142.9	\$7,146.1	\$6,466.3	\$6,344.4
State Operations	6,136.8	6,541.1	7,142.9	7,146.1	6,466.3	6,344.4
FEDERAL REVENUE (1)	\$0.0	\$1,171.8	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	1,171.8	0.0	0.0	0.0	0.0
PROGRAM REVENUE (2)	\$10,500.6	\$11,702.6	\$12,048.3	\$12,676.3	\$12,491.2	\$13,119.1
State Operations	10,500.6	11,702.6	12,048.3	12,676.3	12,491.2	13,119.1
TOTALS - ANNUAL	\$16,637.5	\$19,415.5	\$19,191.2	\$19,822.4	\$18,957.5	\$19,463.5
State Operations	16,637.5	19,415.5	19,191.2	19,822.4	18,957.5	19,463.5

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

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

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	26.94	32.94	32.94	26.94	26.94
PROGRAM REVENUE (2)	28.24	22.24	22.24	28.24	28.24
TOTALS - ANNUAL	55.18	55.18	55.18	55.18	55.18

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Instructional technology	\$16,637.5	\$19,415.5	\$19,191.2	\$19,822.4	\$18,957.5	\$19,463.5
TOTALS	\$16,637.5	\$19,415.5	\$19,191.2	\$19,822.4	\$18,957.5	\$19,463.5

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Instructional technology	55.18	55.18	55.18	55.18	55.18
TOTALS	55.18	55.18	55.18	55.18	55.18

(4) All positions are State Operations unless otherwise specified

1. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	951,300	0.00	1,576,000	0.00	951,300	0.00	1,576,000	0.00
TOTAL	951,300	0.00	1,576,000	0.00	951,300	0.00	1,576,000	0.00

The Governor recommends adjusting the board's expenditure authority based on reestimates of program revenues.

2. Federal Grants Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-1,171,800	0.00	-1,171,800	0.00	-1,171,800	0.00	-1,171,800	0.00
TOTAL	-1,171,800	0.00	-1,171,800	0.00	-1,171,800	0.00	-1,171,800	0.00

The Governor recommends adjusting the board's expenditure authority based on reestimates of federal program revenues.

3. Fuel and Utilities 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	65,500	0.00	86,600	0.00
TOTAL	0	0.00	0	0.00	65,500	0.00	86,600	0.00

The Governor recommends adjusting the board's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

4. 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	-92,100	0.00	-238,300	0.00
PR-O	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL	0	0.00	0	0.00	-92,000	0.00	-238,300	0.00

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

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-48,200	0.00	-45,000	0.00	-48,200	0.00	-45,000	0.00
PR-O	-163,500	0.00	-160,200	0.00	-163,500	0.00	-160,200	0.00
PR-S	700	0.00	700	0.00	700	0.00	700	0.00
TOTAL	-211,000	0.00	-204,500	0.00	-211,000	0.00	-204,500	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$307,800 in each year); (b) overtime (\$73,900 in each year); (c) night and weekend differential pay (\$10,400 in each year); and (d) full funding of lease and directed moves costs (\$12,500 in FY18 and \$19,000 in FY19).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Educational Communications Board.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
6. Reinstatement of K-12 Education Services Funding	GPR	650,000	6.00	650,000	6.00
	PR-O	-442,800	-6.00	-442,800	-6.00
TOTAL OF ITEMS NOT APPROVED	GPR	650,000	6.00	650,000	6.00
	PR-O	-442,800	-6.00	-442,800	-6.00

ELECTIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	2,046,500	1,916,400	-6.4	4,528,600	136.3
PR-F	195,700	157,700	-19.4	0	-100.0
SEG-F	2,819,400	2,370,700	-15.9	0	-100.0
PR-O	7,700	1,700	-77.9	1,700	0.0
SEG-O	100	100	0.0	100	0.0
TOTAL	5,069,400	4,446,600	-12.3	4,530,400	1.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	9.75	9.75	0.00	25.75	16.00
SEG-F	22.00	16.00	-6.00	0.00	-16.00
TOTAL	31.75	25.75	-6.00	25.75	0.00

AGENCY DESCRIPTION

The commission administers and enforces Wisconsin law pertaining to elections (Chapters 5 to 10 and 12 of Wisconsin Statutes). The commission is comprised of six members, who serve for five-year terms. One member is appointed by the Senate majority leader; one is appointed by the Senate minority leader; one is appointed by the speaker of the Assembly; one is appointed by the Assembly minority leader; and two are members who formerly served as county or municipal clerks and who are nominated by the Governor with the advice and consent of a majority of the members of the Senate. The transition plan from the Government Accountability Board to the commission put forth by the Department of Administration established a rotational term schedule of the commissioners. The commission elects a chair and vice-chair from its members by a majority vote.

The administrator serves as the agency head and the chief election officer of the state. The commission staff is required to be nonpartisan.

Commission activities fit into four general functions: general administration; education, training and assistance to local election officials, candidates and officeholders; voter education and outreach; and complaint resolution. Within these functional areas, the commission implements legislative changes and initiatives; develops policy; issues formal opinions and guidance; promulgates administrative rules; prescribes procedures and forms; carries out investigations; responds to inquiries from local election officials, candidates and the public; and completes other related activities.

MISSION

The mission of the commission is to enhance representative democracy by ensuring the integrity of Wisconsin's electoral process through the administration of Wisconsin's elections laws and the dissemination of information, guidance and services to local election officials, candidates, policymakers, voters and the public, utilizing both staff expertise and technology solutions.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified due to the split of the Government Accountability Board into the Elections Commission and Ethics Commission.

Program 1: Administration of Elections

Goal: Ensure open, fair and transparent elections, by cultivating public confidence in the integrity of the electoral process.

Objective/Activity: Administer state-level election responsibilities and provide educational, training and customer service resources to local elections officials, candidates, voters and the general public.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure ¹	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Monitor the number of contacts the public makes to commission.	750,000	974,729	750,000	1,227,783
1.	Monitor public satisfaction with the commission through the commission's complaint system.	550	139	250	215
1.	Maintain data and records on the number of educational outreach activities, training and technical assistance provided to local elections partners and the general public.	90	116	75	127

Note: Based on fiscal year.

¹The performance measures were previously associated with the Government Accountability Board.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017¹	Goal 2018	Goal 2019
1.	Monitor the number of contacts the public makes to the commission.	1,300,000	1,300,000	1,300,000
1.	Monitor public satisfaction with the commission through the commission's complaint system.	225	225	225
1.	Maintain data and records on the number of educational outreach activities, training and technical assistance provided to local elections partners and the general public.	130	130	130

Note: Based on fiscal year.

¹Goals for 2017 (inherited from the Government Accountability Board) have been modified.

ELECTIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Convert Agency Operating Costs from Federal to GPR Funds
2. Reduction in Commissioner per Diems
3. Decrease in Materials and Services Expenditure Authority
4. Standard Budget Adjustments

ITEMS NOT APPROVED

5. Increase Public Information Officer/Webmaster Position to 1.0 FTE
6. Statutory Language Change

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$0.0	\$2,046.5	\$1,971.2	\$4,431.3	\$1,916.4	\$4,528.6
State Operations	0.0	2,046.5	1,971.2	4,431.3	1,916.4	4,528.6
FEDERAL REVENUE (1)	\$0.0	\$3,015.1	\$2,893.3	\$0.0	\$2,528.4	\$0.0
State Operations	0.0	3,015.1	2,893.3	0.0	2,528.4	0.0
PROGRAM REVENUE (2)	\$0.0	\$7.7	\$1.7	\$1.7	\$1.7	\$1.7
State Operations	0.0	7.7	1.7	1.7	1.7	1.7
SEGREGATED REVENUE (3)	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
State Operations	0.0	0.1	0.1	0.1	0.1	0.1
TOTALS - ANNUAL	\$0.0	\$5,069.4	\$4,866.3	\$4,433.1	\$4,446.6	\$4,530.4
State Operations	0.0	5,069.4	4,866.3	4,433.1	4,446.6	4,530.4

(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 BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	9.75	10.00	32.00	9.75	25.75
FEDERAL REVENUE (1)	22.00	22.00	0.00	16.00	0.00
TOTALS - ANNUAL	31.75	32.00	32.00	25.75	25.75

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Administration of elections	\$0.0	\$5,069.4	\$4,866.3	\$4,433.1	\$4,446.6	\$4,530.4
TOTALS	\$0.0	\$5,069.4	\$4,866.3	\$4,433.1	\$4,446.6	\$4,530.4

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Administration of elections	31.75	32.00	32.00	25.75	25.75
TOTALS	31.75	32.00	32.00	25.75	25.75

(4) All positions are State Operations unless otherwise specified

1. Convert Agency Operating Costs from Federal to GPR Funds

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	2,442,100	22.00	0	0.00	2,594,200	16.00
SEG-F	1,337,900	22.00	0	0.00	973,000	16.00	0	0.00
TOTAL	1,337,900	22.00	2,442,100	22.00	973,000	16.00	2,594,200	16.00

The Governor recommends converting the commission's operating costs currently funded by federal Help America Vote Act funding, which is anticipated to be fully depleted during FY19, to GPR in FY19. The Governor also recommends directing the commission to spend the federal funds that are carried into FY19 first and lapse to the general fund remaining GPR at the end of the biennium, which is currently estimated at \$912,000.

2. Reduction in Commissioner per Diems

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,600	0.00	8,600	0.00	-25,700	0.00	-25,700	0.00
TOTAL	8,600	0.00	8,600	0.00	-25,700	0.00	-25,700	0.00

The Governor recommends reducing commissioner meeting per diem allocations from \$454.11 per day to \$50 per meeting to align with the statutory per diems of other state boards and commissions and because elections commissioners are no longer required to be retired judges. Under the Government Accountability Board, board members were required to be retired judges and received a daily per diem equal to the amount paid to a reserve judge sitting in a circuit court.

3. Decrease in Materials and Services Expenditure Authority

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-6,000	0.00	-6,000	0.00	-6,000	0.00	-6,000	0.00
TOTAL	-6,000	0.00	-6,000	0.00	-6,000	0.00	-6,000	0.00

The Governor recommends decreasing spending authority in the commission's materials and services program revenue appropriation to reflect declining revenues.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-104,400	0.00	-86,400	0.00	-104,400	0.00	-86,400	0.00
PR-F	-38,000	0.00	-195,700	0.00	-38,000	0.00	-195,700	0.00
SEG-F	-1,421,700	-22.00	-2,819,400	-22.00	-1,421,700	-22.00	-2,819,400	-22.00
TOTAL	-1,564,100	-22.00	-3,101,500	-22.00	-1,564,100	-22.00	-3,101,500	-22.00

The Governor recommends adjusting the commission's base budget for: (a) removal of noncontinuing elements from the base (-\$1,376,100 in FY18 and -\$2,959,300 in FY19 and -22.0 FTE positions in each year); (b) full funding of continuing position salaries and fringe benefits (-\$177,100 in each year); (c) reclassifications and semiautomatic pay progressions (\$34,500 in each year); and (d) full funding of lease and directed moves costs (-\$45,400 in FY18 and \$400 in FY19).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
5. Increase Public Information Officer/Webmaster Position to 1.0 FTE	GPR	20,500	0.25	20,500	0.25
6. Statutory Language Change	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	20,500	0.25	20,500	0.25
	PR-O	0	0.00	0	0.00

DEPARTMENT OF EMPLOYEE TRUST FUNDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	154,300	96,500	-37.5	68,800	-28.7
SEG-O	45,151,800	45,919,400	1.7	46,013,300	0.2
TOTAL	45,306,100	46,015,900	1.6	46,082,100	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
SEG-O	267.20	269.20	2.00	264.20	-5.00
TOTAL	267.20	269.20	2.00	264.20	-5.00

AGENCY DESCRIPTION

The department is headed by a secretary appointed by a 13-member Employee Trust Funds Board and is responsible for the state-administered retirement program; group insurance programs (health, life, income continuation, long-term disability and long-term care); employee reimbursement account program; commuter benefits program; deferred compensation trust funds for state and local government employees; and the state accumulated sick leave conversion credits program. The Group Insurance Board, Teachers Retirement Board, Wisconsin Retirement Board and Deferred Compensation Board are attached to the department.

The assets invested by the State of Wisconsin Investment Board are not assets of the state, but are held in trust pending disbursement to secure coverage for, or to pay benefits to, members or their beneficiaries.

MISSION

The mission of the department is to develop and deliver quality benefits and services to customers while safeguarding the integrity of the trust.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Employee Benefit Plans

Goal: Clearly communicate benefit details and options in a manner appropriate to customers and stakeholders.

Objective/Activity: Increase accessibility through modernizing business processes and integrating information technology, and face-to-face counseling with members.

Goal: Focus on the needs of customers and provide them with accurate, understandable and timely information.

Objective/Activity: Reduce the time to provide essential services to members.

Goal: Maintain sufficient resources to provide quality services and benefits and to meet essential customer needs in a timely manner.

Objective/Activity: Maintain costs of administration of benefit plans at or below the median of peer public retirement systems.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of calls received.	196,891	182,676	202,798	192,530
	Percentage of calls answered.	90%	93%	90%	89%
1.	Average speed of answer.	1 minute	3 minutes	1 minute	4 minutes
1.	Number of eligible participants counseled.	9,000	8,762	9,900	9,525
1.	Percentage of active participants that receive counseling.	3.6%	3.4%	3.9%	3.7%
1.	Days to provide annuity retirement estimate from date of receipt to mailing, assuming requests from 25 percent of participants eligible to retire.	20	19	20	15
1.	Total administrative cost per active member and annuitant in the Wisconsin Retirement System (WRS) compared to the median of peer retirement systems. ¹	\$65 or <100%	\$68 WRS compared to \$90 peer median	\$65 or <100%	N/A

Note: Based on fiscal year.

¹Retirement and disability programs only – other benefit programs administered by the department are excluded.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Number of calls received.	202,882	212,264	222,876
	Percentage of calls answered.	90%	90%	90%
1.	Average speed of answer.	1 minute	3 minutes	3 minutes
1.	Number of eligible participants counseled.	10,890	11,236	11,219
1.	Percentage of active participants that receive counseling.	4.3%	4.4%	4.4%
1.	Days to provide annuity retirement estimate from date of receipt to mailing, assuming requests from 25 percent of participants eligible to retire.	20	20	20
1.	Total administrative cost per active member and annuitant compared to the median of peer retirement systems. ¹	\$65 or <100%	\$65 or <100%	\$65 or <100%

Note: Based on fiscal year.

¹Retirement and disability programs only – other benefit programs administered by the department are excluded.

DEPARTMENT OF EMPLOYEE TRUST FUNDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transformation, Integration and Modernization Project Resources
2. Financial Reporting Requirements
3. Annuity Supplements
4. Human Resources Shared Services Program
5. Standard Budget Adjustments

ITEMS NOT APPROVED

6. Hill Farms New Building Expenses
7. Statutory Changes

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$186.1	\$154.3	\$96.5	\$68.8	\$96.5	\$68.8
Aids to Ind. & Org.	186.1	154.3	96.5	68.8	96.5	68.8
SEGREGATED REVENUE (3)	\$41,994.6	\$45,151.8	\$46,036.3	\$46,372.8	\$45,919.4	\$46,013.3
State Operations	41,994.6	45,151.8	46,036.3	46,372.8	45,919.4	46,013.3
TOTALS - ANNUAL	\$42,180.7	\$45,306.1	\$46,132.8	\$46,441.6	\$46,015.9	\$46,082.1
State Operations	41,994.6	45,151.8	46,036.3	46,372.8	45,919.4	46,013.3
Aids to Ind. & Org.	186.1	154.3	96.5	68.8	96.5	68.8

(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 BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
SEGREGATED REVENUE (3)	267.20	269.20	269.20	269.20	264.20
TOTALS - ANNUAL	267.20	269.20	269.20	269.20	264.20

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Employee benefit plans	\$42,180.7	\$45,306.1	\$46,132.8	\$46,441.6	\$46,015.9	\$46,082.1
TOTALS	\$42,180.7	\$45,306.1	\$46,132.8	\$46,441.6	\$46,015.9	\$46,082.1

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Employee benefit plans	267.20	269.20	269.20	269.20	264.20
TOTALS	267.20	269.20	269.20	269.20	264.20

(4) All positions are State Operations unless otherwise specified

1. Transformation, Integration and Modernization Project Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	161,600	3.00	175,800	3.00	44,700	3.00	175,800	3.00
TOTAL	161,600	3.00	175,800	3.00	44,700	3.00	175,800	3.00

The Governor recommends providing funding and position authority for 2.0 FTE trust funds specialist and 1.0 FTE accountant four-year project positions with a start date of May 1, 2018. The positions will be used to support the department's long-term Transformation, Integration and Modernization information technology project.

2. Financial Reporting Requirements

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	237,300	2.00	259,800	2.00	237,300	2.00	259,800	2.00
TOTAL	237,300	2.00	259,800	2.00	237,300	2.00	259,800	2.00

The Governor recommends providing funding and position authority for accountant positions and audit and actuarial contracts for the department to ensure compliance with financial reporting obligations.

3. Annuity Supplements

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-57,800	0.00	-85,500	0.00	-57,800	0.00	-85,500	0.00
TOTAL	-57,800	0.00	-85,500	0.00	-57,800	0.00	-85,500	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of annuity supplements.

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
SEG-O	0	0.00	0	0.00	0	0.00	0	-5.00
TOTAL	0	0.00	0	0.00	0	0.00	0	-5.00

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	485,600	-3.00	425,900	-3.00	485,600	-3.00	425,900	-3.00
TOTAL	485,600	-3.00	425,900	-3.00	485,600	-3.00	425,900	-3.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$488,000 in each year); (b) removal of noncontinuing elements from the base (-\$12,600 in FY18 and -\$150,700 in FY19 and -3.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$783,400 in each year); (d) overtime (\$45,700 in each year); (e) night and weekend differential pay (\$72,500 in each year); and (f) full funding of lease and directed moves costs (\$84,600 in FY18 and \$163,000 in FY19).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
6. Hill Farms New Building Expenses	SEG-O	0	0.00	359,500	0.00
7. Statutory Changes	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	0	0.00	359,500	0.00

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	1,383,600	985,500	-28.8	986,400	0.1
PR-O	153,300	145,600	-5.0	145,600	0.0
TOTAL	1,536,900	1,131,100	-26.4	1,132,000	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	9.01	6.00	-3.01	6.00	0.00
TOTAL	9.01	6.00	-3.01	6.00	0.00

AGENCY DESCRIPTION

The commission consists of three commissioners appointed by the Governor with the advice and consent of the Senate, for six-year terms, with one commissioner designated by the Governor to serve as chairperson for a two-year term.

The commission is charged with administering processes established by the Wisconsin Employment Peace Act, Municipal Employment Relations Act and State Employment Labor Relations Act (Subchapters I, IV and V of Chapter 111, Wisconsin Statutes) to avoid the costly consequences of strikes, lockouts and other interruptions of services and production. The commission's labor relations work includes conducting elections to determine bargaining units and bargaining representatives; issuing decisions regarding unfair labor practice, election, unit clarification and declaratory ruling cases; mediating collective bargaining disputes; and providing arbitration services for grievances arising over the interpretation and application of existing collective bargaining agreements. The commission also issues decisions regarding appeals of certain state personnel actions under s. 230.45(1), Wisconsin Statutes, and provides labor management consensus bargaining training, designed to enable the parties to work together to achieve common goals.

MISSION

The mission of the commission is to promote peaceful and harmonious labor-management relations by professionally and impartially administering Wisconsin's municipal, state and private sector labor relations statutes to protect and promote the interrelated interests of the public, the employee and the employer. Through its administration of the statutes, the commission aims to provide taxpayers, labor, management and the public with cost-effective services that promote employment peace, employee freedom to choose whether to bargain collectively, uninterrupted production of goods and services, orderly and constructive employment relations, and efficient administration of state and local government.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Labor Relations

Goal: Promptly, competently and fairly address and resolve the parties' disputes in grievance arbitration, civil service, labor law complaints and representation cases.

Objective/Activity: Work toward 100 percent time line compliance for all decisions and awards.

Goal: Delivery of effective mediation services to municipal, state and private sectors.

Objective/Activity: Provide timely and effective mediation services.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	95%	90%	97%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. ¹	90%	82%	90%	61%

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	40%	85%	86%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	69%	90%	88%

Note: Based on fiscal year.

¹Individual staff members may prepare drafts of decisions for the commission, and, in those cases, the staff member's timeliness guideline for the draft is separate from the commission's timeliness guideline for its decision. The agency would like to track its performance more completely by including drafts in those cases as well as decisions.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	90%	90%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. ¹	90%	90%	90%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	85%	85%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	90%	90%

Note: Based on fiscal year.

¹Individual staff members may prepare drafts of decisions for the commission, and, in those cases, the staff member's timeliness guideline for the draft is separate from the commission's timeliness guideline for its decision. The agency would like to track its performance more completely by including drafts in those cases as well as decisions.

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Staff Adjustments
2. State Operations Adjustments
3. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$1,316.7	\$1,383.6	\$1,375.7	\$1,376.6	\$985.5	\$986.4
State Operations	1,316.7	1,383.6	1,375.7	1,376.6	985.5	986.4
PROGRAM REVENUE (2)	\$109.6	\$153.3	\$153.3	\$153.3	\$145.6	\$145.6
State Operations	109.6	153.3	153.3	153.3	145.6	145.6
TOTALS - ANNUAL	\$1,426.4	\$1,536.9	\$1,529.0	\$1,529.9	\$1,131.1	\$1,132.0
State Operations	1,426.4	1,536.9	1,529.0	1,529.9	1,131.1	1,132.0

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

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	9.01	9.01	9.01	6.00	6.00
TOTALS - ANNUAL	9.01	9.01	9.01	6.00	6.00

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Labor relations	\$1,426.4	\$1,536.9	\$1,529.0	\$1,529.9	\$1,131.1	\$1,132.0
TOTALS	\$1,426.4	\$1,536.9	\$1,529.0	\$1,529.9	\$1,131.1	\$1,132.0

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Labor relations	9.01	9.01	9.01	6.00	6.00
TOTALS	9.01	9.01	9.01	6.00	6.00

(4) All positions are State Operations unless otherwise specified

1. Staff 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	-390,200	-3.01	-390,200	-3.01
TOTAL	0	0.00	0	0.00	-390,200	-3.01	-390,200	-3.01

The Governor recommends reducing funding and position authority to reflect the commission's decreased workload, including a reduction of three part-time commissioners to a 1.0 FTE chairperson position.

2. State Operations Adjustments

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	-7,700	0.00	-7,700	0.00
TOTAL	0	0.00	0	0.00	-7,700	0.00	-7,700	0.00

The Governor recommends reducing expenditure authority to reflect declining program revenues.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-7,900	0.00	-7,000	0.00	-7,900	0.00	-7,000	0.00
TOTAL	-7,900	0.00	-7,000	0.00	-7,900	0.00	-7,000	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$8,200 in each year); and (b) full funding of lease and directed moves costs (\$300 in FY18 and \$1,200 in FY19).

ENVIRONMENTAL IMPROVEMENT PROGRAM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	18,630,900	17,268,100	-7.3	16,607,200	-3.8
SEG-O	8,000,000	8,000,000	0.0	8,000,000	0.0
TOTAL	26,630,900	25,268,100	-5.1	24,607,200	-2.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The program was created in 1997 Wisconsin Act 27 to expand lending activities related to the water quality of our state. The program operates three lending programs for the purposes of construction and expansion of wastewater facilities, construction and expansion of public drinking water facilities, and remediation of municipally-owned contaminated lands. The Department of Natural Resources has lead responsibility for the environmental and project management aspects of the program. The Department of Administration is responsible for the financial management of the program.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Clean Water Fund Program Operations

Goal: Protect the water quality of our surface water and ground waters by funding the repair, rehabilitation, expansion and construction of municipal wastewater collection and treatment facilities.

Goal: Encourage communities to undertake needed surface water and ground water construction projects in a time frame that is in the best interests of the community and the environment.

Goal: Provide the most cost-effective means of capital to communities.

Goal: Reduce the amount of GPR support needed.

Program 2: Safe Drinking Water Loan Program Operations

Goal: Protect public health by providing the financial resources necessary for communities to maintain safe and adequate public drinking water systems.

Goal: Encourage communities to undertake needed drinking water supply construction projects in a time frame that is in the best interests of the community and the environment.

Goal: Provide the most cost-effective means of capital to communities.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of financial assistance agreements.	45	65	45	49
1.	Dollar amount of financial assistance agreements.	\$200 million	\$179.7 million	\$200 million	\$240.4 million
1.	Delinquent/defaulted loans.	0	0	0	0

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Number of financial assistance agreements.	45	45	45
1.	Dollar amount of financial assistance agreements.	\$200 million	\$200 million	\$200 million
1.	Delinquent/defaulted loans.	0	0	0

Note: Based on fiscal year.

ENVIRONMENTAL IMPROVEMENT PROGRAM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Program Modifications
2. Debt Service Reestimate

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$20,903.2	\$18,630.9	\$18,630.9	\$18,630.9	\$17,268.1	\$16,607.2
Local Assistance	20,903.2	18,630.9	18,630.9	18,630.9	17,268.1	16,607.2
SEGREGATED REVENUE (3)	\$8,000.0	\$8,000.0	\$8,000.0	\$8,000.0	\$8,000.0	\$8,000.0
Local Assistance	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
TOTALS - ANNUAL	\$28,903.2	\$26,630.9	\$26,630.9	\$26,630.9	\$25,268.1	\$24,607.2
Local Assistance	28,903.2	26,630.9	26,630.9	26,630.9	25,268.1	24,607.2

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

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. Clean water fund program operations	\$24,156.8	\$21,257.9	\$21,257.9	\$21,257.9	\$19,699.2	\$19,011.8
2. Safe drinking water loan program operations	\$4,746.4	\$5,373.0	\$5,373.0	\$5,373.0	\$5,568.9	\$5,595.4
TOTALS	\$28,903.2	\$26,630.9	\$26,630.9	\$26,630.9	\$25,268.1	\$24,607.2

1. Program Modifications

The Governor recommends providing additional general fund supported general obligation bonding authority of \$5,800,000 for the safe drinking water loan program. The Governor also recommends decreasing the authorized general fund supported general obligation bonding authority of the clean water fund program by \$40,460,000, due to consolidation of loan portfolios under the clean water fund and other considerations (see Building Commission, Item #2). The Governor further recommends decreasing the municipal loan interest rate for clean water fund projects from 70 percent to 55 percent of the market interest rate. In addition, the Governor recommends restructuring the loan program for disadvantaged and extremely disadvantaged communities to provide for loans at 33 percent or 0 percent of the market interest rate. Finally, the Governor recommends expanding the eligibility of environmental improvement funds for additional water quality activities.

2. 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	-1,362,800	0.00	-2,023,700	0.00
TOTAL	0	0.00	0	0.00	-1,362,800	0.00	-2,023,700	0.00

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

ETHICS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	874,000	831,200	-4.9	833,600	0.3
PR-O	551,800	499,100	-9.6	492,000	-1.4
TOTAL	1,425,800	1,330,300	-6.7	1,325,600	-0.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	4.55	4.55	0.00	4.55	0.00
PR-O	3.45	3.45	0.00	3.45	0.00
TOTAL	8.00	8.00	0.00	8.00	0.00

AGENCY DESCRIPTION

The commission is comprised of six members, who serve for five-year terms. One member is appointed by the Senate majority leader; one is appointed by the Senate minority leader; one is appointed by the speaker of the Assembly; one is appointed by the Assembly minority leader; and two are individuals who formerly served as judges for a court of record in this state, who were elected to the positions in which they served, and who are nominated by the Governor with the advice and consent of a majority of the members of the Senate. The transition plan from the Government Accountability Board to the commission put forth by the Department of Administration established a rotational term schedule of the commissioners. The commission elects a chair and vice-chair from its members by a majority vote.

The administrator serves as the agency head, and is responsible for the daily operations of the commission. The commission staff is nonpartisan. The commission administers and enforces Wisconsin law pertaining to campaign finance, lobbying and ethics.

Commission activities are arranged by five general functions: general administration; assistance to state public officials, candidates, lobbyists, principals, political committees and officeholders; assistance to local governments; education and training; and enforcement. Within these functional areas, the commission develops policy, issues formal opinions, promulgates administrative rules, prescribes procedures and forms, audits disclosure reports, carries out investigations, conducts hearings and reviews appeals, brings civil actions to assess forfeitures, and addresses other related activities.

MISSION

The mission of the commission is to enhance representative democracy by furthering Wisconsin's tradition of clean and open government through its administration of Wisconsin's campaign finance, lobbying and ethics laws, and through the dissemination of information to the public.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified due to the split of the Government Accountability Board into the Elections Commission and Ethics Commission.

Program 1: Ethics, Campaign Finance and Lobbying Regulation

Goal: Further Wisconsin's tradition of clean and open government.

Objective/Activity: Ensure the accessibility of public information regarding campaign finance, lobbying and ethics reports filed with the commission, as well as actions taken by the commission, by leveraging available technology, creating instructional materials, and providing assistance to candidates, committees, treasurers, lobbyists, principals, state and local officials, and the public.

Goal: Facilitate compliance with the requirements of Wisconsin's campaign finance laws, and ensure reported information is readily accessible to the public.

Objective/Activity: Maintain the Wisconsin Campaign Finance Information System; provide training materials and assistance to committees, candidates and treasurers; promptly make reported information publicly available; and conduct timely audits of the system in order to ensure compliance with Wisconsin's campaign finance laws.

Goal: Identify interests influencing legislative activities.

Objective/Activity: Facilitate the registration and reporting requirements codified in Chapter 13, Subchapter III of Wisconsin Statutes regarding lobbying principals, lobbyists and state agency legislative liaisons; provide training materials and assistance to lobbyists, principals and state agency legislative liaisons; allow the public to readily access information regarding who is lobbying, the organizations employing lobbyists, the issues on which they are lobbying, as well their activities and expenditures.

Goal: Provide information to the public on the financial interests of candidates and state officials.

Objective/Activity: Facilitate and enforce the financial disclosure reporting requirements of the Wisconsin statutes, make the information available for public inspection, and notify candidates and state officials of requests for their information.

Goal: Enforce statutory requirements. This goal fosters the continued high standards of ethical conduct by state government officials, lobbyists and lobbying organizations through independent investigation and reassures the public that the State of Wisconsin is equipped to redress conduct that falls short of statutorily established standards.

Objective/Activity: Investigate possible violations of the ethics code, lobbying law and campaign finance law and seek appropriate remedies or exoneration as circumstances merit.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure¹	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of contacts relating to requests for campaign finance information by Web site hits to campaign finance section.	80,000	103,020	80,000	88,409
1.	Customer satisfaction.	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms	Comments from lobbyists and lobbying organizations have been uniformly positive	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms	Comments from lobbyists and lobbying organizations have been uniformly positive
1.	Customer usage.	Web site usage among legislators, executive branch and citizens will remain high	Web site hits continue to demonstrate high usage (300,000+ page views)	Web site usage among legislators, executive branch and citizens will remain high	Web site hits continue to demonstrate high usage (300,000+ page views)
1.	Impact.	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The Government Accountability Board was constantly in the news	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The Government Accountability Board was constantly in the news

Note: Based on fiscal year.

¹The performance measures were previously associated with the Government Accountability Board.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017¹	Goal 2018	Goal 2019
1.	Percentage of fees received by electronic payment methods.	50%	65%	80%
1.	Percentage of campaign finance registrations completed electronically.	50%	55%	60%
1.	Percentage of campaign finance reports filed electronically.	50%	55%	60%
1.	Percentage of campaign finance reports filed on or before the required date.	99%	99%	99%
1.	Percentage of lobbyist time reports completed on or before the required date.	99%	99%	99%
1.	Percentage of registered principals completing their Statements of Lobbying Activities and Expenditures on or before the required date.	99%	99%	99%
1.	Percentage of required Statements of Economic Interest filed on or before the required date.	99%	99%	99%

Note: Based on fiscal year.

¹The performance measures and goals for 2017 have been modified and no longer reflect the measures established by the Government Accountability Board.

ETHICS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Reduction in Commissioner per Diems
2. Decrease in Materials and Services Expenditure Authority
3. Standard Budget Adjustments

ITEMS NOT APPROVED

4. Statutory Language Change

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$0.0	\$874.0	\$838.7	\$841.1	\$831.2	\$833.6
State Operations	0.0	874.0	838.7	841.1	831.2	833.6
PROGRAM REVENUE (2)	\$0.0	\$551.8	\$499.1	\$492.0	\$499.1	\$492.0
State Operations	0.0	551.8	499.1	492.0	499.1	492.0
TOTALS - ANNUAL	\$0.0	\$1,425.8	\$1,337.8	\$1,333.1	\$1,330.3	\$1,325.6
State Operations	0.0	1,425.8	1,337.8	1,333.1	1,330.3	1,325.6

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

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	4.55	4.55	4.55	4.55	4.55
PROGRAM REVENUE (2)	3.45	3.45	3.45	3.45	3.45
TOTALS - ANNUAL	8.00	8.00	8.00	8.00	8.00

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Ethics, campaign finance and lobbying regulation	\$0.0	\$1,425.8	\$1,337.8	\$1,333.1	\$1,330.3	\$1,325.6
TOTALS	\$0.0	\$1,425.8	\$1,337.8	\$1,333.1	\$1,330.3	\$1,325.6

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Ethics, campaign finance and lobbying regulation	8.00	8.00	8.00	8.00	8.00
TOTALS	8.00	8.00	8.00	8.00	8.00

(4) All positions are State Operations unless otherwise specified

1. Reduction in Commissioner per Diems

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	-7,500	0.00	-7,500	0.00
TOTAL	0	0.00	0	0.00	-7,500	0.00	-7,500	0.00

The Governor recommends reducing commissioner meeting per diem allocations from \$454.11 per day to \$50 per meeting to align with the statutory per diems of other state boards and commissions and because ethics commissioners are no longer required to be retired judges. Under the Government Accountability Board, board members were required to be retired judges and received a daily per diem equal to the amount paid to a reserve judge sitting in a circuit court.

2. Decrease in Materials and Services Expenditure Authority

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

The Governor recommends decreasing expenditure authority in the commission's materials and services program revenue appropriation to reflect declining revenues.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-35,300	0.00	-32,900	0.00	-35,300	0.00	-32,900	0.00
PR-O	-45,700	0.00	-52,800	0.00	-45,700	0.00	-52,800	0.00
TOTAL	-81,000	0.00	-85,700	0.00	-81,000	0.00	-85,700	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$71,000 in each year); (b) reclassifications and semiautomatic pay progression (\$2,200 in FY18 and \$2,900 in FY19); and (c) full funding of lease and directed move costs (-\$12,200 in FY18 and -\$17,600 in FY19).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
4. Statutory Language Change	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	0	0.00	0	0.00

DEPARTMENT OF FINANCIAL INSTITUTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-O	18,809,300	17,651,100	-6.2	17,866,000	1.2
SEG-O	0	759,000	0.0	759,200	0.0
TOTAL	18,809,300	18,410,100	-2.1	18,625,200	1.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-O	139.54	139.54	0.00	139.54	0.00
SEG-O	0.00	2.00	2.00	2.00	0.00
TOTAL	139.54	141.54	2.00	141.54	0.00

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 operates with four regulatory and licensing divisions and is supported by the Division of Administrative Services and Technology. The Office of Credit Unions is attached to the department for administrative purposes. The department's functions include the regulation and examination of state-chartered depository institutions, licensing of other financial service providers, registration of securities offerings, issuance of notary public commissions, registration of trademarks, registration of charitable organizations, and support and maintenance of the state's central business registration and uniform commercial code filing systems. In addition, the secretary is the administrator of the Wisconsin Consumer Act, governing consumer transactions under \$25,000. The department also houses the Office of Financial Literacy, which promotes financial literacy as a life skill and provides information to the public on matters of personal finance, investor protection and the affordability of a postsecondary education.

MISSION

The department's mission is to ensure the safety and soundness of state-chartered financial institutions, to protect consumers of financial services, and to facilitate economic growth.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Supervision of Financial Institutions, Securities Regulation and Other Functions

Goal: Ensure the safety and soundness of the state's banking industry.

Objective/Activity: Examine state banks and savings institutions for compliance with laws and any issues related to the condition of the financial institutions within established time frames. All banks are to be examined at least every 18 months, with more frequent examinations of larger, more complex institutions. The banking division has entered into alternating examination agreements with the Federal Deposit Insurance Corporation and the Federal Reserve, so approximately 40 percent of all banks should be examined by the department in each calendar year in order to meet that standard.

Goal: Protect the consumers of financial services.

Objective/Activity: Address abuses and violations of rules and statutes through expedient resolution of consumer complaints by the Bureau of Consumer Affairs.

Goal: Facilitate economic growth.

Objective/Activity: Process new business filings timely to support new business activity.

Goal: Ensure the safety and soundness of state's credit unions.

Objective/Activity: Maintain cycle of examinations as required. Most credit unions are to be examined every 18 months. Credit unions identified as needing additional supervision are to be examined every 12 months.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of banks examined within required 18-month cycle. ¹				
	Number of banks	206	199 ²	204	183 ²
	Bank exams due	87	87	85	72 ³
	Number of exams	87	89	85	72 ³
	Percentage examined each year	100%	102%	100%	100% ³
1.	Percentage of consumer complaints acted on within five days of receipt.	100%	100%	100%	100%

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of charter document filings processed within five days.	100%	100%	100%	100%
1.	Percentage of credit unions examined within required 18-month cycle. ¹				
	Number of credit unions	150	150 ²	140	140 ²
	Credit union exams due	101	103	94	104 ³
	Number of exams	101	104	94	106 ³
	Percentage examined each year	100%	101%	100%	102% ³

Note: Based on fiscal year, unless noted.

¹Based on calendar year.

²Decrease in number of institutions is due to mergers, acquisitions or closings.

³Projected 2016 year-end totals.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ²	Goal 2018	Goal 2019
1.	Percentage of banks examined within required 18-month cycle. ¹			
	Number of banks	178 ³	173 ³	168 ³
	Bank exams due	67	65	63
	Number of exams	67	65	63
	Percentage examined each year	100%	100%	100%
1.	Percentage of consumer complaints acted on within five days of receipt.	100%	100%	100%
1.	Percentage of charter document filings processed within five days.	100%	100%	100%
1.	Percentage of credit unions examined within required 18-month cycle. ¹			
	Number of credit unions	135 ³	130 ³	125 ³
	Credit union exams due	90	87	84
	Number of exams	90	87	84
	Percentage examined each year	100%	100%	100%

Note: Based on fiscal year, unless noted.

¹Based on calendar year.

²Goals have been revised for 2017.

³Decrease in number of institutions is due to mergers, acquisitions or closings.

DEPARTMENT OF FINANCIAL INSTITUTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Financial Literacy Job Center Pilot
2. Expedited Corporate Filing
3. Transfer College Savings Program from Department of Administration
4. State Operations Adjustments
5. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
PROGRAM REVENUE (2)	\$16,086.0	\$18,809.3	\$18,546.5	\$18,806.4	\$17,651.1	\$17,866.0
State Operations	16,086.0	18,809.3	18,546.5	18,806.4	17,651.1	17,866.0
SEGREGATED REVENUE (3)	\$0.0	\$0.0	\$0.0	\$0.0	\$759.0	\$759.2
State Operations	0.0	0.0	0.0	0.0	759.0	759.2
TOTALS - ANNUAL	\$16,086.0	\$18,809.3	\$18,546.5	\$18,806.4	\$18,410.1	\$18,625.2
State Operations	16,086.0	18,809.3	18,546.5	18,806.4	18,410.1	18,625.2

(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 BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
PROGRAM REVENUE (2)	139.54	139.54	139.54	139.54	139.54
SEGREGATED REVENUE (3)	0.00	0.00	0.00	2.00	2.00
TOTALS - ANNUAL	139.54	139.54	139.54	141.54	141.54

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Supervision of financial institutions, securities regulation and other functions	\$16,086.0	\$18,809.3	\$18,546.5	\$18,806.4	\$17,651.1	\$17,866.0
3. College tuition and expenses and college savings programs	\$0.0	\$0.0	\$0.0	\$0.0	\$759.0	\$759.2
TOTALS	\$16,086.0	\$18,809.3	\$18,546.5	\$18,806.4	\$18,410.1	\$18,625.2

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Supervision of financial institutions, securities regulation and other functions	139.54	139.54	139.54	139.54	139.54
3. College tuition and expenses and college savings programs	0.00	0.00	0.00	2.00	2.00
TOTALS	139.54	139.54	139.54	141.54	141.54

(4) All positions are State Operations unless otherwise specified

1. Financial Literacy Job Center Pilot

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	45,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	45,000	0.00	0	0.00

The Governor recommends developing a financial literacy training course for state staff who work at county public benefit enrollment centers or job centers to provide targeted individuals with information to improve their understanding of financial concepts.

2. Expedited Corporate Filing

The Governor recommends creating an enhanced expedited corporate filing service to supplement the current Next-Business-Day Expedited Service. This change is estimated to produce \$1,640,000 of additional revenue annually.

3. Transfer College Savings Program from Department of Administration

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	759,000	2.00	759,200	2.00
TOTAL	0	0.00	0	0.00	759,000	2.00	759,200	2.00

The Governor recommends transferring position and expenditure authority for the college savings program from the Department of Administration to the department to align current college financial literacy outreach efforts. See Department of Administration, Item #36.

4. State Operations Adjustments

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	-940,400	0.00	-940,400	0.00
TOTAL	0	0.00	0	0.00	-940,400	0.00	-940,400	0.00

The Governor recommends reducing the department's general program operations appropriation by \$940,400 annually to create additional operational efficiencies and balance the budget.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-262,800	0.00	-2,900	0.00	-262,800	0.00	-2,900	0.00
TOTAL	-262,800	0.00	-2,900	0.00	-262,800	0.00	-2,900	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$269,000 in each year); (b) full funding of continuing position salaries and fringe benefits (\$7,600 in each year); and (c) full funding of lease and directed moves costs (-\$1,400 in FY18 and \$258,500 in FY19).

FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
SEG-O	125,400	125,400	0.0	125,400	0.0
TOTAL	125,400	125,400	0.0	125,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The authority was created in 2001 to oversee the navigational system on the Fox River following the transfer of that system from the federal government to the state, which occurred on September 17, 2004. As outlined in Chapter 237, Wisconsin Statutes, the authority's primary responsibility is to repair, rehabilitate, replace, operate and maintain the navigational system. To meet this responsibility, the authority must develop and implement a plan to manage monies received from the federal government and the state to ensure that sufficient funds are available for repair and rehabilitation of the system. The authority will also partner with local organizations to provide funding required to match the federal and state monies received.

The authority is governed by a nine-member board of directors, six of whom are appointed by the Governor with the advice and consent of the Senate. The other board members are the secretaries of the Department of Natural Resources and Department of Transportation, and the director of the State Historical Society.

MISSION

The mission of the authority is to serve the citizens of the Fox River area and the state by rehabilitating, maintaining, developing and operating the navigational system to:

- Promote tourism and recreational use of the navigational system; and
- Maintain and improve the scenic, physical, historic and environmental character of the navigational system.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Initial Costs

Goal: Maintain and improve the navigational system to allow recreational use, ensure safety and control the spread of invasive species.

Objective/Activity: Develop and implement a management plan, including specific needs and costs, for the rehabilitation, repair and maintenance of the navigational system.

Objective/Activity: Stabilize existing facilities.

Objective/Activity: Begin restoration of the Kaukauna Locks.

Objective/Activity: Prepare plan for a boat transfer/aquatic invasive species cleansing station at the Rapide Croche lock site.

Objective/Activity: Monitor aquatic invasive species above and below the Rapide Croche barrier and adopt an aquatic invasive species management plan.

Goal: Continue to operate locks that are restored and currently open for public use.

Objective/Activity: Maintain operating locks in Appleton, DePere, Little Chute, Little Kaukauna and Menasha and ensure there are sufficient long-term resources for continued operation.

Objective/Activity: Maintain the aquatic invasive species barrier at Rapide Croche.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015¹	Goal 2016	Actual 2016¹
1.	Develop and implement comprehensive management plan.	Management plan request for proposal preparation, plan implementation	N/A	Expanded management plan preparation, plan implementation	N/A
1.	Lock system restoration.	Complete rehabilitation of Kaukauna Locks 1, 2, 3 and 5 Rehabilitate Little Chute guard lock masonry walls Complete Rapide Croche transfer station plan	N/A	Rehabilitate Kaukauna canal walls for reflooding	N/A
1.	Number of days three current locks are operated each season.	160 days	N/A	160 days	N/A
1.	Number of seasonal lockage permits.	100	N/A	100	N/A
1.	Monitor invasive species.	Monthly at four sites annually	N/A	Monthly at four sites	N/A
1.	Operate restored locks.	Operate locks	N/A	Operate locks	N/A

Note: Based on calendar year.

¹The authority did not submit the actuals for 2015 and 2016.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018¹	Goal 2019¹
1.	Develop and implement comprehensive management plan.	Management plan implementation		
1.	Lock system restoration.	Begin construction of Rapide Croche boat transfer/aquatic invasive species cleansing station		
1.	Number of days three current locks are operated each season.	160 days		
1.	Number of seasonal lockage permits.	100		
1.	Monitor invasive species.	Monthly at four sites		
1.	Operate restored locks.	Operate locks		

Note: Based on calendar year.

¹The authority did not submit goals for 2018 and 2019.

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	3,976,500	3,710,700	-6.7	3,710,700	0.0
TOTAL	3,976,500	3,710,700	-6.7	3,710,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	37.25	37.25	0.00	37.25	0.00
TOTAL	37.25	37.25	0.00	37.25	0.00

AGENCY DESCRIPTION

As the state's chief executive, the Governor represents the people of Wisconsin and is responsible for safeguarding the public interest. The Governor gives policy direction to the state and plays an important role in the legislative process. Through the biennial budget, developed and administered in conjunction with the Department of Administration and various agency heads, the Governor ultimately reviews and directs the activities of all administrative agencies. Major policy changes are highlighted in the Governor's annual State of the State message and other special messages to the Legislature. The chief executive may call a special legislative session to deal with specific legislation, may veto an entire bill or may veto parts of appropriation bills. Although various administrators direct the day-to-day operations of state agencies, the Governor is considered the head of the executive branch. Most individuals, commissions or part-time boards that head the major administrative departments are appointed by, and serve at the pleasure of, the Governor.

As the state's chief administrative officer, the Governor must approve federal aid expenditures; state land purchases; highway and airport construction; land or building leases for state use; and numerous state contracts, including compacts negotiated with tribal gaming authorities. The Governor may request the Attorney General to protect the public interest in various legal actions. The statutes authorize the Governor to create special advisory committees or task forces to conduct studies and make recommendations. The Governor also appoints over 1,000 persons to various councils and boards, which are created by law to advise and serve state government, and personally serves on selected bodies such as the State of Wisconsin Building Commission.

The Governor serves as commander in chief of the Wisconsin National Guard when it is called into state service during emergencies, such as natural disasters and civil disturbances.

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Operations Adjustments
2. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$3,691.6	\$3,976.5	\$3,922.9	\$3,922.9	\$3,710.7	\$3,710.7
State Operations	3,691.6	3,976.5	3,922.9	3,922.9	3,710.7	3,710.7
TOTALS - ANNUAL	\$3,691.6	\$3,976.5	\$3,922.9	\$3,922.9	\$3,710.7	\$3,710.7
State Operations	3,691.6	3,976.5	3,922.9	3,922.9	3,710.7	3,710.7

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	37.25	37.25	37.25	37.25	37.25
TOTALS - ANNUAL	37.25	37.25	37.25	37.25	37.25

(4) All positions are State Operations unless otherwise specified

**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. Executive administration	\$3,462.7	\$3,747.6	\$3,651.2	\$3,651.2	\$3,439.7	\$3,439.7
2. Executive residence	\$228.9	\$228.9	\$271.7	\$271.7	\$271.0	\$271.0
TOTALS	\$3,691.6	\$3,976.5	\$3,922.9	\$3,922.9	\$3,710.7	\$3,710.7

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Executive administration	32.75	32.75	32.75	32.75	32.75
2. Executive residence	4.50	4.50	4.50	4.50	4.50
TOTALS	37.25	37.25	37.25	37.25	37.25

(4) All positions are State Operations unless otherwise specified

1. 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	-198,700	0.00	-198,700	0.00
TOTAL	0	0.00	0	0.00	-198,700	0.00	-198,700	0.00

The Governor recommends reducing expenditure authority in the office's state operations appropriations to create additional operational efficiencies and balance the budget.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-53,600	0.00	-53,600	0.00	-67,100	0.00	-67,100	0.00
TOTAL	-53,600	0.00	-53,600	0.00	-67,100	0.00	-67,100	0.00

The Governor recommends adjusting the office's base budget for full funding of continuing position salaries and fringe benefits.

HEALTH AND EDUCATIONAL FACILITIES AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The authority, created by the Legislature in 1973, has been providing active capital financing assistance to Wisconsin nonprofit health care institutions since 1979. In 1987, the authority's charter was expanded to include the issuance of bonds for the benefit of independent colleges and universities and certain continuing care facilities. In 2004, the authority's charter was further expanded to include the issuance of bonds for the benefit of private, nonprofit elementary or secondary educational institutions. In 2009, the authority's charter was again expanded to include the issuance of bonds for the benefit of nonprofit research facilities. In 2013, the authority's charter was permanently expanded to include the issuance of bonds for the benefit of all Wisconsin nonprofit organizations that are tax exempt under s. 501(c)(3) of the Internal Revenue Code.

The authority is governed by a seven-member board of directors appointed by the Governor with advice and consent of the Senate for staggered seven-year terms. Members of the authority must be residents of the state and not more than four may be members of the same political party.

HEALTH AND EDUCATIONAL FACILITIES AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Tax Exemption for Certain Bonds Issued by the Authority

1. State Tax Exemption for Certain Bonds Issued by the Authority

The Governor recommends creating a state income tax exemption applicable to individuals for interest income earned from bonds issued by the authority for the purpose of financing an elderly housing facility. Currently, a state income tax exemption for interest income earned from bonds issued by the authority for the purpose of financing an elderly housing facility is only applicable to corporations and insurance companies. There is no increase in state costs because these projects already qualify for state tax exempt financing.

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	3,778,440,900	3,851,241,800	1.9	4,092,313,600	6.3
PR-F	5,853,566,700	5,954,517,500	1.7	6,336,516,800	6.4
PR-O	1,066,235,700	1,215,606,600	14.0	1,295,446,400	6.6
PR-S	115,342,500	102,988,700	-10.7	104,140,700	1.1
SEG-O	779,964,300	748,870,200	-4.0	747,169,400	-0.2
TOTAL	11,593,550,100	11,873,224,800	2.4	12,575,586,900	5.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	2,536.63	2,555.50	18.87	2,578.81	23.31
PR-F	1,230.63	1,262.73	32.10	1,272.05	9.32
PR-O	2,088.12	2,172.00	83.88	2,119.93	-52.07
PR-S	277.27	272.22	-5.05	239.30	-32.92
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	6,134.65	6,264.45	129.80	6,212.09	-52.36

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 has five divisions and four offices and works in partnership with local governments, tribes, health and human services agencies, private providers, consumers, and concerned citizens.

MISSION

To support economic prosperity and quality of life, the department exercises multiple roles in the protection and promotion of the health and safety of the people of Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been revised.

Program 2: Division of Care and Treatment Services

Goal: Reduce the number of Emergency Detention (ED) admissions by youth to Winnebago Mental Health Institute (WMHI).

Objective/Activity: Reduce the percentage of youth under age 18 admitted to WMHI as an ED.

Goal: Maintain Intensive Treatment Program (ITP) bed capacity at state centers.

Objective/Activity: Maintain the number of ITP beds at state centers.

Goal: Reduce the number of readmissions of youth to WMHI.

Objective/Activity: Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.

Program 4: Medicaid Services

Goal: Assist participants in the FoodShare Employment and Training Program (FSET) to gain employment.

Objective/Activity: Sustain the number of FSET participants that all 11 regions report gaining employment during the reporting period.

Goal: Enable young adults with disabilities to gain and maintain employment.

Objective/Activity: Sustain the percentage of Project SEARCH graduates employed after completion of the program.

Goal: Sustain the timely processing of applications for Medicaid and FoodShare benefits.

Objective/Activity: Process applications for Medicaid and FoodShare benefits within 30 days.

Program 6: Quality Assurance Services Planning, Regulation and Delivery

Goal: Increase immunization rates for residents at long-term care (LTC) facilities.

Objective/Activity: Increase influenza and pneumococcal immunization rates for residents at LTC facilities.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Rate of premature births (<37 weeks).	9.9%	9.1%	9.8%	9.6%
1.	Percentage of mothers who smoke during pregnancy.	13.75%	12.7%	13.5%	11.6%
1.	African American to White prematurity rate ratio.	1.68	1.57	1.66	1.65
1.	Develop regional health care coalitions for partner collaboration in Emergency Planning and Disaster Response.	Design coalition infrastructure	Designed coalition infrastructure	Implement regional coalitions	Implemented regional coalitions
2.	Reduce rates of civil readmissions within 30 days following discharge.	Reduce by 0.2%	1.4% increase	Reduce by 0.2%	1.2% increase
2.	Reduce the trend of increasing admissions of children at WMHI.	Reduce by 1%	1% increase	Reduce by 2%	9% reduction
2.	Reduce the number of civil patients who have a length of stay of 5 days or less.	Reduce by 1%	26% increase	Reduce by 2%	1% increase
4.	Adopt innovative models of care to expand the use of integrated healthcare for populations with complex medical needs.	Complete Care4Kids implementation	Completed Care4Kids implementation	Consider Care4Kids model for other populations and areas	Developed model for care interventions for Supplemental Security Income individuals with complex primary and behavioral health care needs
4.	Establish a standard methodology for Total Cost of Care under the ForwardHealth umbrella across the department for members.	Design methodology	Designed methodology	Complete design	Continued design
6.	Average percent of Wisconsin nursing homes residents with falls.	18.91%	26.7%	18.53%	26.4%
6.	Increase the number of assisted living facilities participating in the Wisconsin Coalition for Collaborative Excellence.	353	385	388	415

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
6.	Develop and implement a plan to decrease occupational injuries and fatalities among youth.	In progress	Field tested program in local high school	In progress	Consulted with stakeholders on plan elements
7.	Improve the design and support for the Include, Respect, I Self-Direct (IRIS) program to ensure program integrity and efficiency, and to meet consumer needs effectively.	Implement plan	Implemented plan	Implement plan	Implemented plan
7.	Increase the percentage of young adults who are in integrated employment.	13%	12.1%	14%	N/A
7.	Increase the percentage of people with disabilities in Family Care and IRIS who are in integrated employment.	10%	9.5%	11%	N/A
7.	Integrate behavioral and mental health service into the LTC system by developing a coordinated system of care for the LTC population with behavioral and mental health needs.	All eight managed care organizations (MCOs) have crisis planning agreements with counties	All MCOs implemented crisis planning agreements with counties	All eight MCOs have crisis planning agreements with counties	All MCOs continued crisis planning agreements with counties
8.	Develop and implement a coordinated plan to improve enterprise data management.	Develop plan	Established Data Management Steering Committee	Complete plan	Developed uniform data sharing policies and procedures
8.	Claims established for Medical Assistance and FoodShare program overpayments (client and nonclient error) in dollars.	\$10 million	\$12,120,334	\$10 million	\$14,481,984
8.	Public Assistance Reporting Information System (PARIS) overpayment claims established in dollars.	\$1.8 million	\$1,523,522	\$1.8 million	\$1,793,685
8.	Recipient fraud investigations completed.	7,000	9,931	7,000	10,929
8.	Number of Lean projects completed.	15	15	20	23

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
8.	Complete implementation of State Transforming Agency Resources (STAR) redesign processes to effectively use new STAR functionality and expand use of STAR's business intelligence capacity to improve management of department resources.	Complete modules	Completed modules	Implement modules	Implemented modules
8.	Design and implement an automated nursing home cost reporting system.	Design	Designed	Design	Implemented
8.	Expand funding for LTC for Tribal Nations.	In progress	In progress	In progress	Implemented Money Follows the Person Tribal Option
8.	Expand funding for mental health and substance abuse services for Tribal Nations.	In progress	One tribe certified for Comprehensive Community Services	In progress	One tribe began certification process for Comprehensive Community Services
8.	Pursue medical home models for Tribal Nations.	In progress	Discussions with tribes	In progress	Discussions with tribes

Note: Based on calendar year, unless noted.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure ¹	Goal 2017 ¹	Goal 2018	Goal 2019
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an ED.	5%	5%	5%
2.	Maintain the number of ITP beds at state centers.	40	40	40
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	7.4%	7.4%	7.4%
4.	The number of FSET participants that all 11 regions report gaining employment during the reporting period.	6,000	6,000	6,000
4.	The percentage of Project SEARCH graduates employed after completion of the program.	85%	85%	85%

Prog. No.	Performance Measure ¹	Goal 2017 ¹	Goal 2018	Goal 2019
4.	Sustain timely processing of applications for Medicaid and FoodShare benefits within 30 days.	95%	95%	95%
6.	Increase influenza and pneumococcal immunization rates for residents at LTC facilities.	90%	90%	90%

Note: Based on calendar year.

¹Performance measures and goals have been revised for the 2017-19 biennium.

DEPARTMENT OF HEALTH SERVICES
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Medicaid Base Reestimate: Caseload and Intensity
2. Medicaid Purchase Plan Reform
3. FoodShare Employment and Training for Able-Bodied Adults with Dependents Pilot
4. Universal Referral for FoodShare Employment and Training
5. Asset Verification Requirement
6. Childless Adult Employment and Training
7. Child Support Requirement for FoodShare
8. Inpatient Forensic Unit Staffing
9. Nursing Home Rate Increase
10. Personal Care Rate Increase
11. Children's Crisis Treatment and Stabilization Facility
12. Milwaukee Area Peer-Run Respite for Veterans
13. Medicaid and FoodShare Administration Reestimate
14. FoodShare Employment and Training Reestimate
15. Medicaid Management Information System
16. Eliminate Children's Long-Term Supports Waiting List
17. Homelessness Services Coordinator
18. Projects for Assistance in the Transition from Homelessness Program Transfer
19. Advanced Data Analytics
20. Emergency Medical Services
21. Birth to 3 Medicaid Reimbursement
22. Outside Accreditation for Hospice and Home Health Agencies
23. Ambulatory Surgical Center Assessment
24. Medicaid Overpayment Recovery
25. Reimbursement for Lead Investigations
26. Office of Children's Mental Health Travel Reimbursement
27. Conversion of Long-Term Contract Staff to State Positions
28. Income Maintenance Consortia Reestimate
29. Disease Aids Reestimate
30. Supplemental Security Income and Caretaker Supplement Reestimate
31. Child Psychiatry Consultation Program
32. Mental Health Commitment Process for Inmates
33. Dual Employment Earnings Limit
34. Payments to Donate Life Wisconsin and Wisconsin Women's Health Foundation
35. SeniorCare Reestimate
36. Wisconsin Funeral and Cemetery Aids Reestimate
37. Conditional and Supervised Release Reestimate
38. Food Reestimate
39. Variable Nonfood Reestimate
40. Mendota Juvenile Treatment Center
41. Mental Health Institutes Funding Split
42. Administrative Transfers
43. Program Revenue Reestimate
44. Federal Revenue Reestimate
45. File Maintenance Error Correction and Medicaid Services Reorganization Implementation
46. Project Position Extension
47. Human Resources Shared Services Program
48. Renewable Energy Appropriation
49. Information Technology Purchasing Consolidation - Vacant Position Transfer
50. Accounting for Capital Expenditures in State Centers Appropriations
51. Fuel and Utilities Reestimate
52. Debt Service Reestimate
53. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$3,530,168.8	\$3,778,440.9	\$3,898,103.9	\$4,114,250.2	\$3,851,241.8	\$4,092,313.6
State Operations	335,687.6	346,197.3	345,225.0	350,790.7	354,875.5	364,381.8
Local Assistance	324,609.6	347,757.9	340,994.1	343,686.9	343,837.6	373,602.1
Aids to Ind. & Org.	2,869,871.6	3,084,485.7	3,211,884.8	3,419,772.6	3,152,528.7	3,354,329.7
FEDERAL REVENUE (1)	\$5,356,807.7	\$5,853,566.7	\$5,946,997.9	\$6,292,266.6	\$5,954,517.5	\$6,336,516.8
State Operations	292,911.2	303,921.4	292,222.9	294,864.0	336,344.8	351,901.9
Local Assistance	134,428.3	146,620.3	160,307.7	160,227.1	160,307.7	177,602.8
Aids to Ind. & Org.	4,929,468.1	5,403,025.0	5,494,467.3	5,837,175.5	5,457,865.0	5,807,012.1
PROGRAM REVENUE (2)	\$1,088,054.1	\$1,181,578.2	\$1,263,619.8	\$1,344,385.8	\$1,318,595.3	\$1,399,587.1
State Operations	256,077.0	284,971.4	272,256.8	273,342.7	279,229.8	276,735.2
Local Assistance	1,910.0	5,094.8	4,794.8	4,794.8	4,794.8	4,794.8
Aids to Ind. & Org.	830,067.0	891,512.0	986,568.2	1,066,248.3	1,034,570.7	1,118,057.1
SEGREGATED REVENUE (3)	\$592,610.1	\$779,964.3	\$752,828.4	\$750,579.2	\$748,870.2	\$747,169.4
State Operations	321.2	317.7	302.2	302.2	302.2	302.2
Aids to Ind. & Org.	592,289.0	779,646.6	752,526.2	750,277.0	748,568.0	746,867.2
TOTALS - ANNUAL	\$10,567,640.7	\$11,593,550.1	\$11,861,550.0	\$12,501,481.8	\$11,873,224.8	\$12,575,586.9
State Operations	884,997.0	935,407.8	910,006.9	919,299.6	970,752.3	993,321.1
Local Assistance	460,948.0	499,473.0	506,096.6	508,708.8	508,940.1	555,999.7
Aids to Ind. & Org.	9,221,695.7	10,158,669.3	10,445,446.5	11,073,473.4	10,393,532.4	11,026,266.1

(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 BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	2,536.63	2,529.65	2,527.03	2,555.50	2,578.81
FEDERAL REVENUE (1)	1,230.63	1,228.78	1,227.18	1,262.73	1,272.05
PROGRAM REVENUE (2)	2,365.39	2,374.22	2,376.84	2,444.22	2,359.23
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	6,134.65	6,134.65	6,133.05	6,264.45	6,212.09

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Public health services planning, regulation and delivery	\$218,101.8	\$278,124.2	\$287,198.2	\$287,163.7	\$287,198.2	\$287,163.7
2. Mental health and developmental disabilities services; facilities	\$394,009.4	\$411,411.7	\$407,715.2	\$412,757.2	\$414,676.4	\$417,489.6
4. Medicaid services	\$9,536,079.1	\$10,428,433.0	\$10,726,214.1	\$11,360,649.2	\$10,729,653.5	\$11,427,550.4
5. Care and Treatment Services	\$50,147.1	\$62,373.3	\$65,374.3	\$65,174.8	\$67,056.0	\$68,053.8
6. Quality assurance services planning, regulation and delivery	\$24,405.7	\$28,219.3	\$27,498.4	\$27,498.4	\$27,498.4	\$27,498.4
7. Disability and Elder Services	\$278,111.0	\$310,834.4	\$279,396.8	\$280,089.0	\$279,196.8	\$279,889.0
8. General administration	\$66,786.5	\$74,154.2	\$68,153.0	\$68,149.5	\$67,945.5	\$67,942.0
TOTALS	\$10,567,640.7	\$11,593,550.1	\$11,861,550.0	\$12,501,481.8	\$11,873,224.8	\$12,575,586.9

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Public health services planning, regulation and delivery	354.20	408.61	408.61	408.61	408.61
2. Mental health and developmental disabilities services; facilities	3,919.84	3,920.84	3,920.84	3,993.84	3,954.28
4. Medicaid services	1,133.19	1,081.33	1,081.33	1,140.33	1,169.43
5. Care and Treatment Services	66.62	66.02	64.42	66.82	65.22
6. Quality assurance services planning, regulation and delivery	246.50	246.50	246.50	246.50	246.50
8. General administration	414.30	411.35	411.35	408.35	368.05
TOTALS	6,134.65	6,134.65	6,133.05	6,264.45	6,212.09

(4) All positions are State Operations unless otherwise specified

1. Medicaid Base Reestimate: Caseload and Intensity

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	125,747,500	0.00	326,864,100	0.00	48,108,600	0.00	231,282,300	0.00
PR-F	108,083,300	0.00	448,246,100	0.00	52,127,800	0.00	381,580,900	0.00
PR-O	98,317,200	0.00	164,158,100	0.00	146,080,300	0.00	209,527,000	0.00
PR-S	-6,713,100	0.00	-6,740,000	0.00	-6,744,800	0.00	-6,790,100	0.00
SEG-O	-27,120,400	0.00	-29,369,600	0.00	-26,078,600	0.00	-27,779,400	0.00
TOTAL	298,314,500	0.00	903,158,700	0.00	213,493,300	0.00	787,820,700	0.00

The Governor recommends adjusting the department's base budget to reflect reestimates of Medicaid and BadgerCare Plus enrollment, service utilization and inflation.

2. Medicaid Purchase Plan Reform

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	450,600	1.50	-618,900	1.50
PR-F	0	0.00	0	0.00	450,600	1.50	-948,800	1.50
PR-O	0	0.00	0	0.00	0	0.00	4,771,600	0.00
TOTAL	0	0.00	0	0.00	901,200	3.00	3,203,900	3.00

The Governor recommends strengthening the work requirements for people with disabilities who are enrolled in the Medicaid Purchase Plan (MAPP) program by requiring verification of work and in-kind work, minimizing the number of MAPP members who might lose access to Medicaid by increasing the medically needy eligibility limit to 100 percent of the federal poverty level, strengthening the Health and Employment and Counseling program by providing additional funding and position authority, and eliminating the premium cliff by implementing a standard premium for enrollees. This item is part of the Wisconsin Works for Everyone initiative.

3. FoodShare Employment and Training for Able-Bodied Adults with Dependents Pilot

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	1,425,400	0.75	2,824,300	0.75
PR-F	0	0.00	0	0.00	1,425,400	0.75	2,824,300	0.75
TOTAL	0	0.00	0	0.00	2,850,800	1.50	5,648,600	1.50

The Governor recommends increasing funding and position authority to increase the amount of job training and employment assistance services provided to individuals receiving FoodShare benefits by requiring able-bodied adults with school-age children to participate in the FoodShare Employment and Training Program. This item is a part of the Wisconsin Works for Everyone initiative.

4. Universal Referral for FoodShare Employment and Training

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	235,200	0.00	14,786,600	0.00
PR-F	0	0.00	0	0.00	235,200	0.00	14,786,600	0.00
TOTAL	0	0.00	0	0.00	470,400	0.00	29,573,200	0.00

The Governor recommends referring all eligible able-bodied adults to the FoodShare Employment and Training program, allowing the vendors to fully explain the benefits of receiving employment and training services. Participation would not be required, and there would be no sanctions to FoodShare benefits for nonparticipation. This item is a part of the Wisconsin Works for Everyone initiative.

5. Asset Verification Requirement

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	59,100	0.75	1,794,900	5.10
PR-F	0	0.00	0	0.00	59,100	0.75	1,794,900	5.10
TOTAL	0	0.00	0	0.00	118,200	1.50	3,589,800	10.20

The Governor recommends increasing program integrity in the FoodShare program by requiring, as a condition of eligibility, a liquid asset limit of \$25,000 for those who are working age and able-bodied. This item is a part of the Wisconsin Works for Everyone initiative.

6. Childless Adult Employment and Training

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	1,608,000	1.00	8,255,500	12.00
PR-F	0	0.00	0	0.00	1,608,000	1.00	8,255,500	12.00
TOTAL	0	0.00	0	0.00	3,216,000	2.00	16,511,000	24.00

The Governor recommends requiring recipients of Medicaid health benefits who are childless adults participate in job training and employment assistance services. This increase reflects the costs of referring 49,200 Medicaid childless adults to job training and employment assistance services. This item is a part of the Wisconsin Works for Everyone initiative.

7. Child Support Requirement for FoodShare

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	379,900	0.25	92,900	0.45
PR-F	0	0.00	0	0.00	379,900	0.25	92,900	0.45
TOTAL	0	0.00	0	0.00	759,800	0.50	185,800	0.90

The Governor recommends reinstating a child support cooperation requirement for FoodShare recipients. This item is a part of the Wisconsin Works for Everyone initiative.

8. Inpatient Forensic Unit Staffing

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	0	0.00	3,610,000	36.50
PR-O	0	0.00	0	0.00	7,190,500	73.00	3,610,000	36.50
TOTAL	0	0.00	0	0.00	7,190,500	73.00	7,220,000	73.00

The Governor recommends providing funding and position authority to increase the forensic patient capacity at the Mendota Mental Health Institute to improve patient treatment. Despite ongoing initiatives to increase mental health assessment and treatment services provided outside of the state mental health institutes, demand for court-ordered inpatient services continues to grow. This additional inpatient admission unit will reduce patient waiting times, ensure the provision of timely treatment and improve safety at state and county facilities.

9. Nursing Home Rate Increase

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	7,579,700	0.00	13,611,700	0.00
PR-F	0	0.00	0	0.00	10,775,200	0.00	19,507,200	0.00
TOTAL	0	0.00	0	0.00	18,354,900	0.00	33,118,900	0.00

The Governor recommends increasing expenditure authority to provide rate increases to support direct care staff in nursing homes and to reflect the increasing acuity of nursing home residents. The Governor also recommends increasing funding behavioral and cognitive impairment incentives. The Governor further recommends increasing expenditure authority for intermediate care facilities for individuals with intellectual disabilities to reflect an increase in resident acuity.

10. Personal Care Rate Increase

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	2,085,900	0.00	4,111,200	0.00
PR-F	0	0.00	0	0.00	2,948,400	0.00	5,825,100	0.00
TOTAL	0	0.00	0	0.00	5,034,300	0.00	9,936,300	0.00

The Governor recommends increasing expenditure authority to support direct care workers providing services to participants of the personal care program.

11. Children's Crisis Treatment and Stabilization Facility

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	249,100	0.00	996,400	0.00
TOTAL	0	0.00	0	0.00	249,100	0.00	996,400	0.00

The Governor recommends increasing funding to establish a children's crisis treatment and stabilization facility to assist children who are in crisis or those requiring short-term crisis stabilization by providing less traumatic, community-based care in the least restrictive setting.

12. Milwaukee Area Peer-Run Respite for Veterans

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	0	0.00	450,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	450,000	0.00

The Governor recommends increasing funding to establish a peer-run respite center to assist veterans in Milwaukee who are in crisis or those having difficulty coping with mental illness by providing services like peer supports, a 24-hours-a-day, 7-days-a-week peer-run hotline, wellness activities, respite and hospital diversion services.

13. Medicaid and FoodShare Administration Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-39,900	0.00	2,981,500	0.00	2,247,200	0.00	4,877,600	0.00
PR-F	-5,426,100	0.00	-2,582,000	0.00	-166,600	0.00	677,100	0.00
TOTAL	-5,466,000	0.00	399,500	0.00	2,080,600	0.00	5,554,700	0.00

The Governor recommends providing funding to reflect the reestimate of the costs of administering the Medicaid and FoodShare programs.

14. FoodShare Employment and Training 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	1,785,700	0.00	2,843,500	0.00	8,854,100	0.00
TOTAL	0	0.00	1,785,700	0.00	2,843,500	0.00	8,854,100	0.00

The Governor recommends adjusting funding levels to fully support the projected costs of the FoodShare Employment and Training program.

15. Medicaid Management Information System

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	3,930,900	1.00	6,442,200	1.00
PR-F	0	0.00	0	0.00	33,820,900	7.00	42,711,100	7.00
TOTAL	0	0.00	0	0.00	37,751,800	8.00	49,153,300	8.00

The Governor recommends providing funding and position authority to fund the procurement of a new Medicaid Management Information System and fiscal agent services to support the state's Medicaid program.

16. Eliminate Children's Long-Term Supports Waiting List

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	5,656,000	0.00	10,197,400	0.00
PR-F	0	0.00	0	0.00	8,411,300	0.00	15,008,100	0.00
TOTAL	0	0.00	0	0.00	14,067,300	0.00	25,205,500	0.00

The Governor recommends improving access to care by eliminating the waiting list for long-term supports for all children with developmental disabilities, physical disabilities or severe emotional disturbances. The Governor also recommends implementing reforms to increase efficiency of service delivery and to develop an equitable funding methodology to ensure county funding remains within the program.

17. Homelessness Services Coordinator

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	31,800	0.50	38,900	0.50
PR-F	0	0.00	0	0.00	31,800	0.50	38,900	0.50
TOTAL	0	0.00	0	0.00	63,600	1.00	77,800	1.00

The Governor recommends creating a position at the department to coordinate a federal waiver request to use Medicaid funds for intensive care management services to achieve homelessness transition to housing.

18. 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	876,800	0.60	876,800	0.60
TOTAL	0	0.00	0	0.00	932,600	0.80	932,600	0.80

The Governor recommends transferring the Projects for Assistance in the Transition of Homelessness program from the Department of Administration to the department to better align mental health resources for the homeless population. See Department of Administration, Item #27.

19. Advanced Data Analytics

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	425,000	0.00	250,000	0.00
PR-F	0	0.00	0	0.00	1,575,000	0.00	1,500,000	0.00
PR-O	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends increasing funding for the advanced data analytics system in the Office of the Inspector General to improve processes and procedures to prevent waste, fraud and abuse.

20. Emergency Medical Services

The Governor recommends creating an intravenous technician endorsement for all levels of emergency medical technician. The Governor also recommends extending the certification renewal for first responders and emergency medical technicians from two years to four years. The Governor further recommends expanding financial assistance program funding to include training and testing for first responders.

21. Birth to 3 Medicaid Reimbursement

The Governor recommends increasing Medicaid reimbursement for Birth to 3 by allowing the Birth to 3 allocation to be used for the nonfederal share of any newly implemented Birth to 3 Medicaid services. The Governor also recommends authorizing the department to submit any Medicaid state plan amendment that increases Medicaid reimbursement for Birth to 3.

22. Outside Accreditation for Hospice and Home Health Agencies

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	-26,300	-0.30	-26,300	-0.30
PR-F	0	0.00	0	0.00	26,300	0.30	26,300	0.30
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends statutory changes to allow the Division of Quality Assurance to recognize Centers for Medicare and Medicaid Services approved organizations as evidence for state licensure in order to streamline the accreditation process for hospices and Home Health Agencies.

23. Ambulatory Surgical Center Assessment

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	2,616,300	0.00	2,623,400	0.00
PR-F	0	0.00	0	0.00	-3,640,400	0.00	-3,647,500	0.00
SEG-O	0	0.00	0	0.00	-5,000,000	0.00	-5,000,000	0.00
TOTAL	0	0.00	0	0.00	-6,024,100	0.00	-6,024,100	0.00

The Governor recommends eliminating the assessment and supplemental payments to Ambulatory Surgical Centers. See Department of Revenue, Item #19.

24. Medicaid Overpayment Recovery

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	-9,000	0.00	-9,000	0.00
PR-F	0	0.00	0	0.00	-13,000	0.00	-13,000	0.00
PR-O	0	0.00	0	0.00	22,000	0.00	22,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends modifying the process to collect delinquent debt related to Medicaid overpayments.

25. Reimbursement for Lead Investigations

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	24,400	0.00	48,800	0.00
PR-F	0	0.00	0	0.00	36,600	0.00	73,200	0.00
TOTAL	0	0.00	0	0.00	61,000	0.00	122,000	0.00

The Governor recommends lowering the lead poisoning or lead exposure definition from 10 micrograms per deciliter (mcg/dL) to 5 mcg/dL to comply with the current Centers for Disease Control definition. The Governor also recommends increasing the Medicaid reimbursement for lead investigations from \$105 to \$800 per investigation.

26. Office of Children's Mental Health Travel Reimbursement

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	10,000	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	10,000	0.00

The Governor recommends providing reimbursement for travel to individuals with lived experience in mental health systems who participate in Office of Children's Mental Health meetings.

27. Conversion of Long-Term Contract Staff to State Positions

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	-750,800	20.20	-1,001,100	20.20
PR-F	0	0.00	0	0.00	-791,500	21.30	-1,055,300	21.30
TOTAL	0	0.00	0	0.00	-1,542,300	41.50	-2,056,400	41.50

The Governor recommends reducing costs and improving management in the Division of Medicaid Services by converting long-term care contract positions to state employees.

28. Income Maintenance Consortia Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,599,500	0.00	-1,599,500	0.00	-1,599,500	0.00	-1,599,500	0.00
PR-F	13,993,300	0.00	13,993,300	0.00	13,993,300	0.00	13,993,300	0.00
TOTAL	12,393,800	0.00	12,393,800	0.00	12,393,800	0.00	12,393,800	0.00

The Governor recommends fully funding the Income Maintenance consortia based on updated caseload assumptions and program requirements.

29. Disease Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,301,400	0.00	-1,144,700	0.00	-1,301,400	0.00	-1,144,700	0.00
PR-O	-208,100	0.00	-163,300	0.00	-208,100	0.00	-163,300	0.00
TOTAL	-1,509,500	0.00	-1,308,000	0.00	-1,509,500	0.00	-1,308,000	0.00

The Governor recommends adjusting funding to fully support the projected costs of health care services provided to individuals diagnosed with cystic fibrosis, hemophilia and kidney disease covered by the Disease Aids program.

30. Supplemental Security Income and Caretaker Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,324,900	0.00	3,889,500	0.00	1,112,500	0.00	3,659,500	0.00
PR-S	-3,094,300	0.00	-3,094,300	0.00	-3,094,300	0.00	-3,094,300	0.00
TOTAL	-1,769,400	0.00	795,200	0.00	-1,981,800	0.00	565,200	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload for the Supplemental Security Income program, including the Caretaker Supplement.

31. Child Psychiatry Consultation 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	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 increasing funding for the Child Psychiatry Consultation Program to expand services and deliver better informed mental health care for children.

32. Mental Health Commitment Process for Inmates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,200	0.00	-1,200	0.00	-1,200	0.00	-1,200	0.00
TOTAL	-1,200	0.00	-1,200	0.00	-1,200	0.00	-1,200	0.00

The Governor recommends modifying the commitment process for inmates to a state treatment facility to provide more timely treatment.

33. Dual Employment Earnings Limit

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,600	0.00	-3,600	0.00	-3,600	0.00	-3,600	0.00
TOTAL	-3,600	0.00	-3,600	0.00	-3,600	0.00	-3,600	0.00

The Governor recommends establishing new salary guidelines for certain medical professionals to improve continuity of services and reduce training costs at state facilities.

34. Payments to Donate Life Wisconsin and Wisconsin Women's Health Foundation

The Governor recommends transferring the distribution authority for Wisconsin Women's Health Foundation and Donate Life Wisconsin money to the Department of Transportation. See Department of Transportation, Item #27.

35. SeniorCare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	752,900	0.00	3,425,500	0.00	752,900	0.00	3,425,500	0.00
PR-F	634,500	0.00	3,179,900	0.00	634,500	0.00	3,179,900	0.00
PR-O	16,239,500	0.00	30,060,800	0.00	16,239,500	0.00	30,060,800	0.00
TOTAL	17,626,900	0.00	36,666,200	0.00	17,626,900	0.00	36,666,200	0.00

The Governor recommends reestimating SeniorCare costs to reflect changes in caseload and the cost and utilization of prescription drugs.

36. Wisconsin Funeral and Cemetery Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,066,500	0.00	-932,200	0.00	-1,066,500	0.00	-932,200	0.00
TOTAL	-1,066,500	0.00	-932,200	0.00	-1,066,500	0.00	-932,200	0.00

The Governor recommends adjusting funding to reflect a reestimate of the expenditures for qualifying funeral and cemetery services.

37. Conditional and Supervised Release Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,195,500	0.00	2,572,800	0.00	1,195,500	0.00	2,572,800	0.00
TOTAL	1,195,500	0.00	2,572,800	0.00	1,195,500	0.00	2,572,800	0.00

The Governor recommends providing funding for outpatient competency examinations, conditional and supervised release, and treatment to competency programs for the 2017-19 biennium.

38. Food Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	297,100	0.00	344,400	0.00	297,100	0.00	344,400	0.00
PR-O	191,500	0.00	230,200	0.00	191,500	0.00	230,200	0.00
TOTAL	488,600	0.00	574,600	0.00	488,600	0.00	574,600	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for food services costs.

39. Variable Nonfood Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	508,400	0.00	3,229,700	0.00	508,400	0.00	3,229,700	0.00
PR-O	1,106,800	0.00	1,964,200	0.00	1,106,800	0.00	1,964,200	0.00
TOTAL	1,615,200	0.00	5,193,900	0.00	1,615,200	0.00	5,193,900	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for the increased cost of variable nonfood expenditures.

40. Mendota Juvenile Treatment Center

The Governor recommends reestimating revenues received from the Department of Corrections for the cost of care for juveniles at the Mendota Juvenile Treatment Center. See Department of Corrections, Item #27.

41. Mental Health Institutes Funding Split

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,918,400	-11.88	2,694,100	-14.50	2,918,400	-11.88	2,694,100	-14.50
PR-O	-2,918,400	11.88	-2,694,100	14.50	-2,918,400	11.88	-2,694,100	14.50
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority to reflect a reestimate of forensic and civil commitment patient populations at the Mendota and Winnebago Mental Health Institutes.

42. Administrative Transfers

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	68,600	0.60	68,600	0.60	68,600	0.60	68,600	0.60
PR-S	-68,600	-0.60	-68,600	-0.60	-68,600	-0.60	-68,600	-0.60
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority to accurately align funding for positions and to reflect internal transfers of positions that occurred in the 2015-17 biennium.

43. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-17,437,700	0.00	-17,472,200	0.00	-17,437,700	0.00	-17,472,200	0.00
PR-S	-2,098,000	0.00	-2,098,000	0.00	-2,098,000	0.00	-2,098,000	0.00
TOTAL	-19,535,700	0.00	-19,570,200	0.00	-19,535,700	0.00	-19,570,200	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

44. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-22,713,700	0.00	-22,921,900	0.00	-22,713,700	0.00	-22,921,900	0.00
TOTAL	-22,713,700	0.00	-22,921,900	0.00	-22,713,700	0.00	-22,921,900	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of federal program revenue.

45. File Maintenance Error Correction and Medicaid Services Reorganization Implementation

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-386,400	4.90	386,400	4.90	-386,400	4.90	386,400	4.90
PR-F	-185,400	-2.45	-185,400	-2.45	-185,400	-2.45	-185,400	-2.45
PR-O	-79,400	-1.00	-79,400	-1.00	-79,400	-1.00	-79,400	-1.00
PR-S	-121,600	-1.45	-121,600	-1.45	-121,600	-1.45	-121,600	-1.45
TOTAL	-772,800	0.00	0	0.00	-772,800	0.00	0	0.00

The Governor recommends reallocating funding to correct a file maintenance error that occurred in the 2015-17 biennial budget. The Governor also recommends reallocating funding and position authority to implement the Division of Medicaid Services reorganization enacted in the 2015-17 biennial budget.

46. Project Position Extension

The Governor recommends extending 4.50 FTE federally-funded project positions in the Division of Care and Treatment Services for the four-year statutory maximum.

47. 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
GPR	0	0.00	0	0.00	0	0.00	0	-26.12
PR-F	0	0.00	0	0.00	0	0.00	0	-4.63
PR-O	0	0.00	0	0.00	0	0.00	0	-18.19
PR-S	0	0.00	0	0.00	-144,800	-2.00	-144,800	-34.92
TOTAL	0	0.00	0	0.00	-144,800	-2.00	-144,800	-83.86

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, 2.0 FTE vacant positions will be reallocated from the department to the Department of Administration in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

48. Renewable Energy Appropriation

The Governor recommends transferring funding or expenditure authority to new appropriations specifically for the additional costs of purchasing renewable energy in order to increase transparency for these expenditures. See Department of Administration, Item #22.

49. 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	-72,700	-1.00	-72,700	-1.00
TOTAL	0	0.00	0	0.00	-72,700	-1.00	-72,700	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement and purchasing. Additional staffing at the Department of Administration 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 Administration, Item #9.

50. Accounting for Capital Expenditures in State Centers Appropriations

The Governor recommends providing the department authority to better account for capital expenditures in the state centers appropriations.

51. Fuel and Utilities 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	-581,300	0.00	-526,000	0.00
TOTAL	0	0.00	0	0.00	-581,300	0.00	-526,000	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

52. 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	352,000	0.00	-1,961,600	0.00
TOTAL	0	0.00	0	0.00	352,000	0.00	-1,961,600	0.00

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

53. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-8,683,200	0.00	-8,683,200	0.00	-8,883,200	0.00	-8,883,200	0.00
PR-F	-1,023,300	0.00	-1,098,700	-1.60	-1,023,300	0.00	-1,098,700	-1.60
PR-O	-816,100	0.00	-816,100	0.00	-816,100	0.00	-816,100	0.00
PR-S	-258,100	0.00	-258,100	0.00	-258,100	0.00	-258,100	0.00
SEG-O	-15,500	0.00	-15,500	0.00	-15,500	0.00	-15,500	0.00
TOTAL	-10,796,200	0.00	-10,871,600	-1.60	-10,996,200	0.00	-11,071,600	-1.60

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$6,891,400 in each year); (b) removal of noncontinuing elements from the base (-\$3,499,500 in FY18 and -\$3,574,900 and -1.6 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (-\$10,916,800 in each year); (d) overtime (\$6,066,000 in each year); (e) night and weekend differential pay (\$4,445,500 in each year); and (f) minor transfers within the same alpha appropriation.

HIGHER EDUCATIONAL AIDS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	137,782,700	139,018,500	0.9	139,022,000	0.0
PR-F	1,567,700	150,000	-90.4	150,000	0.0
PR-O	900	900	0.0	900	0.0
PR-S	1,638,900	1,638,900	0.0	1,638,900	0.0
TOTAL	140,990,200	140,808,300	-0.1	140,811,800	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	10.00	10.00	0.00	10.00	0.00
TOTAL	10.00	10.00	0.00	10.00	0.00

AGENCY DESCRIPTION

The board is a part-time independent policymaking board composed of 11 members consisting of the State Superintendent of Public Instruction and 10 members appointed to serve at the pleasure of the Governor. The Governor appoints one member from the Board of Regents of the University of Wisconsin System; one member from the Wisconsin Technical College System Board; one member who is a trustee of an independent college or university to represent such independent institutions; one student and one financial aid administrator each from within the University of Wisconsin System, Wisconsin Technical College System and independent institutions; and one citizen member to represent the general public.

The executive secretary is appointed by and serves at the pleasure of the Governor. The executive secretary makes policy recommendations to the board; carries out policy directives from the Governor, Legislature and board; and is responsible for initiating and carrying out all administrative direction and responsibilities of the agency. All permanent agency staff members are in the classified service. The agency is composed of two areas: programs and policy (student support activities), and administration and fiscal services.

The board administers the state programs of financial aid, including scholarship, grant and loan programs; the Minnesota-Wisconsin reciprocity agreement; a contract for dental education services; and the contracts associated with the Medical College of Wisconsin. The agency's activities are organized into two programs. Program one includes the following subprograms which provide financial support to individuals: Academic Excellence Scholarship, Dental Education Contract (Capitation) Program, Handicapped Student Grant, Indian Student Assistance Grant, Minnesota-Wisconsin Reciprocity Program, Minority Undergraduate Grant, Minority Teacher Loan, Nursing Student Loan, Primary Care and Psychiatrist Shortage Grant, Talent Incentive Program Grant, Teacher Education Loan, Teacher of the Visually Impaired Loan Program, Technical Excellence Higher Education Scholarship, Wisconsin Grant programs, and Wisconsin Covenant Grant. Program two includes the costs of administering the activities grouped under program one along with servicing contracts with the Medical College of Wisconsin and the John R. Justice Grant.

MISSION

The mission of the board is to ensure that all students are provided equal access and diversity in obtaining a higher education and to make certain the funds for each program the board administers are distributed in a fair, equitable and timely manner.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been revised.

Program 1: Student Support Activities

Goal: Keep the best and the brightest in the State of Wisconsin.

Objective/Activity: Academic Excellence Scholarships are awarded to Wisconsin high school seniors who have the highest grade point average in each public and private high school throughout the State of Wisconsin. The number of scholarships each high school is eligible for is based on total student enrollment. In order to receive a scholarship, a student must be enrolled on a full-time basis by September 30th of the academic year following the academic year in which he or she was designated a scholar at a participating University of Wisconsin, Wisconsin technical college or independent institution in the state. The value of the scholarship is \$2,250 per year, to be applied towards tuition. Half of the scholarship is funded by the state, while the other half is funded by the institution.

Goal: Increase the number of minority teachers in the State of Wisconsin.

Objective/Activity: The Minority Teacher Loan Program provides loans to Wisconsin resident, minority, undergraduate juniors or seniors who are enrolled at least half-time in programs leading to teacher licensure at independent or University of Wisconsin institutions. Students must be enrolled in programs leading to teacher licensure in a discipline identified as a teacher shortage area for the State of Wisconsin by the U.S. Department of Education and have an overall GPA of 3.0 or higher based on a 4.0 schedule. The maximum award per year is \$10,000 with an overall maximum of \$30,000. According to the statutes, a minority student is defined as a student who is an African American; American Indian; Hispanic; or Southeast Asian from Laos, Cambodia or Vietnam admitted to the United States after December 31, 1975. The student who participates in this program must agree to teach full-time, in an elementary or secondary school in the city of Milwaukee. For each year the student teaches in an elementary or secondary school in the city of Milwaukee, 25 percent of the loan is forgiven. If the student does not teach in an elementary or secondary school in the city of Milwaukee, the loan must be repaid at an interest rate of 5 percent.

PERFORMANCE MEASURES**2015 AND 2016 GOALS AND ACTUALS**

Prog. No.	Performance Measures	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	51%	50%	51%	50%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	57%	60%	58%	60%
1.	Percentage of recipients in repayment.	42%	28%	30%	38%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	58%	72%	70%	62%

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measures	Goal 2017¹	Goal 2018	Goal 2019
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	50%	50%	50%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	57%	58%	60%
1.	Percentage of recipients in repayment.	40%	40%	39%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	60%	60%	61%

Note: Based on fiscal year.

¹Goals have been revised for 2017.

HIGHER EDUCATIONAL AIDS BOARD
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Funding for Wisconsin Grants
2. Wisconsin Covenant Scholars Grant
3. Federal Grants Reestimate
4. Standard Budget Adjustments

ITEMS NOT APPROVED

5. Minority Teacher Loan Program

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$135,231.4	\$137,782.7	\$137,786.9	\$137,790.4	\$139,018.5	\$139,022.0
State Operations	801.6	946.8	951.0	954.5	951.0	954.5
Aids to Ind. & Org.	134,429.7	136,835.9	136,835.9	136,835.9	138,067.5	138,067.5
FEDERAL REVENUE (1)	\$1.6	\$1,567.7	\$150.0	\$150.0	\$150.0	\$150.0
Aids to Ind. & Org.	1.6	1,567.7	150.0	150.0	150.0	150.0
PROGRAM REVENUE (2)	\$1,540.2	\$1,639.8	\$1,639.8	\$1,639.8	\$1,639.8	\$1,639.8
Local Assistance	405.0	405.0	405.0	405.0	405.0	405.0
Aids to Ind. & Org.	1,135.2	1,234.8	1,234.8	1,234.8	1,234.8	1,234.8
TOTALS - ANNUAL	\$136,773.1	\$140,990.2	\$139,576.7	\$139,580.2	\$140,808.3	\$140,811.8
State Operations	801.6	946.8	951.0	954.5	951.0	954.5
Local Assistance	405.0	405.0	405.0	405.0	405.0	405.0
Aids to Ind. & Org.	135,566.5	139,638.4	138,220.7	138,220.7	139,452.3	139,452.3

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

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

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	10.00	10.00	10.00	10.00	10.00
TOTALS - ANNUAL	10.00	10.00	10.00	10.00	10.00

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

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Student support activities	\$135,971.5	\$140,042.5	\$138,624.8	\$138,624.8	\$139,856.4	\$139,856.4
2. Administration	\$801.6	\$947.7	\$951.9	\$955.4	\$951.9	\$955.4
TOTALS	\$136,773.1	\$140,990.2	\$139,576.7	\$139,580.2	\$140,808.3	\$140,811.8

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
2. Administration	10.00	10.00	10.00	10.00	10.00
TOTALS	10.00	10.00	10.00	10.00	10.00

(4) All positions are State Operations unless otherwise specified

1. Funding for Wisconsin Grants

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	3,837,100	0.00	6,356,800	0.00
TOTAL	0	0.00	0	0.00	3,837,100	0.00	6,356,800	0.00

The Governor recommends increasing funding for Wisconsin Grants for the University of Wisconsin System (\$2,142,100 in FY18 and \$3,548,700 in FY19), technical college system (\$708,500 in FY18 and \$1,173,800 in FY19), and private, nonprofit college (\$986,500 in FY18 and \$1,634,300 in FY19) students.

2. Wisconsin Covenant Scholars Grant

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	-2,605,500	0.00	-5,125,200	0.00
TOTAL	0	0.00	0	0.00	-2,605,500	0.00	-5,125,200	0.00

The Governor recommends reducing funding for grants to qualified Wisconsin Covenant Scholars based on participation estimates.

3. Federal Grants Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-1,417,700	0.00	-1,417,700	0.00	-1,417,700	0.00	-1,417,700	0.00
TOTAL	-1,417,700	0.00	-1,417,700	0.00	-1,417,700	0.00	-1,417,700	0.00

The Governor recommends adjusting the board's expenditure authority based on reestimates of federal program revenues.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,200	0.00	7,700	0.00	4,200	0.00	7,700	0.00
TOTAL	4,200	0.00	7,700	0.00	4,200	0.00	7,700	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$2,000 in each year); and (b) full funding of lease and directed moves costs (\$2,200 in FY18 and \$5,700 in FY19).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Higher Educational Aids Board.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
5. Minority Teacher Loan Program	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00

HISTORICAL SOCIETY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	15,190,200	18,559,700	22.2	20,220,900	9.0
PR-F	1,313,200	1,386,500	5.6	1,338,700	-3.4
PR-O	982,800	1,576,600	60.4	1,925,800	22.1
PR-S	2,305,200	3,021,600	31.1	3,438,200	13.8
SEG-O	3,788,500	4,678,000	23.5	4,678,000	0.0
TOTAL	23,579,900	29,222,400	23.9	31,601,600	8.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	93.65	100.15	6.50	96.15	-4.00
PR-F	7.86	8.86	1.00	6.86	-2.00
PR-O	3.00	5.00	2.00	5.00	0.00
PR-S	13.25	13.25	0.00	13.25	0.00
SEG-O	11.28	12.78	1.50	12.78	0.00
TOTAL	129.04	140.04	11.00	134.04	-6.00

AGENCY DESCRIPTION

Founded in 1846, prior to statehood, the society is governed by a board of curators comprised of: 24 individuals elected by the society's members; the Governor or his/her designee; a member of the majority and minority parties from the Senate and Assembly; three members nominated by the Governor with the advice and consent of the Senate; and four additional ex officio members designated by the society's constitution. The board appoints the director, the administrative head of the agency.

Both a state agency and a membership organization, the society leverages its state support to generate nearly 40 percent of its annual operating budget through earned income, grants and contributions. Services are delivered through four programmatic divisions:

Division of Library, Archives and Museum Collections

The society operates the world's largest library and archives dedicated exclusively to North American history on behalf of Wisconsin citizens, an international array of scholars and the University of Wisconsin, for which the society serves as the North American history library. Collections include nearly four million books, pamphlets, newspapers, government records, business records, maps, unpublished archival items, personal memoirs, dairies and journals, as well as four million historic photographs. The society's museum collections encompass all of Wisconsin and include over 267,000 artifacts and 375,000 archaeological items.

As the state's records management agency, the society collects and preserves the archival records of the State of Wisconsin and all of its political and judicial subdivisions. The archives holds a vast array of unpublished historical records documenting labor history, social action and reform, Native American history, and political papers from all possible sources.

Division of Museums and Historic Sites

The society owns and operates the Wisconsin Historical Museum and ten historic sites, which share stories of Wisconsin's physical and cultural heritage. These museums also promote tourism and economic development. The society also owns Circus World Museum, which the Circus World Museum Foundation operates under a lease-management agreement with the society.

State Historic Preservation Office

The society's State Historic Preservation Office administers the State Register of Historic Places and Wisconsin's portion of the National Register of Historic Places, certifies building projects for federal and state tax credits, reviews federal and state projects for their effect on historic properties, and administers statutes that protect Native American and Euro-American burial sites and cemeteries.

Office of Programs and Outreach

The Office of Programs and Outreach aims to expand the reach of the society's mission, programs and services to all Wisconsinites through three main functions: field services, the Wisconsin Historical Society Press and education. The office develops curriculum for K-12 classrooms, conducts school visits, administers tours and programming at society locations, creates traveling exhibitions and administers the state National History Day program. It also provides technical assistance to nearly 400 affiliated historical societies statewide and assists the general public and researchers on a variety of historic preservation and other history-related issues and projects. The Wisconsin Historical Society Press publishes the *Wisconsin Magazine of History*, books for general readers, and textbooks and curriculum support materials for teachers and children.

MISSION

The society helps people connect to the past by collecting, preserving and sharing stories.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: History Services

Goal: Expedite the preservation of places of enduring value.

Objective/Activity: Increase the number of buildings rehabilitated using the state and federal historic building rehabilitation tax credit programs.

Objective/Activity: Increase the dollars invested in historic properties utilizing the state and federal historic building rehabilitation tax credit programs.

Goal: Enhance the understanding of history through reading, listening and learning.

Objective/Activity: Increase the number of Wisconsin Historical Society Press (WHSP) books sold or distributed.

Objective/Activity: Increase the number of WHSP student titles and textbooks sold and distributed across the state.

Objective/Activity: Increase statewide student participation in National History Day program.

Objective/Activity: Increase number of local history affiliate consultations.

Goal: Acquire, catalog and preserve collections that sustain our national reputation and provide egalitarian access to research services for seekers of historical information.

Objective/Activity: Increase the percentage of archival, library and artifact collections prepared for transfer to the State Archive Preservation Facility (SAPF).

Objective/Activity: Transfer all prepared archival, library and artifacts collections to SAPF.

Objective/Activity: Increase the number of patrons served.

Objective/Activity: Increase the number of agencies provided with e-records assistance.

Goal: Use physical environments and artifacts to create immersive and engaging learning experiences.

Objective/Activity: Increase total attendance at museums and historic sites.

Objective/Activity: Increase attendance of K-12 students at museums and historic sites.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of archival and library collections prepared for transfer to SAPF.	80%	80%	93%	93%
1.	Number of researchers served.				
	On-site visitation	300,000	337,014	300,000	359,705
	Web views of collections	873,000	910,715	900,000	961,345
1.	Total historic sites attendance.	177,000	180,708	178,000	195,363
1.	Total museum attendance.	75,000	75,721	75,500	72,937
1.	Number of historical books sold or distributed.	45,000	43,433	45,000	47,957
1.	Total distribution of <i>Wisconsin Magazine of History</i> .	49,400	44,239	49,500	45,077
1.	Number of buildings receiving tax credits.	250	280	260	352
1.	Number of unique visits to the society's Web site locations.	2,150,000	1,648,065	2,300,000	2,112,375
1.	Attendance of school-age children at the museum.				
	Education units	53,500	55,223	56,000	56,500
	School-age children	29,000	29,999	29,000	29,500
1.	Student participation in National History Day.	10,500	10,000	11,000	10,000
1.	Number of student titles sold or distributed.	13,000	11,377	13,000	11,210

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017¹	Goal 2018	Goal 2019
1.	Number of buildings rehabilitated using the rehabilitation tax credit programs. ²	369	387	406
1.	Rehabilitation tax credit value. ²	\$74,000,000	\$78,000,000	\$82,000,000
1.	Number of WHSP books sold or distributed.	46,000	47,000	48,000
1.	Number of WHSP student titles and textbooks sold and distributed.	14,000	12,000	12,000
1.	Number of participants in National History Day program.	10,500	10,750	11,000
1.	Number of local history affiliate consultations. ²	510	560	600
1.	Percentage of archival, library and artifact collections prepared for transfer to SAPF.	98%	100%	N/A
1.	Percentage of all prepared archival, library and artifacts collections transferred to SAPF. ²	N/A	40%	100%
1.	Number of patrons served. ²	190,000	190,000	190,000
1.	Number of agencies provided with e-records assistance. ²	26	28	30
1.	Attendance at museums and historic sites. ²	270,000	276,000	283,000
1.	K-12 student attendance at museums and historic sites. ²	47,000	48,000	49,000

Note: Based on fiscal year.

¹Some goals for 2017 have been revised or removed.

²New performance measure for 2017-19 biennium.

HISTORICAL SOCIETY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Circus World Museum
2. Human Resources Shared Services Program
3. Federal Funds Reestimate
4. Fuel and Utilities Reestimate
5. Debt Service Reestimate
6. Standard Budget Adjustments

ITEMS NOT APPROVED

7. State Archive Preservation Facility Positions
8. State Archive Preservation Facility Move Costs

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$14,078.0	\$15,190.2	\$18,424.4	\$20,218.8	\$18,559.7	\$20,220.9
State Operations	13,993.5	15,105.7	18,339.9	20,134.3	18,475.2	20,136.4
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	84.5	84.5
FEDERAL REVENUE (1)	\$1,040.1	\$1,313.2	\$1,386.5	\$1,338.7	\$1,386.5	\$1,338.7
State Operations	1,040.1	1,313.2	1,386.5	1,338.7	1,386.5	1,338.7
PROGRAM REVENUE (2)	\$4,253.5	\$3,288.0	\$3,241.1	\$3,242.9	\$4,598.2	\$5,364.0
State Operations	4,253.5	3,288.0	3,241.1	3,242.9	4,598.2	5,364.0
SEGREGATED REVENUE (3)	\$4,060.8	\$3,788.5	\$3,753.0	\$3,753.0	\$4,678.0	\$4,678.0
State Operations	4,060.8	3,788.5	3,753.0	3,753.0	4,678.0	4,678.0
TOTALS - ANNUAL	\$23,432.4	\$23,579.9	\$26,805.0	\$28,553.4	\$29,222.4	\$31,601.6
State Operations	23,347.9	23,495.4	26,720.5	28,468.9	29,137.9	31,517.1
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	84.5	84.5

- (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 BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	93.65	95.65	95.65	100.15	96.15
FEDERAL REVENUE (1)	7.86	8.86	7.86	8.86	6.86
PROGRAM REVENUE (2)	16.25	16.25	16.25	18.25	18.25
SEGREGATED REVENUE (3)	11.28	11.28	11.28	12.78	12.78
TOTALS - ANNUAL	129.04	132.04	131.04	140.04	134.04

- (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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. History services	\$23,432.4	\$23,579.9	\$26,805.0	\$28,553.4	\$29,222.4	\$31,601.6
TOTALS	\$23,432.4	\$23,579.9	\$26,805.0	\$28,553.4	\$29,222.4	\$31,601.6

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. History services	129.04	132.04	131.04	140.04	134.04
TOTALS	129.04	132.04	131.04	140.04	134.04

(4) All positions are State Operations unless otherwise specified

1. Circus World Museum

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	500,000	6.50	700,000	6.50
PR-O	0	0.00	0	0.00	250,000	2.00	250,000	2.00
SEG-O	0	0.00	0	0.00	925,000	1.50	925,000	1.50
TOTAL	0	0.00	0	0.00	1,675,000	10.00	1,875,000	10.00

The Governor recommends providing funding and position authority for the Circus World Museum to allow the society to directly operate it as a historic site to preserve state artifacts and collections, increase operational efficiency, and promote tourism.

2. 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
GPR	0	0.00	0	0.00	0	0.00	0	-4.00
PR-F	0	0.00	0	0.00	0	0.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	-5.00

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

3. Federal Funds Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	63,800	1.00	15,900	0.00
TOTAL	0	0.00	0	0.00	63,800	1.00	15,900	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of federal program revenues.

4. Fuel and Utilities 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	-270,300	0.00	-258,400	0.00
TOTAL	0	0.00	0	0.00	-270,300	0.00	-258,400	0.00

The Governor recommends adjusting the society's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

5. 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	1,454,400	0.00	1,653,800	0.00
PR-O	0	0.00	0	0.00	346,200	0.00	695,400	0.00
TOTAL	0	0.00	0	0.00	1,800,600	0.00	2,349,200	0.00

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

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,459,800	0.00	4,124,400	0.00	1,685,400	0.00	2,935,300	0.00
PR-F	73,300	1.00	25,500	0.00	9,500	0.00	9,600	0.00
PR-O	-2,400	0.00	-2,400	0.00	-2,400	0.00	-2,400	0.00
PR-S	-44,500	0.00	-42,700	0.00	716,400	0.00	1,133,000	0.00
SEG-O	-35,500	0.00	-35,500	0.00	-35,500	0.00	-35,500	0.00
TOTAL	2,450,700	1.00	4,069,300	0.00	2,373,400	0.00	4,040,000	0.00

The Governor recommends adjusting the society's base budget for: (a) turnover reduction (-\$174,400 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$588,400 in each year); (c) reclassifications and semiautomatic pay progression (\$5,200 in each year); (d) overtime (\$7,300 in each year); (e) night and weekend differential pay (\$12,400 in each year); and (f) full funding of lease and directed moves costs (\$3,111,300 in FY18 and \$4,777,900 in FY19).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
7. State Archive Preservation Facility Positions	GPR	74,400	2.00	99,200	2.00
8. State Archive Preservation Facility Move Costs	GPR	700,000	0.00	805,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	774,400	2.00	904,200	2.00

OFFICE OF THE COMMISSIONER OF INSURANCE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-F	0	601,000	0.0	601,000	0.0
PR-O	18,887,400	18,499,700	-2.1	18,679,500	1.0
SEG-O	91,779,300	91,741,800	0.0	91,743,000	0.0
TOTAL	110,666,700	110,842,500	0.2	111,023,500	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-F	7.10	5.10	-2.00	5.10	0.00
PR-O	131.65	120.15	-11.50	120.15	0.00
SEG-O	12.75	11.75	-1.00	11.75	0.00
TOTAL	151.50	137.00	-14.50	137.00	0.00

AGENCY DESCRIPTION

The agency was created by the Legislature in 1871, and the original intent of the agency has not changed drastically over the past 145 years. The agency is vested with broad powers to ensure that the insurance industry responsibly and adequately meets the insurance needs of Wisconsin citizens. The agency performs a variety of tasks to protect insurance consumers and ensure a competitive insurance environment. The agency's major functions include: reviewing insurance policies that are sold in Wisconsin to make sure they meet the requirements set forth in Wisconsin law; conducting examinations of domestic and foreign insurers to ensure compliance with Wisconsin laws and rules; monitoring the financial solvency of licensed companies to make sure that consumers have the insurance coverage they expect when they need it; issuing licenses to the various parties involved in selling and marketing insurance products; assisting insurance consumers with their insurance problems; researching special insurance issues to understand and assess their impact on Wisconsin; providing technical assistance on legislation and promulgating administrative rules to interpret insurance laws; creating and distributing public information and consumer education pieces to educate people about insurance; and operating a state life insurance fund, a property fund for the property owned by local units of government, and an injured patients and families compensation fund insuring health care providers for medical malpractice.

MISSION

The mission of the agency is to lead the way in informing and protecting the public and responding to its insurance needs.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Supervision of the Insurance Industry

Goal: Proactively address the root causes of problems in the insurance marketplace through effective regulation, with an emphasis on early detection and prevention.

Objective/Activity: Aggressively conduct all regulatory core mission functions including information collection, analysis, licensing and adjudication; refine and improve early warning systems in financial and market regulation; train staff to facilitate intra-agency communication and early identification of regulatory issues; and encourage external interaction and feedback.

Goal: Provide information and assistance to the public including consumers, legislators, insurers, agents, other states, the federal government and other organizations.

Objective/Activity: Ensure that staff members directly interacting with the public have the training and equipment to provide information and assistance in a timely and courteous manner; continue to use and improve performance measures; provide public information through the development and implementation of a coordinated communication plan; and improve and preserve state regulation of insurance by communicating with and informing the public.

Goal: Provide ongoing support and development of each staff member.

Objective/Activity: Provide a healthy and safe work environment; develop the full potential of staff by promoting training and growth opportunities; foster diversity in the workplace; promote positive communication, cooperation and mutual respect within and among all work units, and continue to develop work group teams to improve cross-functional work processes; through continued use of performance standards, strive to improve all functions; and assess restructuring and reallocation of staff resources as appropriate to better address work needs.

Goal: Use appropriate technology to provide tools for the regulation of insurance.

Objective/Activity: Continually review emerging technologies and conduct cost-benefit analyses of applications; encourage officewide participation in technology planning and implementation such as through the Information Technology Strategic Planning Committee; improve state regulation and service by implementing the use of technology to facilitate the sharing of information with other regulatory authorities; and provide opportunities for staff to research and develop new approaches to optimize the use of technology.

Program 2: Injured Patients and Families Compensation Fund

The major objective of the program is to assure that adequate funds are available to compensate patients for serious injuries resulting from acts of medical malpractice.

Goal: Provide excess medical malpractice coverage for Wisconsin health care providers.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

Program 3: Local Government Property Insurance Fund

The purpose of the fund is to make reasonably-priced property insurance available for tax-supported local government property, such as government buildings, schools, libraries and motor vehicles. The fund provides policy and claim service to the policyholders.

Goal: Make reasonably-priced property insurance available for tax-supported local government property.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

Program 4: State Life Insurance Fund

The fund is a state-sponsored program established to provide low-cost life insurance coverage. The maximum level of coverage available to each policyholder is \$10,000.

Goal: Provide a state-sponsored life insurance program for the benefit of residents of Wisconsin.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

PERFORMANCE MEASURES**2015 AND 2016 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of financial examinations conducted during the fiscal year.	63	52	47	N/A
1.	Number of market conduct examinations.	Determined by need for examination	None, as other outstanding exams were completed	Determined by need for examination	N/A
1.	Consumer complaints handled in a timely fashion. ¹	95%	95%	95%	N/A
1.	Policy form reviews conducted in a timely manner.	6,000	6,127	6,000	N/A
1.	Insurance intermediary licensing function processed in a timely manner.	22,000 95%	39,000	22,000 95%	N/A
1.	Develop, maintain and distribute consumer education material to the public in a timely manner. ²	15,500 1 17,800	12,619 1 10,600	15,500 1 17,800	N/A
1.	Continually update the Web site so users can find the information they need. ³	975 50,750	968 50,386	975 50,750	N/A
2.	Injured patients and families compensation fund report accepted by Board of Governors. ¹	Report accepted	Report accepted	Report accepted	N/A

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
3.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Met GAAP standards	Meet GAAP standards	N/A
3.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified audit opinion being rendered. ¹	Unqualified opinion	Audit has not yet occurred	Unqualified opinion	Audit has not yet occurred
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Met GAAP standards	Meet GAAP standards	Audit has not yet occurred
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered. ¹	Unqualified opinion	Audit is currently in process	Unqualified opinion	Audit has not yet occurred

Note: Based on calendar year, unless otherwise noted. Actuals for 2016 are not yet available.

¹Based on fiscal year.

²Three figures are presented. The first is the number of "views" of the Consumer Publications List on the Web site. The second is the number of new publications developed. The third is the number of printed publications distributed.

³Two numbers are presented. The first is the number of major updates or additions to the Web site per year. The second is the total number of "hits" per week on the Web site.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure ¹	Goal 2017	Goal 2018	Goal 2019
1.	Number of financial examinations conducted during the fiscal year.	55	55	55
1.	Consumer complaints handled in a timely fashion. ²	95%	95%	95%
1.	Policy form reviews conducted in a timely manner.	6,000	6,000	6,000
1.	Insurance intermediary licensing function processed in a timely manner.	39,000	39,000	39,000
1.	Develop, maintain and distribute consumer education material to the public in a timely manner. ³	15,500 1 350,000	15,500 1 350,000	15,500 1 350,000

Prog. No.	Performance Measure¹	Goal 2017	Goal 2018	Goal 2019
1.	Continually update the Web site so users can find the information they need. ⁴	975 50,750	975 50,750	975 50,750
2.	Injured patients and families compensation fund report accepted by Board of Governors. ²	Report accepted	Report accepted	Report accepted
3.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Meet GAAP standards	Meet GAAP standards
3.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified audit opinion being rendered. ²	Unqualified opinion	Unqualified opinion	Unqualified opinion
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Meet GAAP standards	Meet GAAP standards
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered. ²	Unqualified opinion	Unqualified opinion	Unqualified opinion

Note: Based on calendar year, unless otherwise noted.

¹Certain performance measures and goals have been revised.

²Based on fiscal year.

³Three figures are presented. The first is the number of "views" of the Consumer Publications List on the Web site. The second is the number of new publications developed. The third is the number of printed publications distributed.

⁴Two numbers are presented. The first is the number of major updates or additions to the Web site per year. The second is the total number of "hits" per week on the Web site.

OFFICE OF THE COMMISSIONER OF INSURANCE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Closure of the Local Government Property Insurance Fund
2. Transfer Information Technology Positions
3. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline
4. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
FEDERAL REVENUE (1)	\$961.2	\$0.0	\$601.0	\$601.0	\$601.0	\$601.0
State Operations	961.2	0.0	601.0	601.0	601.0	601.0
PROGRAM REVENUE (2)	\$17,506.9	\$18,887.4	\$18,499.7	\$18,529.5	\$18,499.7	\$18,679.5
State Operations	17,506.9	18,887.4	18,499.7	18,529.5	18,499.7	18,679.5
SEGREGATED REVENUE (3)	\$37,360.8	\$91,779.3	\$91,741.8	\$91,743.0	\$91,741.8	\$91,743.0
State Operations	2,834.1	3,475.7	3,438.2	3,439.4	3,438.2	3,439.4
Local Assistance	20,972.1	29,660.2	29,660.2	29,660.2	29,660.2	29,660.2
Aids to Ind. & Org.	13,554.7	58,643.4	58,643.4	58,643.4	58,643.4	58,643.4
TOTALS - ANNUAL	\$55,828.8	\$110,666.7	\$110,842.5	\$110,873.5	\$110,842.5	\$111,023.5
State Operations	21,302.1	22,363.1	22,538.9	22,569.9	22,538.9	22,719.9
Local Assistance	20,972.1	29,660.2	29,660.2	29,660.2	29,660.2	29,660.2
Aids to Ind. & Org.	13,554.7	58,643.4	58,643.4	58,643.4	58,643.4	58,643.4

(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 BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
FEDERAL REVENUE (1)	7.10	7.10	7.10	5.10	5.10
PROGRAM REVENUE (2)	131.65	131.65	131.65	120.15	120.15
SEGREGATED REVENUE (3)	12.75	12.75	12.75	11.75	11.75
TOTALS - ANNUAL	151.50	151.50	151.50	137.00	137.00

(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

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

	ACTUAL FY16	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	FY18	FY19
1. Supervision of the insurance industry	\$18,468.0	\$18,887.4	\$19,100.7	\$19,130.5	\$19,100.7	\$19,280.5
2. Injured patients and families compensation fund	\$10,504.4	\$55,517.7	\$55,521.5	\$55,522.2	\$55,521.5	\$55,522.2
3. Local government property insurance fund	\$22,217.8	\$31,089.4	\$31,086.9	\$31,087.0	\$31,086.9	\$31,087.0
4. State life insurance fund	\$4,638.6	\$5,172.2	\$5,133.4	\$5,133.8	\$5,133.4	\$5,133.8
TOTALS	\$55,828.8	\$110,666.7	\$110,842.5	\$110,873.5	\$110,842.5	\$111,023.5

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

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	FY18	FY19	
1. Supervision of the insurance industry	138.75	138.75	138.75	125.25	125.25	
2. Injured patients and families compensation fund	8.11	8.11	8.11	7.11	7.11	
3. Local government property insurance fund	1.07	1.07	1.07	1.07	1.07	
4. State life insurance fund	3.57	3.57	3.57	3.57	3.57	
TOTALS	151.50	151.50	151.50	137.00	137.00	

(4) All positions are State Operations unless otherwise specified

1. Closure of the Local Government Property Insurance Fund

The Governor recommends closing the local government property insurance fund to new policies and not renewing existing policies. The fund was created to ensure local governmental units had access to affordable property insurance. That situation no longer exists since a wide array of affordable property insurance products are available in the insurance market today. The agency will continue to operate the fund until all existing policyholders have terminated coverage.

2. Transfer Information Technology Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	-2.00	0	-2.00
PR-O	0	0.00	0	0.00	0	-11.50	0	-11.50
SEG-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-14.50	0	-14.50

The Governor recommends transferring information technology positions to the Department of Administration from the office in order to provide more efficient and effective information technology support. See Department of Administration, Item #15.

3. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	26,700	0.00	24,200	0.00	26,700	0.00	24,200	0.00
TOTAL	26,700	0.00	24,200	0.00	26,700	0.00	24,200	0.00

The Governor recommends adjusting expenditure authority to reflect a reestimate of the costs of the Board on Aging and Long-Term Care's Medigap Helpline that provides seniors with information on health insurance options.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	601,000	0.00	601,000	0.00	601,000	0.00	601,000	0.00
PR-O	-414,400	0.00	-382,100	0.00	-414,400	0.00	-232,100	0.00
SEG-O	-37,500	0.00	-36,300	0.00	-37,500	0.00	-36,300	0.00
TOTAL	149,100	0.00	182,600	0.00	149,100	0.00	332,600	0.00

The Governor recommends adjusting the agency's base budget for: (a) turnover reduction (-\$260,800 in each year); (b) full funding of continuing position salaries and fringe benefits (\$346,500 in each year); and (c) full funding of lease and directed moves costs (\$63,400 in FY18 and \$246,900 in FY19).

INVESTMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-O	53,499,600	53,499,600	0.0	53,499,600	0.0
TOTAL	53,499,600	53,499,600	0.0	53,499,600	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-O	173.35	173.35	0.00	173.35	0.00
TOTAL	173.35	173.35	0.00	173.35	0.00

AGENCY DESCRIPTION

As of June 30, 2016, the board managed approximately \$102.1 billion in assets. The trust funds of the Wisconsin Retirement System comprise nearly 92 percent of the funds under management. With assets over \$94.3 billion, the Wisconsin Retirement System is currently the 9th largest public pension fund in the United States and the 24th largest public or private pension fund in the world.

The board also manages the state investment fund, which invests the cash balances of state agencies, over 1,300 local governments and the Wisconsin Retirement System on a commingled basis. Funds are managed to protect principal, provide liquidity and enhance returns. In addition, the board manages several smaller trust funds. Each has investment objectives to fulfill specific financial needs.

The board is comprised of nine trustees, selected as follows:

- Five public members appointed by the Governor with the advice and consent of the Senate to staggered six-year terms. Four of these five members must possess at least ten years of investment experience.
- One member representing a local government that participates in the Local Government Investment Pool. This member is appointed by the Governor with the advice and consent of the Senate to a six-year term and must meet prescribed statutory eligibility criteria.
- Two members must be Wisconsin Retirement System participants. One member is appointed by the Teachers Retirement Board from among Wisconsin Retirement System teacher participants and the other is appointed by the Wisconsin Retirement Board from among Wisconsin Retirement System nonteacher participants, for six-year terms.
- One member is the secretary of the Department of Administration, or his or her designee.

MISSION

To be a trusted and skilled global investment organization contributing to strong financial futures for the beneficiaries of the funds entrusted to the board.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Investment of Funds

Goal: Earn the best rate of investment return, with an appropriate level of risk, for each fund managed.

Objective/Activity: The board strives to exceed measurable investment goals for each fund. The investment objective for the Wisconsin Retirement System trust funds is to achieve a long-term rate of return that will help the system meet pension obligations to current and future beneficiaries. Successful investment performance reduces the amount that taxpayers contribute to the funding of system benefits and provides for increases in pension benefits. The investment objective for the state investment fund is to exceed its established performance benchmark while ensuring the safety of principal and liquidity. The investment objective for the small funds is to meet annual fund cash flow requirements, as established by their governing boards.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Investment returns for the core and variable retirement funds exceed market index returns for the asset classes in which the funds are invested on a net basis.	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	<u>Core:</u> 1 Year: Yes 5 Year: Yes 10 Year: Yes <u>Variable:</u> 1 Year: No 5 Year: Yes 10 Year: Yes	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	<u>Core:</u> 1 Year: No 5 Year: Yes 10 Year: Yes <u>Variable:</u> 1 Year: No 5 Year: Yes 10 Year: No
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary.	Net return averages at least 7.2% annually over the long term ¹ (ten years)	Did not meet goal Ten-year net return was 6.4%	Net return averages at least 7.2% annually over the long term ¹ (ten years)	Did not meet goal Ten-year net return was 5.5%

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Total costs to manage the core retirement fund are reasonable when compared to peer funds with a similar asset mix and size. ²	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Met goal CY 2013 cost was 37.6 basis points (37.6 cents per \$100 managed) compared to typical costs of 47.1 basis points ²	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Met goal CY 2014 cost was 40.1 basis points (40.1 cents per \$100 managed) compared to typical costs of 47.2 basis points ²
1.	Core retirement fund investment returns are in the top half of its peer group. ^{3,4}	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Did not meet return goal on an absolute basis, but met on a risk adjusted basis Five-year in top 79% and ten-year in top 52% of peer group as of December 31, 2014 ³ Five-year risk adjusted return in the top 28% of peer group as of December 31, 2014 ⁴	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Did not meet return goal on an absolute basis, but met on a risk adjusted basis Five-year in top 81% and ten-year in top 60% of peer group as of December 31, 2015 ³ Five-year risk adjusted return in the top 41% of peer group as of December 31, 2015 ⁴
1.	State investment fund returns exceed investment performance benchmarks.	Exceed benchmarks	Exceeded one-, five- and ten-year investment benchmarks	Exceed benchmarks	Matched one-year and exceeded five- and ten-year investment benchmarks

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	State investment fund returns exceed the median of comparable money market mutual funds. ⁵	Above the median	Exceeded goal Return ranked 1st out of 163 government funds and 9th compared to 972 taxable funds as of December 31, 2015	Above the median	Exceeded goal Return ranked 1st out of 213 government funds and 28th compared to 832 taxable funds as of December 31, 2016
1.	Meet annual fund cash flow requirements as established by the governing boards for the State Historical Society trust fund, injured patients and families compensation fund, state life insurance fund, local government property insurance fund, and EdVest tuition trust fund.	Meet the cash flow needs of the funds	Met goal	Meet the cash flow needs of the funds	Met goal

Note: Based on fiscal year, except where noted.

¹As assumed by the actuary.

²As reported by CEM Benchmarking, Inc.

³Trust Universe Comparison Service data for public funds with over \$1 billion in assets (not risk adjusted).

⁴Peer group with over \$10 billion in assets compiled by Callan Associates, Inc. (risk adjusted).

⁵As measured by the iMoneyNet Government Index and All Taxable Money Market Index.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Investment returns for the core and variable retirement funds exceed market index returns for the asset classes in which the funds are invested on a net basis.	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary.	Net return averages at least 7.2% annually over the long term ¹ (ten years)	Net return averages at least 7.2% annually over the long term ¹ (ten years)	Net return averages at least 7.2% annually over the long term ¹ (ten years)

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Total costs to manage the core retirement fund are reasonable when compared to peer funds with a similar asset mix and size. ²	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Total costs are at or below the normal cost paid by peers to manage a similar asset mix
1.	Core retirement fund investment returns are in the top half of its peer group. ³	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis
1.	State investment fund returns exceed investment performance benchmarks.	Exceed benchmarks	Exceed benchmarks	Exceed benchmarks
1.	State investment fund returns exceed the median of comparable money market mutual funds. ⁴	Above the median	Above the median	Above the median
1.	Meet annual fund cash flow requirements as established by the governing boards for the State Historical Society trust fund, injured patients and families compensation fund, state life insurance fund, local government property insurance fund, and EdVest tuition trust fund.	Meet the cash flow needs of the funds	Meet the cash flow needs of the funds	Meet the cash flow needs of the funds

Note: Based on fiscal year, except where noted.

¹As assumed by the actuary.

²As reported by CEM Benchmarking, Inc.

³Peer group with over \$10 billion in assets compiled by Callan Associates, Inc. (risk adjusted).

⁴As measured by the iMoneyNet Government Index and All Taxable Money Market Index.

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	\$42,794.9	\$53,499.6	\$53,499.6	\$53,499.6	\$53,499.6	\$53,499.6
State Operations	42,794.9	53,499.6	53,499.6	53,499.6	53,499.6	53,499.6
TOTALS - ANNUAL	\$42,794.9	\$53,499.6	\$53,499.6	\$53,499.6	\$53,499.6	\$53,499.6
State Operations	42,794.9	53,499.6	53,499.6	53,499.6	53,499.6	53,499.6

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

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
PROGRAM REVENUE (2)	173.35	173.35	173.35	173.35	173.35
TOTALS - ANNUAL	173.35	173.35	173.35	173.35	173.35

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Investment of funds	\$42,794.9	\$53,499.6	\$53,499.6	\$53,499.6	\$53,499.6	\$53,499.6
TOTALS	\$42,794.9	\$53,499.6	\$53,499.6	\$53,499.6	\$53,499.6	\$53,499.6

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Investment of funds	173.35	173.35	173.35	173.35	173.35
TOTALS	173.35	173.35	173.35	173.35	173.35

(4) All positions are State Operations unless otherwise specified

JUDICIAL COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	301,900	0	-100.0	0	0.0
TOTAL	301,900	0	-100.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	2.00	0.00	-2.00	0.00	0.00
TOTAL	2.00	0.00	-2.00	0.00	0.00

AGENCY DESCRIPTION

The commission investigates and prosecutes allegations of misconduct or disability on the part of Wisconsin judges and court commissioners. A judge's or court commissioner's conduct is measured primarily by Supreme Court Rule, Chapter 60, Wisconsin Code of Judicial Conduct. The nine-member commission consists of five members who are appointed by the Governor with the advice and consent of the Senate and four members who are appointed by the Supreme Court.

The commission, through its executive director, receives and responds to numerous inquiries from judges, attorneys, court commissioners and other citizens on the issue of judicial conduct. The commission does not issue advisory opinions, but the executive director does respond to requests for informal guidance by judges and court commissioners on the propriety of contemplated conduct. In 2014 and 2015, a total of 361 requests for informal guidance were received and responded to by the executive director. The commission encourages such communications between its staff and judges, court commissioners and the public.

MISSION

The mission of the commission is to hold Wisconsin judges and court commissioners accountable for violations of the Wisconsin Code of Judicial Conduct while maintaining the independence of the judiciary, which is necessary for the proper functioning of a democracy. The commission also strives to strengthen the Wisconsin judiciary and the public's confidence in it by creating a greater awareness, on the part of both the judiciary and the public, of what constitutes proper and improper judicial conduct.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Judicial Conduct

Goal: Respond in an appropriate and timely manner to increasing caseload with minimal staff.

Goal: Participate in judicial education programs by providing ethics presentations to reduce the incidence of judicial misconduct.

Goal: Increase awareness among judges concerning ethical issues by providing informal guidance.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of complaints received.	475	432	475	290
1.	Investigations pending.	26	10	15	11
1.	Requests for advice.	325	178	325	124

Note: Actuals for 2016 are based on calendar year through August 2016.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Number of complaints received.	475	475	475
1.	Investigations pending.	15	15	15
1.	Requests for advice.	325	325	325

Note: Based on calendar year.

JUDICIAL COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer Judicial Commission to the Supreme Court
2. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$270.2	\$301.9	\$303.5	\$304.1	\$0.0	\$0.0
State Operations	270.2	301.9	303.5	304.1	0.0	0.0
TOTALS - ANNUAL	\$270.2	\$301.9	\$303.5	\$304.1	\$0.0	\$0.0
State Operations	270.2	301.9	303.5	304.1	0.0	0.0

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	2.00	2.00	2.00	0.00	0.00
TOTALS - ANNUAL	2.00	2.00	2.00	0.00	0.00

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Judicial conduct	\$270.2	\$301.9	\$303.5	\$304.1	\$0.0	\$0.0
TOTALS	\$270.2	\$301.9	\$303.5	\$304.1	\$0.0	\$0.0

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Judicial conduct	2.00	2.00	2.00	0.00	0.00
TOTALS	2.00	2.00	2.00	0.00	0.00

(4) All positions are State Operations unless otherwise specified

1. Transfer Judicial Commission to the Supreme Court

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	-303,500	-2.00	-304,100	-2.00
TOTAL	0	0.00	0	0.00	-303,500	-2.00	-304,100	-2.00

The Governor recommends transferring funding and position authority for the commission to the Supreme Court. The Governor also recommends the elimination of the Judicial Commission as a separate agency. See Supreme Court, Item #4.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,600	0.00	2,200	0.00	1,600	0.00	2,200	0.00
TOTAL	1,600	0.00	2,200	0.00	1,600	0.00	2,200	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$1,500 in each year); and (b) full funding of lease and directed moves costs (\$100 in FY18 and \$700 in FY19).

JUDICIAL COUNCIL

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-S	111,400	0	-100.0	0	0.0
TOTAL	111,400	0	-100.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-S	1.00	0.00	-1.00	0.00	0.00
TOTAL	1.00	0.00	-1.00	0.00	0.00

AGENCY DESCRIPTION

The council is authorized to advise the Supreme Court, the Governor and the Legislature on any matter affecting the administration of justice in Wisconsin, and it may recommend legislation to change the procedure, jurisdiction or organization of the courts. The council studies the rules of pleading, practice and procedure and advises the Supreme Court about changes that will simplify procedure and promote efficiency.

The council consists of 21 members as follows: a Supreme Court justice designated by the Supreme Court; a Court of Appeals judge designated by the Court of Appeals; the director of state courts or his or her designee; four Circuit Court judges selected by the Judicial Conference; the Attorney General or his or her designee; the chief of the Legislative Reference Bureau or his or her designee; the deans of the University of Wisconsin and Marquette University law schools or a designated member of the respective law school faculties; the state public defender or his or her designee; the president-elect of the State Bar of Wisconsin or a designated member of the Board of Governors of the State Bar; three members of the State Bar selected by the State Bar; one district attorney appointed by the Governor; and two citizens at large appointed by the Governor.

MISSION

The mission of the council is to study and make recommendations relating to court pleadings, practices and procedures; and organization, jurisdiction and methods of administration and operation of Wisconsin courts.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Advisory Services to the Courts and the Legislature

Goal: Improve the efficiency and effectiveness of the Wisconsin court system.

Objective/Activity: The council studies the rules of pleading, practice and procedure and advises the Supreme Court and the Legislature on changes that will simplify procedures and promote efficiency. The council studies court administration throughout the state, and can receive, investigate and recommend proposed changes to the administration of justice in Wisconsin. The council is to be aware of judicial decisions and proposed legislation that would impact courts. The council is also empowered to recommend to the Supreme Court, Governor and Legislature any changes in the organization, jurisdiction, operation and business methods of the courts that would result in a more effective and cost-efficient court system.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	Work with Legislature to reintroduce bill drafted by the council containing comprehensive revisions to eight chapters of the Criminal Procedure Code	The bill was introduced as 2015 Assembly Bill 90 and Senate Bill 82	Study and draft recommendations concerning the preliminary examination process	Based on previous study of the current process, testimony received at a lengthy public hearing and the committee's previous recommendation issued in 2014, no further action taken

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Review and research amendments to the Rules of Evidence.	Continue drafting bill and Supreme Court rule change petition to amend six rules of evidence	Continued drafting proposed amendments, and determined that all amendments were appropriate for Supreme Court rule change petition	Provide draft bill to the Legislature for introduction and file Supreme Court rule change petition to amend the rules of evidence	Filed Supreme Court rule change petitions 16-01 and 16-02 to amend the rules of evidence (No bill needed to advance changes at this time)
1.	Review and research amendments to the Rules of Civil Procedure.	Continue studying rules that have been identified as inconsistent with current practice or case law and drafting recommended amendment	Studied the Uniform Interstate Depositions and Discovery Act and drafted a proposed rule based on the uniform act Filed Supreme Court rule change petition; rule adopted by the Supreme Court, effective January 1, 2016	Draft recommended amendments to s. 803.08, Wisconsin Statutes, class action statute	Drafted proposed amendment to s. 803.08, Wisconsin Statutes, class action statute, and circulated draft for comments from potentially interested parties

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Timely response to requests to review Supreme Court rules.	Draft and file Supreme Court rule change petition to promote greater consistency and completeness of the record on appeal	<p>Continue drafting rule changes to promote greater consistency and completeness of the record on appeal</p> <p>Expand scope of project to include size, number and timing of briefs in multiparty appellate cases</p>	Provide recommendations regarding Supreme Court rules changes	<p>Issued recommendations on s. 809.62, conditions of grant of review; and s.808.075(4), bifurcated cases, Wisconsin Statutes</p> <p>Draft rule changes to promote greater consistency and completeness of the record on appeal and size, number and timing of briefs in multiparty appellate cases circulated for comments from potentially interested parties</p>

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	Study issues related to discovery rules in criminal cases	Draft recommendations to update discovery rules in criminal cases	Draft and file Supreme Court rule change petition to update discovery provisions in criminal cases
1.	Review and research amendments to the Rules of Evidence.	Study possible amendments to address duty to preserve evidence in civil cases Study codification of expert witness privilege	Draft and file a Supreme Court petition to address expert witness privilege	Draft and file a Supreme Court petition to update rule regarding duty to preserve evidence in civil cases
1.	Review and research amendments to the Rules of Civil Procedure.	Draft recommended amendments to s. 885.03, Wisconsin Statutes, service of subpoena Draft and file Supreme Court rule change petition to amend s. 803.08, Wisconsin Statutes, class action statute	Study possible amendments to s. 804.01(2)(d), Wisconsin Statutes, trial preparation: experts to improve efficiencies and decrease litigation costs	Draft and file Supreme Court rule change petition to amend s. 804.01(2)(d), Wisconsin Statutes, trial preparation: experts

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Review and research amendments to the Rules of Appellate Procedure.	Work with Legislature to introduce bill drafted by the council reorganizing the procedural rules for prisoner challenges to agency decisions to make the rules easier to locate and understand	Study and draft recommendations concerning substitution or withdrawal of counsel in appellate cases	Draft and file Supreme Court rule change petition to adopt a rule regarding substitution or withdrawal of counsel in appellate cases
1.	Timely response to requests to review Supreme Court rules.	Provide recommendations regarding Supreme Court rules changes	Provide recommendations regarding Supreme Court rules changes	Provide recommendations regarding Supreme Court rules changes

Note: Based on fiscal year.

¹Some goals for 2017 have been revised.

JUDICIAL COUNCIL

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Eliminate the Statutory Judicial Council

ITEMS NOT APPROVED

2. Full Funding of Continuing Position Salaries and Fringe Benefits
3. Full Funding of Lease and Directed Moves Costs

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	\$124.3	\$111.4	\$114.4	\$114.6	\$0.0	\$0.0
State Operations	124.3	111.4	114.4	114.6	0.0	0.0
TOTALS - ANNUAL	\$124.3	\$111.4	\$114.4	\$114.6	\$0.0	\$0.0
State Operations	124.3	111.4	114.4	114.6	0.0	0.0

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

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
PROGRAM REVENUE (2)	1.00	1.00	1.00	0.00	0.00
TOTALS - ANNUAL	1.00	1.00	1.00	0.00	0.00

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Advisory services to the courts and the legislature	\$124.3	\$111.4	\$114.4	\$114.6	\$0.0	\$0.0
TOTALS	\$124.3	\$111.4	\$114.4	\$114.6	\$0.0	\$0.0

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Advisory services to the courts and the legislature	1.00	1.00	1.00	0.00	0.00
TOTALS	1.00	1.00	1.00	0.00	0.00

(4) All positions are State Operations unless otherwise specified

1. Eliminate the Statutory Judicial Council

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	-111,400	-1.00	-111,400	-1.00
TOTAL	0	0.00	0	0.00	-111,400	-1.00	-111,400	-1.00

The Governor recommends eliminating the council as a separate entity and transferring position authority to the Supreme Court. The Supreme Court has the authority to create and support such an advisory council if it so chooses. See Supreme Court, Item #3.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
2. Full Funding of Continuing Position Salaries and Fringe Benefits	PR-S	3,600	0.00	3,600	0.00
3. Full Funding of Lease and Directed Moves Costs	PR-S	-600	0.00	-400	0.00
TOTAL OF ITEMS NOT APPROVED	PR-S	3,000	0.00	3,200	0.00

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	52,143,100	56,004,500	7.4	56,077,000	0.1
PR-F	22,727,600	23,339,700	2.7	23,190,500	-0.6
PR-O	21,169,100	24,688,100	16.6	24,419,000	-1.1
PR-S	31,630,500	32,932,300	4.1	33,070,400	0.4
SEG-O	388,200	351,900	-9.4	352,300	0.1
TOTAL	128,058,500	137,316,500	7.2	137,109,200	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	394.18	394.18	0.00	394.18	0.00
PR-F	43.78	42.93	-0.85	38.93	-4.00
PR-O	110.01	102.01	-8.00	102.01	0.00
PR-S	148.62	148.47	-0.15	148.47	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	699.34	690.34	-9.00	686.34	-4.00

AGENCY DESCRIPTION

The department is headed by the Attorney General, an elected constitutional officer. The department provides legal advice and representation for the state, investigation of crimes that are statewide in nature or importance, and technical assistance and training to law enforcement officers and prosecutors across Wisconsin.

The Division of Legal Services prosecutes major crimes, handles felony appeals, represents the interests of the state in court, advises state officers and agencies regarding their legal rights and responsibilities, and represents those officers and agencies in court. The division advises county district attorneys on matters within the jurisdiction of their offices. The division also participates in the preparation of legal opinions requested of the Attorney General.

The Division of Law Enforcement Services analyzes forensic physical evidence for state and local law enforcement agencies. The division includes the state repository for fingerprint identification and criminal history record information and operates a 24-hours-a-day, 7-days-a-week statewide computerized telecommunications system linking law enforcement agencies. The division also provides training at advanced levels, and administers recruitment and training standards, which apply to all Wisconsin law enforcement officers.

The Division of Criminal Investigation investigates crime that is statewide in nature or importance. The division enforces laws pertaining to gambling, prostitution, narcotics violations, white collar crime, computer crimes, government corruption and crimes against children; investigates fires of unknown or suspect incendiary origin; and assists local law enforcement in the investigation of crimes against persons and property. Upon request, the division assists local law enforcement agencies in cases involving homicides and multijurisdictional theft or fraud. The division also performs special investigations requested by the Governor or the Legislature. In addition, the division provides extensive training to local, state and federal officers on current and emerging issues in law enforcement.

The Division of Management Services is responsible for operational support, which includes policy analysis, budget development and analysis, fiscal operations, information technology, and human resources services.

The Office of Crime Victim Services helps victims exercise their rights and access services. The office provides financial assistance to victims and to the programs that serve them. In addition, the office advocates for public policy and resources to enhance and expand victims' rights and services; informs the public, professionals and policymakers about crime victim issues; and educates, trains and provides technical assistance to professionals assisting victims of crime.

The Office of the Solicitor General represents the State of Wisconsin in cases on appeal that are of special importance to the state, including many cases in the Wisconsin Court of Appeals, the Wisconsin Supreme Court, the U.S. Court of Appeals for the Seventh Circuit and the Supreme Court of the United States.

The Office of Open Government is responsible for interpreting and applying open meetings law; public records law and other statutes and rules related to open government; developing open government policies and protocols; ensuring the effective and efficient response to requests for department records; and providing expert legal counsel to executive leaders and department clients on open government issues.

MISSION

The department's mission is to advise and defend the state in litigation and to protect the public.

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Treatment Alternatives and Diversion Program Expansion
2. Criminal Investigation Cost-to-Continue
3. Beat Patrol Officer Overtime Grant Program
4. Reporting of Restitution to Victims
5. Officeholder Bond Requirements
6. Continuing Program Revenue Appropriations
7. Revenue Reestimates and Position Realignment
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. Authority to Assign Assistant Attorney General Positions
10. Exemption from Statewide Lapse Requirements
11. Law Enforcement Officer and Prosecutor Training Sum Sufficient Appropriation
12. Payment of Bar Dues for Attorney Positions

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$51,085.4	\$52,143.1	\$55,469.5	\$55,469.5	\$56,004.5	\$56,077.0
State Operations	43,860.8	44,363.5	45,767.7	45,767.7	45,152.7	45,225.2
Local Assistance	4,581.4	5,136.5	7,138.7	7,138.7	8,288.7	8,288.7
Aids to Ind. & Org.	2,643.1	2,643.1	2,563.1	2,563.1	2,563.1	2,563.1
FEDERAL REVENUE (1)	\$22,194.7	\$22,727.6	\$23,516.8	\$23,379.0	\$23,339.7	\$23,190.5
State Operations	7,342.3	5,714.5	6,465.5	6,327.7	6,353.6	6,200.6
Local Assistance	14,484.0	15,189.2	15,227.4	15,227.4	15,162.2	15,166.0
Aids to Ind. & Org.	368.4	1,823.9	1,823.9	1,823.9	1,823.9	1,823.9
PROGRAM REVENUE (2)	\$57,625.5	\$52,799.6	\$56,070.8	\$57,372.7	\$57,620.4	\$57,489.4
State Operations	40,718.4	34,916.6	39,686.1	39,488.0	39,728.5	39,597.0
Local Assistance	15,598.1	16,705.2	15,207.0	16,707.0	16,714.2	16,714.7
Aids to Ind. & Org.	1,309.0	1,177.8	1,177.7	1,177.7	1,177.7	1,177.7
SEGREGATED REVENUE (3)	\$354.1	\$388.2	\$419.8	\$419.8	\$351.9	\$352.3
State Operations	354.1	388.2	419.8	419.8	351.9	352.3
TOTALS - ANNUAL	\$131,259.7	\$128,058.5	\$135,476.9	\$136,641.0	\$137,316.5	\$137,109.2
State Operations	92,275.7	85,382.8	92,339.1	92,003.2	91,586.7	91,375.1
Local Assistance	34,663.5	37,030.9	37,573.1	39,073.1	40,165.1	40,169.4
Aids to Ind. & Org.	4,320.5	5,644.8	5,564.7	5,564.7	5,564.7	5,564.7

(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 BASE FY17	AGENCY REQUEST FY18	FY19	GOVERNOR'S RECOMMENDATION FY18	FY19
GENERAL PURPOSE REVENUE	394.18	394.18	394.18	394.18	394.18
State Operations	393.78	393.78	393.78	393.78	393.78
Local Assistance	0.40	0.40	0.40	0.40	0.40
FEDERAL REVENUE (1)	43.78	42.93	38.93	42.93	38.93
State Operations	37.18	36.33	32.33	36.33	32.33
Local Assistance	6.60	6.60	6.60	6.60	6.60
PROGRAM REVENUE (2)	258.63	258.49	258.49	250.48	250.48
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	699.34	698.35	694.35	690.34	686.34
State Operations	692.34	691.35	687.35	683.34	679.34
Local Assistance	7.00	7.00	7.00	7.00	7.00

(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

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. Legal services	\$18,624.4	\$18,502.6	\$18,625.3	\$18,625.3	\$18,618.1	\$18,624.3
2. Law enforcement services	\$79,849.7	\$75,586.6	\$82,434.5	\$83,598.6	\$84,333.8	\$84,104.3
3. Administrative services	\$6,794.8	\$6,847.7	\$7,001.6	\$7,001.6	\$6,990.7	\$7,001.3
5. Victims and witnesses	\$25,990.8	\$27,121.6	\$27,415.5	\$27,415.5	\$27,373.9	\$27,379.3
TOTALS	\$131,259.7	\$128,058.5	\$135,476.9	\$136,641.0	\$137,316.5	\$137,109.2

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Legal services	159.40	159.40	159.40	159.40	159.40
2. Law enforcement services	455.79	454.65	450.65	446.64	442.64
3. Administrative services	54.05	54.20	54.20	54.20	54.20
5. Victims and witnesses	30.10	30.10	30.10	30.10	30.10
TOTALS	699.34	698.35	694.35	690.34	686.34

(4) All positions are State Operations unless otherwise specified

1. Treatment Alternatives and Diversion Program Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,000,000	0.00	2,000,000	0.00	2,150,000	0.00	2,150,000	0.00
TOTAL	2,000,000	0.00	2,000,000	0.00	2,150,000	0.00	2,150,000	0.00

The Governor recommends providing a one-time increase of \$2,000,000 GPR in each year of the biennium for the treatment alternatives and diversion program. The Governor also recommends providing a one-time increase of \$150,000 GPR in each year of the biennium for drug courts.

2. Criminal Investigation Cost-to-Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	615,000	0.00	615,000	0.00	3,600	0.00	3,600	0.00
PR-F	110,400	0.00	110,400	0.00	0	0.00	0	0.00
PR-O	712,200	0.00	712,200	0.00	750,000	0.00	750,000	0.00
PR-S	1,112,100	0.00	1,112,100	0.00	501,400	0.00	501,400	0.00
SEG-O	52,900	0.00	52,900	0.00	0	0.00	0	0.00
TOTAL	2,602,600	0.00	2,602,600	0.00	1,255,000	0.00	1,255,000	0.00

The Governor recommends increasing expenditure authority by \$750,000 PR in each year to fund one-time overtime and training costs related to the Internet Crimes Against Children task force. The Governor also recommends increasing expenditure authority by \$500,000 PR-S in each year to fund one-time supplies and services costs related to criminal investigations. The Governor further recommends increasing expenditure authority by \$5,000 in each year to fund the holiday pay differential for special agents.

3. Beat Patrol Officer Overtime Grant 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	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing one-time funding in each year of the biennium for overtime costs for local beat patrol officers.

4. Reporting of Restitution to Victims

The Governor recommends a statutory change to clarify the information required to be released in semiannual reports on restitution payments to victims.

5. Officeholder Bond Requirements

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	0	0.00	-700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-700	0.00

The Governor recommends eliminating the bond requirement for the Attorney General and Deputy Attorney General. The Governor also recommends reducing expenditure authority in FY19 to reflect cost savings generated by the statutory change.

6. Continuing Program Revenue Appropriations

The Governor recommends converting the appropriation for interagency and intra-agency assistance from an annual appropriation to a continuing appropriation. The Governor also recommends converting the appropriation for sobriety programs from an annual appropriation to a continuing appropriation. The Governor further recommends converting the appropriation for terminal charges from an annual appropriation to a continuing appropriation.

7. Revenue Reestimates and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	15,100	0.15	15,100	0.15	15,100	0.15	15,100	0.15
PR-O	1,001,800	0.00	1,001,800	0.00	1,001,800	0.00	1,001,800	0.00
PR-S	185,600	-0.14	285,600	-0.14	184,800	-0.15	284,800	-0.15
TOTAL	1,202,500	0.01	1,302,500	0.01	1,201,700	0.00	1,301,700	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding and expenditures. The Governor also recommends transferring funding and positions between appropriations to better align position duties and funding sources.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	711,400	0.00	711,400	0.00	707,800	0.00	781,000	0.00
PR-F	663,700	-1.00	525,900	-5.00	597,000	-1.00	447,800	-5.00
PR-O	1,269,200	0.00	971,100	0.00	1,767,200	-8.00	1,498,100	-8.00
PR-S	490,300	0.00	490,300	0.00	615,600	0.00	653,700	0.00
SEG-O	-21,300	0.00	-21,300	0.00	-36,300	0.00	-35,900	0.00
TOTAL	3,113,300	-1.00	2,677,400	-5.00	3,651,300	-9.00	3,344,700	-13.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$792,700 in each year); (b) removal of noncontinuing elements from the base (-\$155,800 and -9.0 FTE positions in FY18 and -\$609,000 and -13.0 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (\$3,445,800 in each year); (d) overtime (\$695,500 in each year); (e) night and weekend differential pay (\$11,800 in each year); (f) full funding of lease and directed moves costs (\$446,700 in FY18 and \$593,300 in FY19); and (g) 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 Justice.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
9. Authority to Assign Assistant Attorney General Positions	GPR	0	0.00	0	0.00
10. Exemption from Statewide Lapse Requirements	PR-S	0	0.00	0	0.00
11. Law Enforcement Officer and Prosecutor Training Sum Sufficient Appropriation	PR-S	-1,500,000	0.00	0	0.00
12. Payment of Bar Dues for Attorney Positions	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	PR-S	-1,500,000	0.00	0	0.00

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-O	157,200	166,000	5.6	166,000	0.0
PR-S	66,300	69,400	4.7	69,400	0.0
SEG-O	695,200	733,000	5.4	733,000	0.0
TOTAL	918,700	968,400	5.4	968,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-O	1.00	1.00	0.00	1.00	0.00
PR-S	0.25	0.25	0.00	0.25	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	4.00	4.00	0.00	4.00	0.00

AGENCY DESCRIPTION

The board is responsible for management of the 8,600-acre Kickapoo Valley Reserve located in southwest Wisconsin's Vernon County. Historically, this is the site of the failed La Farge Lake and Dam project on the Kickapoo River in the early 1970s. In 1999 the U.S. Army Corps of Engineers transferred 7,400 acres to the State of Wisconsin and 1,200 to the federal Bureau of Indian Affairs in trust for the Ho-Chunk Nation at no cost to either entity. The transfer was predicated on the Memorandum of Understanding and Management Plan developed between the State of Wisconsin and the Ho-Chunk Nation that the property would be preserved and protected while allowing low-impact recreation and education.

The board is made up of 11 citizen members appointed by the Governor; six members who reside locally, two representatives recommended by the Ho-Chunk Nation and three direct appointments that represent education, tourism and environmental interests. The board sets policy for the reserve which is carried out by four classified civil servants and various seasonal limited term employees.

General program operations are funded through the conservation fund, including maintenance of the Kickapoo Valley Reserve Visitor Center which welcomes over 15,000 visitors annually from near and far; support of two and three-quarter permanent positions and the aids in lieu of taxes paid to local municipalities. Program revenue through visitor fees, agriculture leases, timber harvests, education programs and special events is used directly to manage the property and programs. Law enforcement services are provided by part-time police officers qualified and certified by the Wisconsin Department of Justice, and through a mutual aid agreement with local municipalities.

MISSION

The land in the Kickapoo Valley Reserve shall be protected, preserved and enhanced so that its unique environmental, scenic and cultural features provide opportunities for the use and enjoyment of visitors to the reserve. The reserve will be promoted as a unique example of the Driftless Area Ecoregion (U.S. Department of Agriculture General Technical Report NC 178, 1994), and as a destination for low-impact tourism and education.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Kickapoo Valley Reserve

Goal: Increase the number of visitors at the Kickapoo Valley Reserve Visitors Center.

Objective/Activity: Expand educational and special events to year-round activities.

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including trail conditions for hiking, horseback riding, biking, snowshoeing, cross-country skiing, trout fishing, hunting and snowmobile trail enthusiasts.

Objective/Activity: Design, layout and construct 10 miles of recreation trail per year and monitor and maintain an additional 20 miles of trail (weather permitting).

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measures ¹	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	15,000	22,000	16,300
1.	Trail infrastructure repair and development.	10 miles	10 miles	10 miles	10 miles

Note: Based on fiscal year.

¹The performance measures and goals were previously associated with the Department of Tourism.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measures	Goal 2017	Goal 2018	Goal 2019
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	22,000	22,000
1.	Trail infrastructure repair and development.	10 miles	10 miles	10 miles

Note: Based on fiscal year.

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

ITEMS NOT APPROVED

2. Forester Position

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	\$308.9	\$223.5	\$285.1	\$300.5	\$235.4	\$235.4
State Operations	308.9	223.5	285.1	300.5	235.4	235.4
SEGREGATED REVENUE (3)	\$706.1	\$695.2	\$733.0	\$733.0	\$733.0	\$733.0
State Operations	437.8	415.2	453.0	453.0	453.0	453.0
Local Assistance	268.3	280.0	280.0	280.0	280.0	280.0
TOTALS - ANNUAL	\$1,015.0	\$918.7	\$1,018.1	\$1,033.5	\$968.4	\$968.4
State Operations	746.7	638.7	738.1	753.5	688.4	688.4
Local Assistance	268.3	280.0	280.0	280.0	280.0	280.0

(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 BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	1.25	2.25	2.25	1.25	1.25
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	4.00	5.00	5.00	4.00	4.00

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Kickapoo Valley Reserve	\$1,015.0	\$918.7	\$1,018.1	\$1,033.5	\$968.4	\$968.4
TOTALS	\$1,015.0	\$918.7	\$1,018.1	\$1,033.5	\$968.4	\$968.4

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Kickapoo Valley Reserve	4.00	5.00	5.00	4.00	4.00
TOTALS	4.00	5.00	5.00	4.00	4.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	8,800	0.00	8,800	0.00	8,800	0.00	8,800	0.00
PR-S	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
SEG-O	37,800	0.00	37,800	0.00	37,800	0.00	37,800	0.00
TOTAL	49,700	0.00	49,700	0.00	49,700	0.00	49,700	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$46,600 in each year); (b) overtime (\$3,000 in each year); and (c) night and weekend differential pay (\$100 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Kickapoo Reserve Management Board.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
2. Forester Position	PR-O	49,700	1.00	65,100	1.00
TOTAL OF ITEMS NOT APPROVED	PR-O	49,700	1.00	65,100	1.00

LABOR AND INDUSTRY REVIEW COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	265,500	121,300	-54.3	0	-100.0
PR-S	2,134,500	1,216,100	-43.0	0	-100.0
SEG-O	777,100	382,000	-50.8	0	-100.0
TOTAL	3,177,100	1,719,400	-45.9	0	-100.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	1.30	1.30	0.00	0.00	-1.30
PR-S	20.50	20.50	0.00	0.00	-20.50
SEG-O	4.70	4.70	0.00	0.00	-4.70
TOTAL	26.50	26.50	0.00	0.00	-26.50

AGENCY DESCRIPTION

The commission is an independent, quasi-judicial agency responsible for resolving appeals of disputed unemployment insurance, worker's compensation, fair employment and public accommodation cases. The commission conducts a review of the evidence submitted at the hearing, considers any arguments submitted on behalf of the parties, consults with the administrative law judges when necessary, and then issues a written decision which may affirm, reverse or modify the decision of the administrative law judge, or direct further hearing or other proceedings. The decisions of the commission may be appealed to circuit court.

The commission's independent review of administrative law judge decisions serves the vital role of providing consistent expertise in decision making that stabilizes these employment-related programs for employers and employees in the State of Wisconsin. The commission provides a cost-effective process to correct errors and maintain consistency, integrity and stability in these programs. The commission is composed of three commissioners who are appointed by the Governor, are subject to Senate confirmation and serve staggered six-year terms. In odd-numbered years, the commissioners elect a chairperson to serve a two-year term.

MISSION

The mission of the commission is the independent and impartial resolution of unemployment insurance, worker's compensation and equal rights appeals.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Review Commission

Goal: Preserve the integrity of the unemployment insurance, worker's compensation and equal rights programs in the state by providing prompt, efficient and fair resolution of appeals.

Objective /Activity: For the unemployment insurance program, maintain a yearly average time per case of 40 days to meet U.S. Department of Labor standards for higher authority appeals.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Annual average unemployment insurance case age per Department of Labor standards. ¹	N/A	40 days	N/A	37 days ²

Note: Based on fiscal year.

¹There were no established performance measures or goals.

²Through September of 2016.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Annual average unemployment insurance case age per Department of Labor standards.	≤ 40 days	≤ 40 days	≤ 40 days

Note: Based on fiscal year.

LABOR AND INDUSTRY REVIEW COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Elimination of the Labor and Industry Review Commission
2. Standard Budget Adjustments

ITEMS NOT APPROVED

3. Worker's Compensation Project Attorney Position
4. Statutory Language Changes; Correct Errors and Other Appropriation Changes

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$265.5	\$265.5	\$242.9	\$243.4	\$121.3	\$0.0
State Operations	265.5	265.5	242.9	243.4	121.3	0.0
PROGRAM REVENUE (2)	\$1,856.9	\$2,134.5	\$2,436.0	\$2,439.6	\$1,216.1	\$0.0
State Operations	1,856.9	2,134.5	2,436.0	2,439.6	1,216.1	0.0
SEGREGATED REVENUE (3)	\$644.2	\$777.1	\$877.0	\$902.5	\$382.0	\$0.0
State Operations	644.2	777.1	877.0	902.5	382.0	0.0
TOTALS - ANNUAL	\$2,766.6	\$3,177.1	\$3,555.9	\$3,585.5	\$1,719.4	\$0.0
State Operations	2,766.6	3,177.1	3,555.9	3,585.5	1,719.4	0.0

(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 BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	1.30	1.30	1.30	1.30	0.00
PROGRAM REVENUE (2)	20.50	20.50	20.50	20.50	0.00
SEGREGATED REVENUE (3)	4.70	5.70	5.70	4.70	0.00
TOTALS - ANNUAL	26.50	27.50	27.50	26.50	0.00

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Review commission	\$2,766.6	\$3,177.1	\$3,555.9	\$3,585.5	\$1,719.4	\$0.0
TOTALS	\$2,766.6	\$3,177.1	\$3,555.9	\$3,585.5	\$1,719.4	\$0.0

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Review commission	26.50	27.50	27.50	26.50	0.00
TOTALS	26.50	27.50	27.50	26.50	0.00

(4) All positions are State Operations unless otherwise specified

1. Elimination of the Labor and Industry Review Commission

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	-121,300	0.00	-243,100	-1.30
PR-S	0	0.00	0	0.00	-1,218,000	0.00	-2,437,700	-20.50
SEG-O	0	0.00	0	0.00	-382,000	0.00	-764,000	-4.70
TOTAL	0	0.00	0	0.00	-1,721,300	0.00	-3,444,800	-26.50

The Governor recommends eliminating the commission and adding a secondary review process for administrative law judge decisions in order to streamline appellate functions and decrease the time to decision for unemployment insurance, equal rights and worker's compensation cases.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-22,600	0.00	-22,100	0.00	-22,900	0.00	-22,400	0.00
PR-S	301,500	0.00	305,100	0.00	299,600	0.00	303,200	0.00
SEG-O	-11,700	0.00	-11,700	0.00	-13,100	0.00	-13,100	0.00
TOTAL	267,200	0.00	271,300	0.00	263,600	0.00	267,700	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$255,700 in each year); and (b) full funding of lease and directed moves costs (\$7,900 in FY18 and \$12,000 in FY19).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Labor and Industry Review Commission.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
3. Worker's Compensation Project Attorney Position	SEG-O	111,600	1.00	137,100	1.00
4. Statutory Language Changes; Correct Errors and Other Appropriation Changes	PR-O	0	0.00	0	0.00
	PR-S	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	0	0.00	0	0.00
	PR-S	0	0.00	0	0.00
	SEG-O	111,600	1.00	137,100	1.00

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	75,110,100	74,237,700	-1.2	74,292,000	0.1
PR-S	2,091,000	2,223,200	6.3	2,228,300	0.2
TOTAL	77,201,100	76,460,900	-1.0	76,520,300	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	758.17	758.17	0.00	758.17	0.00
PR-S	19.80	19.80	0.00	19.80	0.00
TOTAL	777.97	777.97	0.00	777.97	0.00

AGENCY DESCRIPTION

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

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

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

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Legislature Budget Requests
2. Actuarial Audit Services
3. Contractual Services for Actuarial Studies
4. Membership Dues in National Associations
5. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$64,996.7	\$75,110.1	\$74,237.7	\$74,292.0	\$74,237.7	\$74,292.0
State Operations	64,996.7	75,110.1	74,237.7	74,292.0	74,237.7	74,292.0
PROGRAM REVENUE (2)	\$1,955.4	\$2,091.0	\$2,223.2	\$2,228.3	\$2,223.2	\$2,228.3
State Operations	1,955.4	2,091.0	2,223.2	2,228.3	2,223.2	2,228.3
TOTALS - ANNUAL	\$66,952.0	\$77,201.1	\$76,460.9	\$76,520.3	\$76,460.9	\$76,520.3
State Operations	66,952.0	77,201.1	76,460.9	76,520.3	76,460.9	76,520.3

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

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	758.17	758.17	758.17	758.17	758.17
PROGRAM REVENUE (2)	19.80	19.80	19.80	19.80	19.80
TOTALS - ANNUAL	777.97	777.97	777.97	777.97	777.97

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Enactment of state laws	\$42,694.2	\$50,009.2	\$49,291.2	\$49,291.2	\$49,291.2	\$49,291.2
3. Service agencies and national associations	\$24,257.9	\$27,191.9	\$27,169.7	\$27,229.1	\$27,169.7	\$27,229.1
TOTALS	\$66,952.0	\$77,201.1	\$76,460.9	\$76,520.3	\$76,460.9	\$76,520.3

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Enactment of state laws	519.00	519.00	519.00	519.00	519.00
3. Service agencies and national associations	258.97	258.97	258.97	258.97	258.97
TOTALS	777.97	777.97	777.97	777.97	777.97

(4) All positions are State Operations unless otherwise specified

1. Legislature Budget Requests

The Governor recommends that the Legislature include in its future biennial budget requests a proposal to reduce the Legislature's state operations budget, consistent with the requirements of state agencies under 2015 Wisconsin Act 201.

2. Actuarial Audit Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00

The Governor recommends increasing expenditure authority, on a one-time basis, for actuarial audit services for an audit of benefit programs administered by the Department of Employee Trust Funds.

3. Contractual Services for Actuarial Studies

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	15,000	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL	15,000	0.00	0	0.00	15,000	0.00	0	0.00

The Governor recommends providing funding for actuarial studies in support of legislative proposals.

4. Membership Dues in National Associations

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,800	0.00	11,900	0.00	8,800	0.00	11,900	0.00
TOTAL	8,800	0.00	11,900	0.00	8,800	0.00	11,900	0.00

The Governor recommends providing funding for dues to the National Conference of State Legislatures and the National Conference of Commissioners on Uniform State Laws.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-896,200	0.00	-830,000	0.00	-896,200	0.00	-830,000	0.00
PR-S	92,200	0.00	97,300	0.00	92,200	0.00	97,300	0.00
TOTAL	-804,000	0.00	-732,700	0.00	-804,000	0.00	-732,700	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$1,074,500 in each year); (b) removal of noncontinuing elements from the base (-\$35,000 in each year); (c) full funding of continuing position salaries and fringe benefits (\$358,700 in each year); (d) reclassifications and semiautomatic pay progression (\$27,000 in FY18 and \$29,400 in FY19); (e) full funding of lease and directed moves costs (-\$80,200 in FY18 and -\$11,300 in FY19); and (f) minor transfers within the same alpha appropriation.

OFFICE OF THE LIEUTENANT GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	287,100	382,100	33.1	382,100	0.0
TOTAL	287,100	382,100	33.1	382,100	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	4.00	5.00	1.00	5.00	0.00
TOTAL	4.00	5.00	1.00	5.00	0.00

AGENCY DESCRIPTION

The Office of the Lieutenant Governor is headed by the Lieutenant Governor, the second ranking executive officer of the state. Upon the Governor's death, resignation or removal from office, the Lieutenant Governor shall become Governor for the balance of the unexpired term. The Lieutenant Governor may be designated by the Governor as his or her representative on any statutory commission, board or committee on which the Governor is entitled to membership. Under such designation, the Lieutenant Governor performs in the place of the Governor and has all authority and responsibility granted by law to the Governor with regard to such membership.

The Lieutenant Governor may serve as the Governor's designated representative on any nonstatutory committee or on any intergovernmental body created for the purpose of maintaining relationships with the federal government, state governments, regional agencies or local governments. The Governor may designate the Lieutenant Governor to coordinate state services and programs.

OFFICE OF THE LIEUTENANT GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Logistical Support
2. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$295.3	\$287.1	\$296.2	\$296.2	\$382.1	\$382.1
State Operations	295.3	287.1	296.2	296.2	382.1	382.1
TOTALS - ANNUAL	\$295.3	\$287.1	\$296.2	\$296.2	\$382.1	\$382.1
State Operations	295.3	287.1	296.2	296.2	382.1	382.1

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	4.00	4.00	4.00	5.00	5.00
TOTALS - ANNUAL	4.00	4.00	4.00	5.00	5.00

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Executive coordination	\$295.3	\$287.1	\$296.2	\$296.2	\$382.1	\$382.1
TOTALS	\$295.3	\$287.1	\$296.2	\$296.2	\$382.1	\$382.1

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Executive coordination	4.00	4.00	4.00	5.00	5.00
TOTALS	4.00	4.00	4.00	5.00	5.00

(4) All positions are State Operations unless otherwise specified

1. Logistical Support

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	85,900	1.00	85,900	1.00
TOTAL	0	0.00	0	0.00	85,900	1.00	85,900	1.00

The Governor recommends providing funding and position authority to provide logistical support to the Lieutenant Governor.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	9,100	0.00	9,100	0.00	9,100	0.00	9,100	0.00
TOTAL	9,100	0.00	9,100	0.00	9,100	0.00	9,100	0.00

The Governor recommends adjusting the agency's base budget for full funding of continuing position salaries and fringe benefits.

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
SEG-O	227,400	224,300	-1.4	224,300	0.0
TOTAL	227,400	224,300	-1.4	224,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

AGENCY DESCRIPTION

The board is responsible for protecting and preserving the scenic beauty and natural character of the lands within the project boundary. The riverway project encompasses nearly 80,000 acres of public and private lands along the final 92 miles of the Wisconsin River. The board issues permits for construction, timber harvests, utility facilities and other activities that comply with the applicable performance standards. The board is composed of nine citizen members who serve staggered three-year terms. The Governor appoints three "at-large" members who must represent recreational user groups and serve subject to Senate confirmation. The remaining six members represent each of the riverway counties and are nominated by the respective county boards and then appointed by the Governor. The board employs an executive director and an office associate. The board receives technical assistance from the Department of Natural Resources and is attached to the Department of Tourism for administrative purposes.

MISSION

The mission of the board is to protect and preserve the scenic beauty and natural character of the Lower Wisconsin State Riverway through administration of a program to control land use and development. However, in concert with the program to control land use and development, due consideration shall be given to the rights of landowners and the freedom to exercise the rights associated with land ownership.

The challenge facing the board is to maintain the fragile and delicate balance between protection and preservation of the scenic beauty and natural character of the Lower Wisconsin State Riverway and protection and preservation of the rights of landowners and local residents within the boundaries of the Lower Wisconsin State Riverway.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Control of Land Development and Use in the Lower Wisconsin State Riverway

Goal: Protect the scenic beauty and natural character of the lower Wisconsin River valley.

Objective/Activity: Effectively administer regulations and permits.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Time for issuance of permits.	3 days	99%	3 days	97%
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and towns and annual contact with counties	43 issue contacts	Biennial contact with incorporated municipalities and towns and annual contact with counties	58 issue contacts

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Time for issuance of permits.	3 days	3 days	3 days
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties

Note: Based on fiscal year.

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
SEGREGATED REVENUE (3)	\$221.6	\$227.4	\$224.3	\$224.3	\$224.3	\$224.3
State Operations	221.6	227.4	224.3	224.3	224.3	224.3
TOTALS - ANNUAL	\$221.6	\$227.4	\$224.3	\$224.3	\$224.3	\$224.3
State Operations	221.6	227.4	224.3	224.3	224.3	224.3

(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 BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Control of land development and use in the lower Wisconsin state riverway	\$221.6	\$227.4	\$224.3	\$224.3	\$224.3	\$224.3
TOTALS	\$221.6	\$227.4	\$224.3	\$224.3	\$224.3	\$224.3

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Control of land development and use in the lower Wisconsin state riverway	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-3,100	0.00	-3,100	0.00	-3,100	0.00	-3,100	0.00
TOTAL	-3,100	0.00	-3,100	0.00	-3,100	0.00	-3,100	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$3,100 in each year); and (b) minor transfers within the same alpha appropriation.

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	10,175,500	9,932,600	-2.4	9,764,300	-1.7
PR-O	247,500	247,500	0.0	247,500	0.0
TOTAL	10,423,000	10,180,100	-2.3	10,011,800	-1.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The Medical College of Wisconsin, Inc., is a private, nonprofit educational corporation located in Milwaukee. A governing board of trustees, consisting of 28 members, oversees the college. The Governor, with the advice and consent of the Senate, appoints two members of the board for staggered terms of six years.

The college offers the following degrees:

- Doctor of Medicine (M.D.) and residency training in almost all medical specialties and subspecialties.
- Doctor of Philosophy (Ph.D.) in biochemistry, biomedical engineering (joint degree program with Marquette University launched in July 2016), biophysics, biostatistics, cell and developmental biology, microbiology, immunology and molecular genetics, neuroscience, pharmacology and toxicology, physiology, public and community health, functional imaging (joint program with Marquette University), and Medical Scientist Training Program (pursuit of both a Ph.D. and M.D.).
- Master of Science (M.S.) in anesthesia (inaugural class matriculated in August 2016), biomedical engineering (joint degree program with Marquette University launched in July 2016), bioinformatics (joint degree program with Marquette University), clinical and translational science, and healthcare technologies management (joint degree program with Marquette University).
- Master of Engineering (M.E.) in biomedical engineering (joint degree program with Marquette University launched in July 2016).
- Master in Medical Physiology (M.M.P.) (program launched in August 2015).

- Master of Public Health (M.P.H.).
- Master of Arts (M.A.) in bioethics.

In July 2016, the Medical College of Wisconsin-Central Wisconsin matriculated its first class of medical students in Wausau, completing plans announced in 2012 to open two regional campuses. The Medical College of Wisconsin-Green Bay opened in July 2015.

In June 2015, the college announced plans to open a pharmacy school. The Medical College of Wisconsin Pharmacy School plans to matriculate its first class of students in summer 2017.

The college receives a specified sum from the state, under the medical student tuition assistance program, for each Wisconsin in-state medical student it enrolls. This appropriation was created to encourage Wisconsin in-state students to choose to attend medical school at either the Medical College of Wisconsin or the University of Wisconsin-Madison.

In addition to the aid that Wisconsin in-state medical students receive for tuition assistance, the college receives state funds for its family and community medicine residency program. This funding support was created to ensure the physicians that are more likely to practice in underserved rural and urban settings are given the opportunity to complete residency training in Wisconsin.

The college is required to fulfill certain statutory reporting requirements and the Legislative Audit Bureau conducts biennial postaudits of expenditures made under state appropriations.

MISSION

The college is a private academic institution dedicated to leadership and excellence in advancing the prevention, diagnosis and treatment of disease and injury through:

- Education: Preparing the physicians and scientists of tomorrow while enhancing the skills of today's health professionals.
- Discovery: Creating new knowledge in basic, translational and patient-based research to improve human health.
- Patient Care: Providing effective, compassionate, expert care for patients.
- Community Engagement: Partnering with public and private organizations to enhance learning, research, patient care and the health of the community.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been revised.

Program 1: Training of Health Personnel

Goal: Stabilize and then increase the retention of family physicians within Wisconsin. Over the past two years, family medicine residency programs nationally have experienced a slight increase in student interest, and recruitment remains extremely competitive across the country.

Objective/Activity: The Department of Family and Community Medicine continues its work to differentiate its residency training programs for recruitment purposes and to increase physician in-state retention. Each of the college's four affiliated residency programs was filled through the match process this year. The Columbia St. Mary's residency program has successfully expanded the number of resident slots by two slots per year and will have 25 residents in training during 2017. Waukesha Memorial Hospital graduated eight residents in 2016 and will graduate eight more in 2017 thanks to expansion support from the state.

Multiple changes within Wisconsin's healthcare market have impacted the college's family medicine residency programs, as new health system partnerships and affiliations have been announced throughout multiple regions of the state. In southeast Wisconsin, Froedtert Health and the college have established a new family medicine residency program at Community Memorial Hospital in Menomonee Falls. The first residents are expected to enroll on July 1, 2017.

Hospital Sisters Health System in Green Bay has also made the decision to establish a new family medicine residency program in Green Bay, and is working with the college in the search for a founding program director. The first residents could enroll as early as July 1, 2018.

Waukesha Memorial Hospital also recently announced it will be ending its affiliation with the college, and will be continuing the family medicine residency program through an affiliation with Aurora Healthcare and the University of Wisconsin. The current affiliation between Waukesha Memorial Hospital and the college will end on July 20, 2017.

The college's five-year average in-state retention rate continues to be well above the national average of 45 percent. The longer term goal is to maintain and increase the five-year average retention rate above 60 percent. The short-term goal is to match or slightly improve historical retention rates. The ability to achieve these goals is directly linked to the college's ability to maintain stable funding for these programs.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	69%	60%	54%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	67%	60%	63%

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%

Note: Based on fiscal year.

MEDICAL COLLEGE OF WISCONSIN
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Debt Service Reestimate

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$8,551.0	\$10,175.5	\$10,175.5	\$10,175.5	\$9,932.6	\$9,764.3
State Operations	2,013.0	3,637.5	3,637.5	3,637.5	3,394.6	3,226.3
Aids to Ind. & Org.	6,538.0	6,538.0	6,538.0	6,538.0	6,538.0	6,538.0
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
State Operations	0.0	247.5	247.5	247.5	247.5	247.5
TOTALS - ANNUAL	\$8,551.0	\$10,423.0	\$10,423.0	\$10,423.0	\$10,180.1	\$10,011.8
State Operations	2,013.0	3,885.0	3,885.0	3,885.0	3,642.1	3,473.8
Aids to Ind. & Org.	6,538.0	6,538.0	6,538.0	6,538.0	6,538.0	6,538.0

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Training of health personnel	\$8,551.0	\$10,175.5	\$10,175.5	\$10,175.5	\$9,932.6	\$9,764.3
2. Research	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
TOTALS	\$8,551.0	\$10,423.0	\$10,423.0	\$10,423.0	\$10,180.1	\$10,011.8

1. 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	-242,900	0.00	-411,200	0.00
TOTAL	0	0.00	0	0.00	-242,900	0.00	-411,200	0.00

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

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	26,789,900	27,759,200	3.6	26,880,900	-3.2
PR-F	71,580,800	72,692,200	1.6	72,696,800	0.0
PR-O	5,894,000	6,475,300	9.9	6,162,800	-4.8
PR-S	1,291,600	1,202,100	-6.9	1,202,100	0.0
SEG-O	1,180,900	1,180,900	0.0	1,180,900	0.0
TOTAL	106,737,200	109,309,700	2.4	108,123,500	-1.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	81.08	81.08	0.00	77.28	-3.80
PR-F	352.65	362.15	9.50	358.35	-3.80
PR-O	24.37	28.87	4.50	28.87	0.00
PR-S	13.00	12.00	-1.00	12.00	0.00
TOTAL	471.10	484.10	13.00	476.50	-7.60

AGENCY DESCRIPTION

The department provides essential, effective and responsive military and emergency management capability for the citizens of our state and nation. The department is comprised of two major programs: the Wisconsin Army and Air National Guard, and the Division of Emergency Management.

The Wisconsin Constitution designates the Governor as the commander-in-chief of the Wisconsin National Guard. The head of the department is the adjutant general, who is appointed by the Governor for a fixed five-year term and may serve successive terms.

The mission of the Wisconsin National Guard is to provide fully capable citizen-soldiers and citizen-airmen prepared to deploy anywhere, at any time, to support community, state and federal missions. The federal mission is to provide trained units, soldiers and airmen in time of war or national emergency, as directed by the President of the United States of America. The state mission is to assist civil authorities in protecting life and property, and preserving peace, order and public safety during emergencies, as directed by the Governor of the State of Wisconsin. The adjutant general appoints three deputy adjutants general to lead the Wisconsin National Guard: a deputy adjutant general for Army, a deputy adjutant general for Air and a deputy adjutant general for civil authority support who may also serve as chief of staff. The deputy adjutants general for Air and Army serve fixed five-year terms beginning six months after the adjutant general's term. The deputy adjutant general for civil authority support serves at the pleasure of the adjutant general.

The composition of Wisconsin Army and Air National Guard units is authorized by the U.S. Department of Defense through the National Guard Bureau. The federal government provides arms and ammunition, equipment and uniforms, major training facilities, pay for military and support personnel, and training and supervision. The state provides support personnel and conducts training. Both share the cost of constructing, maintaining and operating armories and other state military facilities.

The Division of Emergency Management coordinates with local, tribal, state and federal agencies, as well as the volunteer and private sectors, to plan for, prepare for and respond to natural disasters or manmade emergencies. Major division programs include the Homeland Security grant program; disaster planning and response, training and exercises; radiological emergency preparedness; hazard mitigation; emergency fire and police services; the State Disaster fund; and administration of the Emergency Planning and Community Right to Know Act (EPCRA).

MISSION

The department's mission is to build and maintain a trained, equipped and ready force of Army and Air National Guard units which are fully capable of meeting any national or state mission, and a Division of Emergency Management which provides timely and effective disaster preparedness, mitigation, response and recovery services for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: National Guard Operations

Goal: Serve the citizens of Wisconsin and the nation through the maintenance of organizational readiness of National Guard units to perform both state and federal missions.

Objective/Activity: Maintain and increase operational readiness of National Guard units as measured by national standards established by the U.S. Department of Defense. (Readiness to perform assigned federal missions equates to readiness to perform state missions as well.) Criteria encompass personnel, equipment and training standards.

Program 2: Guard Members' Benefits

Goal: Utilize authorized state benefits to recruit sufficient individuals to attain and maintain statewide National Guard strength authorizations.

Objective/Activity: Maintain Wisconsin Army National Guard and Wisconsin Air National Guard membership at 100 percent of authorized strength.

Program 3: Emergency Management Services

Goal: In partnership with local governments, maintain and improve emergency planning and response services within the state to ensure that emergency response to any disaster situation, whether natural or man-made, is timely, coordinated and effective.

Objective/Activity: Maintain and improve a comprehensive emergency management program, which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local levels. Measure the current capability of Wisconsin Emergency Management (WEM) by maintaining compliance with Federal Emergency Management Agency (FEMA) Emergency Management Performance Standards and maintaining a high level of compliance with hazardous materials reporting.

Program 4: National Guard Youth Programs

Goal: Within the limitations of available resources, minimize attrition while maximizing retention and the number of cadets graduating from the Wisconsin National Guard Challenge Academy.

Objective/Activity: Continuously strive to improve all aspects of the residential and postresidential program in order to increase graduation, High School Equivalency Diploma (HSED) attainment and placement rates.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	88%	100%	96%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Number of new recruits.				
	Army Guard	1,200	952	1,270	1,036
	Air Guard	200	262	200	208
	Overall	1,400	1,214	1,470	1,244
1.	Assigned strength.				
	Army Guard	7,397	7,466	7,462	7,460
	Air Guard	2,300	2,300	2,300	2,252
	Overall	9,697	9,766	9,762	9,712
1.	Percentage authorized.				
	Army Guard	100%	103.1%	100%	99.3%
	Air Guard	100%	99.6%	100%	99.2%
	Overall	100%	102.3%	100%	99.3%
3.	Maintain compliance with FEMA's Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting	All quarterly reports approved	Receive approval of all FEMA EMPG quarterly reporting	All quarterly reports approved
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	100%	Maintain an EPCRA compliance rate of 98% of reporting facilities	99.22%

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
3.	Evaluate Emergency Management Accreditation Program (EMAP) accreditation requirements and develop plan for accreditation.	Conduct EMAP assessment	Scheduled EMAP review for August 2016	Conduct gap assessment of WEM capabilities and resources	Completed EMAP review, accreditation approved
4.	Challenge Academy program graduates (2 sessions).	200	210	200	207
	Percentage of enrollees.	80%	77%	80%	83%
4.	Challenge Academy graduates attaining HSED upon graduation.	100	106	100	152
	Percentage of graduates.	50%	51%	50%	64%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	120	142	120	126
		60%	68%	60%	61%

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Number of new recruits.			
	Army Guard	830	830	830
	Air Guard	200	200	200
	Overall	1,030	1,030	1,030
1.	Assigned strength.			
	Army Guard	7,264	7,264	7,264
	Air Guard	2,272	2,272	2,272
	Overall	9,536	9,536	9,536
1.	Percentage authorized.			
	Army Guard	100%	100%	100%
	Air Guard	100%	100%	100%
	Overall	100%	100%	100%

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
3.	Maintain compliance with FEMA's EMPG standards.	Receive approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities
3.	Evaluate EMAP accreditation requirements and develop plan for accreditation.	Update supporting documentation to maintain EMAP accreditation	Update supporting documentation to maintain EMAP accreditation	Update supporting documentation to maintain EMAP accreditation
4.	Challenge Academy program graduates (2 sessions).	200	200	200
	Percentage of enrollees.	80%	80%	80%
4.	Challenge Academy graduates attaining HSED upon graduation.	100	100	100
	Percentage of graduates.	50%	50%	50%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	120	120	120
		60%	60%	60%

Note: Based on fiscal year.

¹Goals for 2017 have been revised.

DEPARTMENT OF MILITARY AFFAIRS
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Mobile Field Force Grants
2. Large-Scale Emergency Response Exercise
3. REACT Positions
4. Emergency Operations Center Activation
5. Training and Exercise Officer Position
6. Contract and Supplies Funding
7. Military Property Program
8. Eliminate Armory Store Appropriation
9. Federal Revenue Reestimate of Permanent Positions
10. Human Resources Shared Services Program
11. Fuel and Utilities Reestimate
12. Debt Service Reestimate
13. Standard Budget Adjustments

ITEMS NOT APPROVED

14. Security Specialist Position
15. CFMO Positions
16. Military Security Positions
17. Homeland Security Program and Planning Analyst
18. Planning Section Office Program Associate Position
19. Response and Recovery Planning Section Office Program Associate Position
20. Purchasing Agent Position

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$24,015.0	\$26,789.9	\$27,530.1	\$27,535.3	\$27,759.2	\$26,880.9
State Operations	15,458.0	17,108.6	17,848.8	17,854.0	17,577.9	17,199.6
Local Assistance	2,260.2	4,164.4	4,164.4	4,164.4	4,664.4	4,164.4
Aids to Ind. & Org.	6,296.9	5,516.9	5,516.9	5,516.9	5,516.9	5,516.9
FEDERAL REVENUE (1)	\$52,772.9	\$71,580.8	\$73,237.0	\$73,270.0	\$72,692.2	\$72,696.8
State Operations	41,813.2	40,019.0	41,536.7	41,569.7	40,991.9	40,996.5
Local Assistance	10,959.6	29,635.4	29,773.9	29,773.9	29,773.9	29,773.9
Aids to Ind. & Org.	0.0	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	\$6,520.6	\$7,185.6	\$7,576.6	\$7,590.4	\$7,677.4	\$7,364.9
State Operations	5,476.6	6,141.8	6,532.8	6,546.6	6,633.6	6,321.1
Local Assistance	1,043.9	1,043.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	\$886.2	\$1,180.9	\$1,180.9	\$1,180.9	\$1,180.9	\$1,180.9
State Operations	0.1	7.6	7.6	7.6	7.6	7.6
Local Assistance	462.0	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	424.1	711.2	711.2	711.2	711.2	711.2
TOTALS - ANNUAL	\$84,194.6	\$106,737.2	\$109,524.6	\$109,576.6	\$109,309.7	\$108,123.5
State Operations	62,747.9	63,277.0	65,925.9	65,977.9	65,211.0	64,524.8
Local Assistance	14,725.8	35,305.7	35,444.2	35,444.2	35,944.2	35,444.2
Aids to Ind. & Org.	6,720.9	8,154.5	8,154.5	8,154.5	8,154.5	8,154.5

- (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 BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	81.08	83.08	83.08	81.08	77.28
FEDERAL REVENUE (1)	352.65	371.65	371.65	362.15	358.35
State Operations	346.65	364.65	364.65	355.15	351.35
Local Assistance	6.00	7.00	7.00	7.00	7.00
PROGRAM REVENUE (2)	37.37	42.37	42.37	40.87	40.87
TOTALS - ANNUAL	471.10	497.10	497.10	484.10	476.50
State Operations	465.10	490.10	490.10	477.10	469.50
Local Assistance	6.00	7.00	7.00	7.00	7.00

- (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

**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. National guard operations	\$50,470.5	\$49,318.0	\$51,387.1	\$51,420.1	\$50,661.8	\$50,286.6
2. Guard members' benefits	\$6,280.0	\$5,500.0	\$5,500.0	\$5,500.0	\$5,500.0	\$5,500.0
3. Emergency management services	\$22,594.2	\$47,328.0	\$48,072.4	\$48,091.4	\$48,582.8	\$47,771.8
4. National guard youth programs	\$4,849.9	\$4,591.2	\$4,565.1	\$4,565.1	\$4,565.1	\$4,565.1
TOTALS	\$84,194.6	\$106,737.2	\$109,524.6	\$109,576.6	\$109,309.7	\$108,123.5

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. National guard operations	362.25	380.25	380.25	370.25	362.65
3. Emergency management services	60.85	68.85	68.85	65.85	65.85
4. National guard youth programs	48.00	48.00	48.00	48.00	48.00
TOTALS	471.10	497.10	497.10	484.10	476.50

(4) All positions are State Operations unless otherwise specified

1. Mobile Field Force Grants

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	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00

The Governor recommends providing funding to increase the number of fully equipped and trained crowd control response teams.

2. Large-Scale Emergency Response Exercise

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	325,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	325,000	0.00	0	0.00

The Governor recommends providing funding to support local government units and volunteer organizations participating in Operation Dark Sky, a large-scale, multistate emergency response exercise designed to prepare for a widespread disruption of electrical power and communications systems caused by a cyberattack. See Public Service Commission, Item #4.

3. REACT Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	129,600	2.00	139,500	2.00	-15,600	2.00	-5,700	2.00
TOTAL	129,600	2.00	139,500	2.00	-15,600	2.00	-5,700	2.00

The Governor recommends increasing operational efficiencies by converting limited term employees to permanent positions for the Regional All-Climate Training Center to enhance emergency response training courses available to law enforcement, fire services and military personnel.

4. Emergency Operations Center Activation

The Governor recommends authorizing the Adjutant General to operate a state emergency operations center during a state of emergency declared by the Governor and creating a process for the department to request funding to cover associated costs from the Joint Committee on Finance.

5. Training and Exercise Officer Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	29,800	0.50	31,300	0.50	29,800	0.50	31,300	0.50
PR-O	29,600	0.50	31,400	0.50	29,600	0.50	31,400	0.50
TOTAL	59,400	1.00	62,700	1.00	59,400	1.00	62,700	1.00

The Governor recommends increasing funding and permanent position authority to improve support and direction of local and state emergency management training exercises.

6. Contract and Supplies Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	33,000	0.00	33,000	0.00	33,000	0.00	33,000	0.00
PR-F	132,000	0.00	132,000	0.00	132,000	0.00	132,000	0.00
TOTAL	165,000	0.00	165,000	0.00	165,000	0.00	165,000	0.00

The Governor recommends increasing funding to enhance capacity for maintenance and repairs on government property at Mitchell and Truax Airbases.

7. Military Property Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	80,200	1.00	80,200	1.00	80,200	1.00	80,200	1.00
TOTAL	80,200	1.00	80,200	1.00	80,200	1.00	80,200	1.00

The Governor recommends providing funding and permanent position authority to reflect the department's permanent assumption of administrative functions related to the military property program.

8. Eliminate Armory Store Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	1.00	0	1.00	0	1.00	0	1.00
PR-S	-83,000	-1.00	-83,000	-1.00	-83,000	-1.00	-83,000	-1.00
TOTAL	-83,000	0.00	-83,000	0.00	-83,000	0.00	-83,000	0.00

The Governor recommends repealing the unutilized armory store appropriation and reallocating position authority to correct a technical error.

9. Federal Revenue Reestimate of Permanent Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	9.00	0	9.00	0	9.00	0	9.00
TOTAL	0	9.00	0	9.00	0	9.00	0	9.00

The Governor recommends adjusting the department's position authority to correct a technical discrepancy in the base level number of federally-funded positions.

10. 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
GPR	0	0.00	0	0.00	0	0.00	0	-3.80
PR-F	0	0.00	0	0.00	0	0.00	0	-3.80
TOTAL	0	0.00	0	0.00	0	0.00	0	-7.60

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

11. Fuel and Utilities 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	-447,600	0.00	-422,400	0.00
TOTAL	0	0.00	0	0.00	-447,600	0.00	-422,400	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

12. 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	296,900	0.00	-106,600	0.00
TOTAL	0	0.00	0	0.00	296,900	0.00	-106,600	0.00

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

13. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	587,000	0.00	587,000	0.00	587,000	0.00	587,000	0.00
PR-F	949,600	0.00	952,700	0.00	949,600	0.00	952,700	0.00
PR-O	162,100	0.00	162,900	0.00	162,100	0.00	162,900	0.00
PR-S	-6,500	0.00	-6,500	0.00	-6,500	0.00	-6,500	0.00
TOTAL	1,692,200	0.00	1,696,100	0.00	1,692,200	0.00	1,696,100	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$431,300 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,475,900 in each year); (c) reclassifications and semiautomatic pay progression (\$10,100 in each year); (d) overtime (\$456,200 in each year); and (e) full funding of lease and directed moves costs (\$181,300 in FY18 and \$185,200 in FY19).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
14. Security Specialist Position	PR-F	61,100	1.00	65,000	1.00
15. CFMO Positions	PR-F	301,000	5.00	318,000	5.00
16. Military Security Positions	PR-F	152,900	3.00	158,900	3.00
17. Homeland Security Program and Planning Analyst	GPR	64,100	1.00	67,400	1.00
18. Planning Section Office Program Associate Position	PR-O	52,600	1.00	53,500	1.00
19. Response and Recovery Planning Section Office Program Associate Position	GPR	26,300	0.50	26,700	0.50
	PR-O	26,400	0.50	26,800	0.50
20. Purchasing Agent Position	GPR	29,800	0.50	31,300	0.50
	PR-F	29,800	0.50	31,300	0.50
TOTAL OF ITEMS NOT APPROVED	GPR	120,200	2.00	125,400	2.00
	PR-F	544,800	9.50	573,200	9.50
	PR-O	79,000	1.50	80,300	1.50

MISCELLANEOUS APPROPRIATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	93,726,300	92,323,700	-1.5	97,192,400	5.3
PR-O	0	21,000,000	0.0	21,000,000	0.0
SEG-O	31,446,300	31,488,300	0.1	31,531,000	0.1
TOTAL	125,172,600	144,812,000	15.7	149,723,400	3.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

Miscellaneous appropriations exist for several programs that do not readily fit within a specific agency or function of government. The Legislature appropriates funds for these programs under s. 20.855, Wisconsin Statutes. The primary programs included under miscellaneous appropriations are as follows:

Program 1: Cash Management Expenses; Interest and Principal Repayment. Consolidates the appropriations paying short-term interest on operating funds borrowed for cash management. These appropriations include payments from the general fund to program revenue accounts and segregated funds on temporary allocations from the state investment fund; payments from segregated funds on temporary allocations from the state investment fund; interest on prorated local government payments; and operating note interest payments, operating note expenses and the operating note redemption fund.

Program 4: Tax, Assistance and Transfer Payments. Combines several appropriations with a tax or local assistance orientation. The appropriations include interest on overpayment of taxes, income tax reciprocity, terminal tax distribution and interfund transfers.

MISCELLANEOUS APPROPRIATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Volkswagen Settlement Distributions
2. Transfer to the Environmental Fund
3. Sum Sufficient Reestimates
4. Debt Service Reestimate

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$108,063.8	\$93,726.3	\$95,314.0	\$100,945.4	\$92,323.7	\$97,192.4
State Operations	92,894.7	80,068.8	80,814.8	86,435.8	77,662.3	82,521.5
Local Assistance	13,152.9	11,500.0	12,341.7	12,352.1	12,341.7	12,352.1
Aids to Ind. & Org.	2,016.3	2,157.5	2,157.5	2,157.5	2,319.7	2,318.8
PROGRAM REVENUE (2)	\$0.0	\$0.0	\$0.0	\$0.0	\$21,000.0	\$21,000.0
State Operations	0.0	0.0	0.0	0.0	21,000.0	21,000.0
SEGREGATED REVENUE (3)	\$31,203.2	\$31,446.3	\$31,446.3	\$31,446.3	\$31,488.3	\$31,531.0
State Operations	29,336.6	29,540.3	29,540.3	29,540.3	29,582.3	29,625.0
Local Assistance	1,866.6	1,906.0	1,906.0	1,906.0	1,906.0	1,906.0
TOTALS - ANNUAL	\$139,267.0	\$125,172.6	\$126,760.3	\$132,391.7	\$144,812.0	\$149,723.4
State Operations	122,231.3	109,609.1	110,355.1	115,976.1	128,244.6	133,146.5
Local Assistance	15,019.5	13,406.0	14,247.7	14,258.1	14,247.7	14,258.1
Aids to Ind. & Org.	2,016.3	2,157.5	2,157.5	2,157.5	2,319.7	2,318.8

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

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Cash management expenses; interest and principal repayment	\$4,020.2	\$3,075.0	\$3,075.0	\$3,075.0	\$3,075.0	\$3,075.0
4. Tax, assistance and transfer payments	\$133,230.6	\$119,940.1	\$121,527.8	\$127,159.2	\$139,417.3	\$144,329.6
8. Marquette University	\$2,016.3	\$2,157.5	\$2,157.5	\$2,157.5	\$2,319.7	\$2,318.8
TOTALS	\$139,267.0	\$125,172.6	\$126,760.3	\$132,391.7	\$144,812.0	\$149,723.4

1. Volkswagen Settlement Distributions

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	21,000,000	0.00	21,000,000	0.00
TOTAL	0	0.00	0	0.00	21,000,000	0.00	21,000,000	0.00

The Governor recommends authorizing the Department of Administration to expend \$16,000,000 on behalf of state agencies and to distribute \$26,000,000 to Milwaukee County from funds received by the state from the Volkswagen emissions settlement. These funds would be allocated over the biennium and would be used to replace eligible vehicles according to the terms of the settlement for the purpose of reducing emissions. See Shared Revenue and Tax Relief, Item #13.

2. Transfer to the Environmental Fund

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	-3,152,500	0.00	-3,152,500	0.00
TOTAL	0	0.00	0	0.00	-3,152,500	0.00	-3,152,500	0.00

The Governor recommends reducing the transfer from the general fund to the environmental fund in the 2017-19 biennium.

3. Sum Sufficient Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,587,700	0.00	7,219,100	0.00	1,587,700	0.00	6,457,300	0.00
SEG-O	0	0.00	0	0.00	42,000	0.00	84,700	0.00
TOTAL	1,587,700	0.00	7,219,100	0.00	1,629,700	0.00	6,542,000	0.00

The Governor recommends reestimating sum sufficient appropriations for interest on overpayment of taxes, Illinois income tax reciprocity, oil pipeline terminal tax distribution payments and disaster damage aids. The Governor also recommends reestimating the motor fuel tax transfers to the conservation fund as follows: (a) motorboats (\$3,400 in FY18 and \$6,700 in FY19); and (b) all-terrain vehicles (\$38,600 in FY18 and \$78,000 in FY19). See Department of Natural Resources, Item #20.

4. 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	162,200	0.00	161,300	0.00
TOTAL	0	0.00	0	0.00	162,200	0.00	161,300	0.00

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

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	110,721,900	107,831,000	-2.6	111,029,600	3.0
PR-F	28,436,300	27,816,400	-2.2	27,441,000	-1.3
SEG-F	53,209,100	53,668,600	0.9	53,709,000	0.1
PR-O	22,892,000	21,413,300	-6.5	21,413,300	0.0
PR-S	13,004,600	10,100,900	-22.3	10,100,900	0.0
SEG-O	333,950,100	326,778,800	-2.1	325,346,600	-0.4
TOTAL	562,214,000	547,609,000	-2.6	549,040,400	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	230.02	226.52	-3.50	223.52	-3.00
PR-F	239.18	235.18	-4.00	232.18	-3.00
SEG-F	240.66	240.66	0.00	234.66	-6.00
PR-O	191.89	190.89	-1.00	190.89	0.00
PR-S	52.00	52.00	0.00	52.00	0.00
SEG-O	1,595.35	1,595.85	0.50	1,572.35	-23.50
TOTAL	2,549.10	2,541.10	-8.00	2,505.60	-35.50

AGENCY DESCRIPTION

The Legislature created the department in 1967 by combining closely related conservation functions and combined them with newly emerging environmental protection programs. The department is administered by a secretary who is appointed by the Governor with the advice and consent of the Senate. The Natural Resources Board directs and supervises the department and consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate. The department is organized with a headquarters office in Madison, 5 regional offices and over 200 other field stations and offices. The central office staff assists the secretary in directing the regions, which carry out the field operations of the department. Over 70 percent of the department's personnel operate from field stations outside of Madison.

The department coordinates the preservation, protection and regulation of the natural environment for the benefit of the people of this state and its visitors. Included in its objectives are water and air quality maintenance; water supply regulations; solid and hazardous waste management; fish and wildlife management; forest management and protection; providing parks and recreation opportunities; lake management; wetland, shoreland and floodplain protection; and law enforcement.

The department also coordinates federal, state and local aid programs of the U.S. Fish and Wildlife Service, U.S. Forest Service, U.S. Environmental Protection Agency (EPA) and other federal agencies; and administers federal funds available for outdoor recreation, thereby taking a lead role in planning state outdoor recreation facilities. It administers state aid programs for local outdoor recreation and pollution abatement.

The department is organized into programs and subprograms to facilitate the accomplishment of its mission. The six divisions which have primary responsibility for the department's programs are Land, Forestry, Air and Waste, Enforcement and Science, Water, and Customer and Employee Assistance.

MISSION

The mission of the department is to protect and enhance our natural resources (air, land, water, wildlife, fish, forests and the ecosystems that sustain all life); provide a healthy, sustainable environment and a full range of outdoor opportunities; ensure the right of all people to use and enjoy these resources in their work and leisure; work with people to understand each other's views and to carry out the public will; and, in this partnership, consider the future and generations to follow.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been revised.

Program 1: Land and Forestry

Goal: Ensure that the privately-owned forests in Wisconsin are managed to sustain environmental, social and economic benefits.

Objective/Activity: Annually increase the number of acres enrolled in the Managed Forest Law program.

Goal: Ensure that the Wisconsin timber industry will be able to compete in a global marketplace.

Objective/Activity: Continue to improve processing times for timber cutting notices.

Goal: Reduce the damage to homes as a result of wildland fire in the wildland-urban interface.

Objective/Activity: Improve wildland fire response time.

Goal: Provide the highest quality state park experience, resource stewardship, nature education and service to visitors to the Wisconsin State Parks System.

Objective/Activity: Expand the opportunities available to visitors through development of additional properties and recreational facilities.

Program 2: Air and Waste

Goal: Improve air quality and public health in Wisconsin while efficiently administering air permit programs.

Objective/Activity: Improve air construction permit process times.

Program 3: Public Safety and Business Support

Goal: Reduce the number of outdoor recreation accidents.

Objective/Activity: Reduce accidents related to outdoor recreation activities, including hunting and fishing, and those involving boats, snowmobiles and all-terrain vehicles.

Program 4: Water

Goal: Protect public health and safety by ensuring high-risk dams are maintained in a safe condition and appropriate plans are in place for emergency response to dam failures.

Objective/Activity: Increase the frequency of high-risk dam inspections.

Goal: Protect public health and the environment while providing economic growth by efficiently administering the Wisconsin Pollution Discharge Elimination System wastewater permit program.

Objective/Activity: Maintain the Wisconsin Pollution Discharge Elimination System permit backlog at less than 10 percent.

Goal: Protect public health and safety and the state's groundwater resources by ensuring wells are constructed according to department regulations.

Objective/Activity: Perform a detailed inspection during the construction phase at 5 percent to 10 percent of the wells constructed each year. Well construction features required by department regulations are crucial to the integrity of a well and its capacity to consistently produce safe water. Many of these construction features can only be inspected during the construction phase of the well.

Goal: Protect public health and safety by ensuring public water systems are properly operated and maintained.

Objective/Activity: Perform a detailed inspection at every community public water system at least once every three years and at every noncommunity public water system at least once every five years. There are approximately 11,000 public water facilities in the state serving approximately 70 percent of the state's 5.7 million people. State oversight of these facilities is essential to assure that they are properly operated and maintained and to protect public health and safety. The facilities' operation, construction and monitoring are evaluated during these inspections, and any deficiencies noted are required to be corrected.

Goal: Maintain adequate levels of fish stocking in Wisconsin waters, particularly Lake Michigan's \$200 million fishery, which is almost totally dependent on stocking.

Objective/Activity: Address infrastructure problems at state fish hatchery facilities.

Program 8: Administration and Technology**Program 9: Customer Assistance and External Relations**

Goal: Expand on-line sales of licenses.

Objective/Activity: Continue to increase the percentage of hunting, fishing and trapping licenses purchased on-line.

Goal: Improve department responsiveness to open records requests.

Objective/Activity: Respond to most, if not all, simple open records requests within ten business days.

Goal: Reduce the number of lost workdays due to worker's compensation claims.

Objective/Activity: Support, train and mentor department staff through systems that allow them to manage workload, be productive and maintain a safe work environment.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Total number of forest management plans prepared.	3,400	1,512 (covering 3,313,260 acres)	3,500	1,437 (covering 3,328,399 acres)
1.	Total number of certified forest acres.	7,500,000	7,512,055	7,650,000	7,418,379
1.	Total number of urban forests Developing and Managing Communities.	407	403	413	404
1.	Total number of Firewise Communities.	9	9	10	12
1.	Number of visits to the Wisconsin State Parks System.	14,400,000	15,520,904	14,450,000	16,987,963
2.	Number of air monitors recording violations of 8-hour Ozone Standard [75 ppb / 2008 std].	6	4	6	1
2.	Number of air monitors recording violations of 24-Hour PM _{2.5} standard [35ug / 2006 std].	0	0	0	0
2.	Reduce stationary source emissions of SO ₂ in Wisconsin. Measured in tons per day (tpd).	500 tpd	237 tpd	500 tpd	237 tpd
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	18 tpd	21 tpd	18 tpd	19 tpd
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	45 tpd	47 tpd	45 tpd	48 tpd
2.	Meet the U.S. EPA Compliance Monitoring Strategy commitment annually.	Set annually - federal fiscal year basis	100% (229)	Set annually - federal fiscal year basis	100% (231)
2.	Petroleum Environmental Cleanup Fund Award site closures.	200	N/A ¹	200	N/A ¹
3.	Reduce the number of snowmobile related fatalities annually through an increase in enforcement hours.	22 fatalities	12 fatalities	21 fatalities	9 fatalities
4.	Number of high-risk dams inspected per year.	93	78	69	12 ²
4.	Number of state-regulated, large dams with emergency action plans.	450	383	450	468

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired.	40	N/A ¹	40	N/A ¹
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent.	20%	24.3%	20%	22.1%
4.	Number of wells inspected during construction.	850	1,422	850	1,411
4.	Percentage of community public drinking water systems inspected at least once in the past three years.	100%	99.6%	100%	99.9%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five years.	100%	99.5%	100%	98.7%
4.	Percentage of waterway and wetland sites inspected for compliance after they are permitted.	15% ³	12.9%	15%	5.7%
4.	Of water permit sites inspected, the percentage constructed in compliance with statute, rule and permit standards.	70%	77.9%	70%	46.0%
4.	Percentage of waterway and wetland permit requests that are general permits.	50%	Waterway 65% Wetland 89%	50%	Waterway 65% Wetland 88%
4.	Average processing time on waterway and wetland individual permits, measured from the date of receipt of a complete permit application to issuance of the permit decision.	70 days	Waterway 44.3 days Wetland 61.7 days	70 days	Waterway 40.3 days Wetland 50.5 days
4.	Complete groundwater studies for Great Lakes hatchery facilities and initiate the scope of work and conceptual engineering for Kettle Moraine Springs Hatchery.	Complete groundwater studies	Ground-water studies were not initiated until FY14	Develop scope of work for Kettle Moraine Hatchery and initiate conceptual engineering	Ground-water study of Kettle Moraine and Les Voigt hatcheries initiated in October 2013

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
4.	Successful implementation of years two, three and four of the Wisconsin Walleye Initiative.	Produce or purchase a total of 750,000 extended growth walleyes from public, private and tribal hatcheries for stocking in approximately 137 lakes in the state	Produced or purchased 721,735 walleyes for stocking from public, private or tribal hatcheries for stocking 150 waters in the state	Produce or purchase a total of 750,000 extended growth walleyes from public, private and tribal hatcheries for stocking in approximately 137 lakes in the state	Produced or purchased 770,864 walleyes for stocking from public, private or tribal hatcheries for stocking 137 waters in the state
4.	Acquire stream bank easements along 100 miles of trout and smallmouth bass streams.	Acquire 33 miles of stream bank easements	From 7/1/14 through 6/15/16, 81 easements purchased from riparian property owners on 47 different streams encompassing 32.08 miles of stream and 454.5 acres	Acquire 33 miles of stream bank easements	From 7/1/14 through 6/15/16, 81 easements purchased from riparian property owners on 47 different streams encompassing 32.08 miles of stream and 454.5 acres
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	8	13	3	4

Note: Based on calendar year.

¹The federal agency has discontinued its performance metric for annual total maximum daily load analysis completions and replaced it with alternative evaluation measurements.

²Final number is not available. The number represents the total through August of 2016.

³This goal was revised in previous biennium.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Total number acres enrolled in Managed Forest Law program. ²	3,343,400 acres	3,358,400 acres	3,373,400 acres
1.	Processing time for timber cutting notices. ²	<30 days	<30 days	<30 days
1.	Wildland fire response time. ²	<30 minutes	<30 minutes	<30 minutes
1.	Number of visits to the Wisconsin State Parks System.	14,500,000	15,000,000	15,100,000
1.	Processing time for endangered resource reviews. ²	10 days	10 days	10 days
1.	Percentage of County Deer Advisory Committee (CDAC) members satisfied with CDAC implementation process. ²	90%	90%	90%
1.	Percentage of Deer Management Assistance Program members satisfied with department staff support. ²	90%	90%	90%
1.	Percent of department-managed property under an approved master plan. ²	60%	65%	70%
2.	Processing time to issue an individual air construction permit (from completed application to permit decision). ²	58 days	58 days	58 days
2.	Acres of abandoned/contaminated property cleaned and made available for redevelopment. ²	800 acres	800 acres	800 acres
3.	Number of small business contacts made through Small Business Environmental Assistance Program. ²	63,000	66,500	70,000
3.	Maintain or reduce the average number of snowmobile fatalities with existing enforcement hours.	20 fatalities	20 fatalities	20 fatalities
4.	Number of high-risk dams inspected per year.	85	81	96
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.	20%	15%	10%
4.	Number of wells inspected during construction.	850	1,000	1,000
4.	Percentage of community public drinking water systems inspected at least once in the past three years.	100%	100%	100%

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five years.	100%	100%	100%
4.	Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision). ²	70 days	70 days	70 days
4.	Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision). ²	70 days	70 days	70 days
4.	Processing time to issue stormwater construction site permit decisions. ²	30 days	30 days	30 days
4.	Complete groundwater studies for Great Lakes hatchery facilities and initiate the scope of work and conceptual engineering for Kettle Moraine Springs Hatchery and Les Voigt Hatchery. ²	Complete conceptual engineering for Kettle Moraine Springs Hatchery	Initiate substantial construction at the Kettle Moraine Springs Hatchery	50% of new construction completed at the Kettle Moraine Springs Hatchery Complete groundwater study for the Les Voigt Hatchery
8., 9.	Percent of hunting, fishing and trapping licenses purchases on-line. ²	17%	19%	21%
8., 9.	Percent of simple open records requests fulfilled within 10 business days. ²	95%	95%	95%
8., 9.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3	3	3

Note: Based on calendar year.

¹There were some changes to goals that were retained for 2017.

²Reflects a new or revised performance measure.

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Department of Natural Resources Reorganization
2. Environmental Management Account and Nonpoint Account Funding Changes
3. Water Quality Management Modifications and Study
4. Division of Forestry Relocation Activities
5. Firefighter Radio Operations Funding
6. Firefighter Safety Equipment
7. Forest Fire Aerial Detection Supplement
8. Forestry Master Lease Program
9. Timber Sales and Cutting Administrative Changes
10. Reduction of State Property Tax
11. Park Fee Modifications and Recreation Passports for the Wisconsin State Park System
12. Master Lease - Parks Law Enforcement Computers
13. Richard Bong Recreational Area Fees for Managed Pheasant Hunting Program
14. Cease Publication of Wisconsin Natural Resource Magazine
15. Petroleum Environmental Cleanup Fund Award Reestimate
16. Reallocation of Petroleum Inspection Fund for Air Quality and Vehicle Emissions
17. Modification to the Water Supply Public Service Area
18. Environmental Bonding
19. Dam Repair and Removal Bonding
20. Recreational Vehicle Program
21. Printing, Mailing and Publishing Electronic Distribution Option
22. Human Resources Shared Services Program
23. Information Technology Purchasing Consolidation - Vacant Position Transfer
24. State Controller's Office Staffing
25. State Operations Adjustments
26. Debt Service Reestimate
27. Standard Budget Adjustments

ITEMS NOT APPROVED

28. Funding for Incident Management Team
29. Training for Tractor Plow Operators
30. Facilities Operations for Division of Forestry

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$99,398.3	\$110,721.9	\$109,949.9	\$109,980.2	\$107,831.0	\$111,029.6
State Operations	87,456.2	101,174.6	100,402.6	100,432.9	98,765.5	101,463.9
Local Assistance	11,942.1	9,547.3	9,547.3	9,547.3	9,065.5	9,565.7
FEDERAL REVENUE (1)	\$123,432.0	\$81,645.4	\$81,485.0	\$81,150.0	\$81,485.0	\$81,150.0
State Operations	115,007.4	75,311.1	75,150.7	74,815.7	75,150.7	74,815.7
Local Assistance	8,424.6	6,334.3	6,334.3	6,334.3	6,334.3	6,334.3
PROGRAM REVENUE (2)	\$27,331.3	\$35,896.6	\$34,737.9	\$34,737.9	\$31,514.2	\$31,514.2
State Operations	27,331.3	35,896.6	34,737.9	34,737.9	31,514.2	31,514.2
SEGREGATED REVENUE (3)	\$310,951.7	\$333,950.1	\$324,643.7	\$324,646.4	\$326,778.8	\$325,346.6
State Operations	224,846.1	244,830.4	235,824.0	235,826.7	236,011.9	236,082.5
Local Assistance	78,665.4	82,107.5	81,807.5	81,807.5	80,804.7	81,401.9
Aids to Ind. & Org.	7,440.2	7,012.2	7,012.2	7,012.2	9,962.2	7,862.2
TOTALS - ANNUAL	\$561,113.4	\$562,214.0	\$550,816.5	\$550,514.5	\$547,609.0	\$549,040.4
State Operations	454,641.1	457,212.7	446,115.2	445,813.2	441,442.3	443,876.3
Local Assistance	99,032.1	97,989.1	97,689.1	97,689.1	96,204.5	97,301.9
Aids to Ind. & Org.	7,440.2	7,012.2	7,012.2	7,012.2	9,962.2	7,862.2

(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 BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	230.02	230.02	230.02	226.52	223.52
FEDERAL REVENUE (1)	479.84	475.84	472.84	475.84	466.84
PROGRAM REVENUE (2)	243.89	243.89	243.89	242.89	242.89
SEGREGATED REVENUE (3)	1,595.35	1,594.35	1,594.35	1,595.85	1,572.35
TOTALS - ANNUAL	2,549.10	2,544.10	2,541.10	2,541.10	2,505.60

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Fish, Wildlife & Parks	\$112,862.1	\$119,399.8	\$117,801.2	\$117,674.8	\$79,179.2	\$79,179.2
2. Forestry	\$34,021.5	\$38,137.3	\$37,022.4	\$37,022.4	\$54,229.3	\$54,201.8
3. Public Safety	\$43,312.2	\$43,410.5	\$41,022.9	\$41,022.9	\$29,972.2	\$29,972.2
4. Environmental Management	\$75,488.6	\$79,001.0	\$76,147.0	\$75,771.6	\$70,994.6	\$70,619.2
5. Conservation aids	\$45,273.0	\$51,492.0	\$51,492.0	\$51,492.0	\$51,530.6	\$51,570.0
6. Environmental aids	\$34,824.0	\$35,131.2	\$34,831.2	\$34,831.2	\$37,881.2	\$35,781.2
7. Debt service and development	\$126,568.4	\$137,641.1	\$134,641.1	\$134,641.1	\$130,942.1	\$135,045.8
8. Internal Services	\$32,217.8	\$35,621.1	\$35,879.1	\$36,078.9	\$48,101.7	\$48,301.5
9. External Services	\$56,545.8	\$22,380.0	\$21,979.6	\$21,979.6	\$44,778.1	\$44,369.5
TOTALS	\$561,113.4	\$562,214.0	\$550,816.5	\$550,514.5	\$547,609.0	\$549,040.4

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Fish, Wildlife & Parks	923.58	923.58	923.58	589.34	589.34
2. Forestry	325.20	325.20	325.20	452.58	452.58
3. Public Safety	305.33	301.33	301.33	227.33	227.33
4. Environmental Management	642.39	642.39	639.39	618.64	615.64
8. Internal Services	201.45	201.45	201.45	303.50	273.00
9. External Services	151.15	150.15	150.15	349.71	347.71
TOTALS	2,549.10	2,544.10	2,541.10	2,541.10	2,505.60

(4) All positions are State Operations unless otherwise specified

1. Department of Natural Resources Reorganization

The Governor recommends reorganizing and restructuring the department to increase efficiencies and to improve the department’s focus on priority functions that meet its mission.

2. Environmental Management Account and Nonpoint Account Funding Changes

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	640,000	0.00	640,000	0.00
TOTAL	0	0.00	0	0.00	640,000	0.00	640,000	0.00

The Governor recommends increasing expenditure authority for watershed nonpoint source contracts and other environmental aids. The Governor also recommends reducing the transfer from the general fund to the environmental fund by \$3,152,500 in each year of the biennium. Instead, the environmental management account of the environmental fund shall transfer to the nonpoint account this amount. See the Department of Agriculture, Trade and Consumer Protection, Item #1; and Miscellaneous Appropriations, Item #2.

3. Water Quality Management Modifications and Study

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	-114,600	-2.00	-114,600	-2.00
SEG-O	0	0.00	0	0.00	114,600	2.00	114,600	2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding and position authority from the general fund to the environmental management account of the environmental fund to support water quality management activities. The Governor also recommends expanding the use of the environmental improvement fund to support water quality management activities, including oversight of concentrated animal feed operations. The Governor further recommends that the department and the Department of Agriculture, Trade and Consumer Protection jointly conduct a study, to be completed by December 31, 2018, to determine whether the Wastewater Pollutant Discharge Elimination System permit program for concentrated animal feeding operations should be transferred from the department to the Department of Agriculture, Trade and Consumer Protection. See the Department of Agriculture, Trade and Consumer Protection, Item #3.

4. Division of Forestry Relocation Activities

The Governor recommends requiring the chief forester to relocate to an existing department facility located north of Wisconsin Highway 29 no later than January 1, 2018. The Governor also recommends providing relocation assistance to any existing employees in the Division of Forestry who are currently located in the department's central office who wish to relocate to an existing state-owned or leased facility north of Highway 29, as designated by the chief forester. The Governor further recommends that the department submit to the Governor and the Joint Committee on Finance by February 1, 2019, a report on the number of individuals who have relocated to a northern facility as of January 1, 2019.

5. Firefighter Radio Operations Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	434,200	0.00	434,200	0.00	261,700	0.00	261,700	0.00
TOTAL	434,200	0.00	434,200	0.00	261,700	0.00	261,700	0.00

The Governor recommends providing ongoing funding for the replacement of portable radios.

6. Firefighter Safety Equipment

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	152,500	0.00	125,000	0.00	152,500	0.00	125,000	0.00
TOTAL	152,500	0.00	125,000	0.00	152,500	0.00	125,000	0.00

The Governor recommends increasing expenditure authority in each year for the purchase of replacement fire suppression equipment. The Governor also recommends permitting the department to reimburse a county for its share of firefighting expenses when the state has received a payment from a liable party and the county has incurred costs relating to the suppression of the fire.

7. Forest Fire Aerial Detection Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	119,000	0.00	119,000	0.00	34,000	0.00	34,000	0.00
TOTAL	119,000	0.00	119,000	0.00	34,000	0.00	34,000	0.00

The Governor recommends increasing funding for aerial forest fire detection efforts.

8. Forestry Master Lease Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	106,900	0.00	106,900	0.00	106,900	0.00	106,900	0.00
TOTAL	106,900	0.00	106,900	0.00	106,900	0.00	106,900	0.00

The Governor recommends providing one-time funding for master lease payments related to the purchase of ruggedized computers for forestry law enforcement personnel (\$33,300 in each year) and field data recorders for forestry staff (\$76,900 in each year).

9. Timber Sales and Cutting Administrative Changes

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	-1,400	0.00	-1,400	0.00
TOTAL	0	0.00	0	0.00	-1,400	0.00	-1,400	0.00

The Governor requests modifying current law relating to the procurement and sale of timber by: (a) raising the threshold from \$3,000 to \$10,000 at which a sale of estimated value must be publicly advertised; (b) eliminating the requirement that the sale notice must be posted in a newspaper and permitting the department to select the best method to advertise timber sales; and (c) extending the amount of time from two years to five years by which a county must report on when merchantable wood products were cut under an approved cutting plan.

10. Reduction of State Property Tax

The Governor recommends reducing the state-levied property tax from 0.167 mills per \$1,000 to 0 mills per \$1,000. Instead, revenues to the forestry account from the tax will be replaced by a transfer from general fund revenues. See Shared Revenue and Tax Relief, Item #1.

11. Park Fee Modifications and Recreation Passports for the Wisconsin State Park System

The Governor recommends increasing park admission and camping fees at high-demand parks and campsites, as determined by the department through administrative rule. The Governor also recommends requiring the department and the Department of Transportation to jointly prepare a report with recommendations for implementing a recreational passport system and vehicle parks admission sticker that can be purchased as part of the annual vehicle registration process. The report must be submitted as part of the department's budget request for the 2019-21 budget submission.

12. Master Lease - Parks Law Enforcement Computers

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	47,400	0.00	47,400	0.00	47,400	0.00	47,400	0.00
TOTAL	47,400	0.00	47,400	0.00	47,400	0.00	47,400	0.00

The Governor recommends providing one-time funding for master lease payments related to the purchase of mobile data computers for parks staff.

13. Richard Bong Recreational Area Fees for Managed Pheasant Hunting Program

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

The Governor recommends permitting the department to utilize fees collecting for hunting pheasants at the Richard Bond Recreational Area to be deposited into the pheasant stamp appropriation for stocking of pheasants at the recreational area.

14. Cease Publication of *Wisconsin Natural Resource Magazine*

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	-136,200	0.00	-544,800	-2.00
TOTAL	0	0.00	0	0.00	-136,200	0.00	-544,800	-2.00

The Governor recommends ceasing publication of the *Wisconsin Natural Resource Magazine*, effective after the winter 2018 edition.

15. Petroleum Environmental Cleanup Fund Award Reestimate

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	2,950,000	0.00	850,000	0.00
TOTAL	0	0.00	0	0.00	2,950,000	0.00	850,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of expenditures for the program.

16. Reallocation of Petroleum Inspection Fund for Air Quality and Vehicle Emissions

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	-73,200	-0.50	-73,200	-0.50
SEG-O	0	0.00	0	0.00	-19,900	-0.50	-19,900	-0.50
TOTAL	0	0.00	0	0.00	-93,100	-1.00	-93,100	-1.00

The Governor recommends transferring expenditure authority for air quality and vehicle emissions from the general fund to the petroleum inspection fund. The Governor also recommends eliminating the air management - vapor recovery appropriation. The program sunset on June 30, 2015.

17. Modification to the Water Supply Public Service Area

The Governor recommends modifying current law to permit the Great Lakes-St. Lawrence River Basin Water Resources Council to designate a water supply public service area.

18. Environmental Bonding

The Governor recommends the following increases in environmental general obligation bonding authority: \$5.9 million for nonpoint source pollution abatement - targeted runoff management and \$3 million for urban nonpoint source cost-sharing.

19. Dam Repair and Removal Bonding

The Governor recommends providing \$4 million in GPR-supported general obligation bonds for grants to be used for dam repair, reconstruction and removal projects.

20. Recreational Vehicle Program

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	38,600	0.00	78,000	0.00
TOTAL	0	0.00	0	0.00	38,600	0.00	78,000	0.00

The Governor recommends adjusting all-terrain vehicle aids to reflect current estimates of motor fuel tax transfers. See Miscellaneous Appropriations, Item #20.

21. Printing, Mailing and Publishing Electronic Distribution Option

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	-1,400	0.00	-1,400	0.00
TOTAL	0	0.00	0	0.00	-1,400	0.00	-1,400	0.00

The Governor recommends allowing all governmental units that have printing, publishing and mailing requirements the option to instead make most materials available electronically. See Department of Administration, Item #2.

22. 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
GPR	0	0.00	0	0.00	0	0.00	0	-3.00
SEG-F	0	0.00	0	0.00	0	0.00	0	-6.00
SEG-O	0	0.00	0	0.00	0	0.00	0	-21.50
TOTAL	0	0.00	0	0.00	0	0.00	0	-30.50

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

23. 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
GPR	0	0.00	0	0.00	-73,400	-1.00	-73,400	-1.00
TOTAL	0	0.00	0	0.00	-73,400	-1.00	-73,400	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement and purchasing. Additional staffing at the Department of Administration 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 Administration, Item #9.

24. 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	-46,300	-1.00	-46,300	-1.00
TOTAL	0	0.00	0	0.00	-46,300	-1.00	-46,300	-1.00

The Governor recommends transferring a position from the department to the Department of Administration to better align staffing with workload changes resulting from the enterprise resource planning system. See Department of Administration, Item #6.

25. State Operations Adjustments

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	-417,900	0.00	-417,900	0.00
PR-S	0	0.00	0	0.00	-2,759,500	0.00	-2,759,500	0.00
TOTAL	0	0.00	0	0.00	-3,177,400	0.00	-3,177,400	0.00

The Governor recommends adjusting expenditure authority to reflect budget efficiency measures.

26. 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	-1,857,700	0.00	1,310,600	0.00
SEG-O	0	0.00	0	0.00	-851,300	0.00	84,100	0.00
TOTAL	0	0.00	0	0.00	-2,709,000	0.00	1,394,700	0.00

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

27. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-772,000	0.00	-741,700	0.00	-772,000	0.00	-741,700	0.00
PR-F	-619,900	-4.00	-995,300	-7.00	-619,900	-4.00	-995,300	-7.00
SEG-F	459,500	0.00	499,900	0.00	459,500	0.00	499,900	0.00
PR-O	-1,014,500	0.00	-1,014,500	0.00	-1,014,500	0.00	-1,014,500	0.00
PR-S	-144,200	0.00	-144,200	0.00	-144,200	0.00	-144,200	0.00
SEG-O	-10,606,800	-1.00	-10,477,700	-1.00	-10,606,800	-1.00	-10,477,700	-1.00
TOTAL	-12,697,900	-5.00	-12,873,500	-8.00	-12,697,900	-5.00	-12,873,500	-8.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,205,100 in each year); (b) removal of noncontinuing elements from the base (-\$6,142,800 and -5.0 FTE positions in FY18 and -\$6,518,200 and -8.0 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (-\$6,739,000 in each year); (d) overtime (\$3,194,500 in each year); and (e) full funding of lease and directed moves costs (\$194,500 in FY18 and \$394,300 in FY19).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
28. Funding for Incident Management Team	SEG-O	161,900	0.00	63,000	0.00
29. Training for Tractor Plow Operators	SEG-O	100,000	0.00	100,000	0.00
30. Facilities Operations for Division of Forestry	SEG-O	78,500	0.00	78,500	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	340,400	0.00	241,500	0.00

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	33,018,400	10,841,000	-67.2	10,841,000	0.0
SEG-O	355,000	0	-100.0	0	0.0
TOTAL	33,373,400	10,841,000	-67.5	10,841,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

General appropriations are provided to supplement the appropriations of state agencies for costs that cannot be anticipated in the budget, such as pay plan or rent increases. Allocations from most of these appropriations are ultimately shown as an expenditure of the department requiring the supplement. Amounts are released only when agencies cannot fund the increases, in whole or in part, from their present appropriations. Such appropriations include the following:

Program 1: Employee Compensation and Support. Designated for increased salary and fringe benefits costs due to pay adjustments approved by the Joint Committee on Employment Relations or in collective bargaining agreements. This program also contains supplemental appropriations for risk management functions, a chargeback for financial services provided to agencies and the accommodation of a physical disability of a state employee.

Program 2: State Programs and Facilities. Designated for rental, remodeling and moving costs under s. 16.843, Wisconsin Statutes; maintenance of the State Capitol and Executive Residence; and funds for groundwater surveys and analysis.

Program 3: Taxes and Special Charges. Designated for the payment of property taxes to local governments and to supplement state agencies' non-GPR appropriations for payments for services provided by municipalities to state facilities.

Program 4: Joint Committee on Finance Supplemental Appropriations. Designated for release by the Joint Committee on Finance to supplement agencies' appropriations for special programs or emergencies.

Program 8: Supplementation of Program Revenue and Program Revenue-Service Appropriations. Designated for the Department of Administration to supplement any agency's sum certain program revenue or program revenue-service appropriation that the secretary determines is insufficient.

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Joint Committee on Finance Supplement Reestimates

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$4,508.9	\$33,018.4	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0
State Operations	4,508.9	33,018.4	10,841.0	10,841.0	10,841.0	10,841.0
SEGREGATED REVENUE (3)	\$0.0	\$355.0	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	355.0	0.0	0.0	0.0	0.0
TOTALS - ANNUAL	\$4,508.9	\$33,373.4	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0
State Operations	4,508.9	33,373.4	10,841.0	10,841.0	10,841.0	10,841.0

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Employee compensation and support	\$0.0	\$6,005.8	\$6,005.8	\$6,005.8	\$6,005.8	\$6,005.8
2. State programs and facilities	\$4,508.9	\$4,701.6	\$4,701.6	\$4,701.6	\$4,701.6	\$4,701.6
4. Joint committee on finance supplemental appropriations	\$0.0	\$22,666.0	\$133.6	\$133.6	\$133.6	\$133.6
TOTALS	\$4,508.9	\$33,373.4	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0

1. Joint Committee on Finance Supplement Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-22,177,400	0.00	-22,177,400	0.00	-22,177,400	0.00	-22,177,400	0.00
SEG-O	-355,000	0.00	-355,000	0.00	-355,000	0.00	-355,000	0.00
TOTAL	-22,532,400	0.00	-22,532,400	0.00	-22,532,400	0.00	-22,532,400	0.00

The Governor recommends reducing funding in the Joint Committee on Finance's supplemental appropriations to remove noncontinuing costs. The Governor recommends providing \$133,600 GPR in each year for supplements to be approved by the Joint Committee on Finance under s. 13.10, Wisconsin Statutes, in the biennium.

PUBLIC DEFENDER BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	84,620,300	85,132,300	0.6	85,263,500	0.2
PR-O	1,196,300	1,208,300	1.0	1,208,600	0.0
PR-S	151,900	169,900	11.8	170,300	0.2
TOTAL	85,968,500	86,510,500	0.6	86,642,400	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	609.85	609.85	0.00	604.90	-4.95
PR-O	3.00	3.00	0.00	3.00	0.00
PR-S	2.00	2.00	0.00	2.00	0.00
TOTAL	614.85	614.85	0.00	609.90	-4.95

AGENCY DESCRIPTION

The board oversees the Office of the State Public Defender, which provides legal representation for indigent persons who are accused of crimes or are defendants in certain civil matters. Pursuant to Wisconsin Statutes and administrative rules, the office determines financial eligibility based on an analysis of each applicant's income, assets, family size and essential expenses, unless the applicant is a juvenile or is seeking representation for cases involving mental health or protective placement proceedings.

The board consists of nine members appointed to three-year terms by the Governor with the advice and consent of the Senate. At least five of the nine must be members of the State Bar of Wisconsin. The board appoints a state public defender to oversee the agency.

The office was created by statute in 1965, became an independent agency in 1977, and gradually began to represent indigent clients at the trial level with both in-house and private bar attorneys. The office consists of the Trial, Appellate, Administrative and Assigned Counsel divisions and the Office of Training and Development.

MISSION

The mission of the agency is to promote justice throughout Wisconsin by providing high-quality and compassionate legal services, protecting individual rights, and advocating as a criminal justice partner for effective defender services and a fair and rational criminal justice system.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Legal Assistance

Goal: Continuously improve services to clients.

Objective/Activity: Fair treatment and representation of clients.

Goal: Strengthen public value to clients, the community, other government agencies, other states and nations, and partners.

Objective/Activity: Reduce crime by reaching and educating young people before they offend.

Goal: Continuously improve administrative management.

Objective/Activity: Maximize resources to serve eligible clients.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2.7%	2%	2.4%
1.	Number of educational contacts with children and youth.	2,750	2,792	2,750	2,610
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	800	747	800	719
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,200	1,515	1,200	1,547

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2%	2%
1.	Number of educational contacts with children and youth.	2,750	2,750	2,750
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	800	800	800
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,300 ¹	1,350	1,400

Note: Based on fiscal year.

¹This goal was revised for 2017.

PUBLIC DEFENDER BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Public Defender Block Grant
2. Pay Progression
3. Transcripts and Interpreters Cost-to-Continue
4. Private Bar Cost-to-Continue
5. Human Resources Shared Services Program
6. Standard Budget Adjustments

ITEMS NOT APPROVED

7. Case Management System Rebuild
8. Charging and Sentencing Alternatives
9. Income Eligibility Indexing
10. Private Bar Rate Increase
11. Purchase of Laptop Computers
12. Termination of Parental Rights Appointments
13. Tuition Reimbursement Program

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$89,720.2	\$84,620.3	\$89,265.1	\$96,044.0	\$85,132.3	\$85,263.5
State Operations	89,720.2	84,620.3	89,265.1	96,044.0	85,132.3	85,263.5
PROGRAM REVENUE (2)	\$1,584.5	\$1,348.2	\$1,378.2	\$1,378.9	\$1,378.2	\$1,378.9
State Operations	1,584.5	1,348.2	1,378.2	1,378.9	1,378.2	1,378.9
TOTALS - ANNUAL	\$91,304.7	\$85,968.5	\$90,643.3	\$97,422.9	\$86,510.5	\$86,642.4
State Operations	91,304.7	85,968.5	90,643.3	97,422.9	86,510.5	86,642.4

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

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	609.85	609.85	609.85	609.85	604.90
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	614.85	614.85	614.85	614.85	609.90

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Legal assistance	\$91,304.7	\$85,968.5	\$90,643.3	\$97,422.9	\$86,510.5	\$86,642.4
TOTALS	\$91,304.7	\$85,968.5	\$90,643.3	\$97,422.9	\$86,510.5	\$86,642.4

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Legal assistance	614.85	614.85	614.85	614.85	609.90
TOTALS	614.85	614.85	614.85	614.85	609.90

(4) All positions are State Operations unless otherwise specified

1. Public Defender Block Grant

The Governor recommends consolidating the appropriations for appellate representation; trial representation; private bar and investigator reimbursement; salary adjustments; and transcripts, discovery and interpreters into the appropriation for program administration. The Governor also recommends converting the appropriation for program administration from an annual appropriation to a biennial appropriation and renaming the appropriation as program operations. The Governor further recommends allowing the board to receive increased position authority for GPR positions via 14-day passive review.

2. Pay Progression

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	0	0.00	66,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	66,400	0.00

The Governor recommends providing funding for pay progression for assistant public defenders to increase retention of experienced counsel.

3. Transcripts and Interpreters Cost-to-Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,080,400	0.00	1,080,400	0.00	81,800	0.00	81,800	0.00
TOTAL	1,080,400	0.00	1,080,400	0.00	81,800	0.00	81,800	0.00

The Governor recommends providing funding to cover the board's actual costs related to interpreters. The Governor also recommends eliminating handling costs related to transcripts provided to the board as a reimbursable expense for counties.

4. Private Bar Cost-to-Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,776,600	0.00	6,776,600	0.00	3,404,100	0.00	3,404,100	0.00
TOTAL	6,776,600	0.00	6,776,600	0.00	3,404,100	0.00	3,404,100	0.00

The Governor recommends providing funding to reflect the board's actual costs to provide reimbursement to private bar attorneys.

5. 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
GPR	0	0.00	0	0.00	0	0.00	0	-4.95
TOTAL	0	0.00	0	0.00	0	0.00	0	-4.95

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,984,600	0.00	-2,919,800	0.00	-2,973,900	0.00	-2,909,100	0.00
PR-O	12,000	0.00	12,300	0.00	12,000	0.00	12,300	0.00
PR-S	18,000	0.00	18,400	0.00	18,000	0.00	18,400	0.00
TOTAL	-2,954,600	0.00	-2,889,100	0.00	-2,943,900	0.00	-2,878,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$3,200,200 in each year); (b) overtime (\$214,300 in each year); and (c) full funding of lease and directed moves costs (\$42,000 in FY18 and \$107,500 in FY19).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Public Defender Board.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
7. Case Management System Rebuild	GPR	343,000	0.00	616,000	0.00
8. Charging and Sentencing Alternatives	GPR	-1,146,200	0.00	-2,292,300	0.00
9. Income Eligibility Indexing	GPR	0	0.00	0	0.00
10. Private Bar Rate Increase	GPR	0	0.00	7,575,700	0.00
11. Purchase of Laptop Computers	GPR	325,600	0.00	337,100	0.00
12. Termination of Parental Rights Appointments	GPR	0	0.00	0	0.00
13. Tuition Reimbursement Program	GPR	250,000	0.00	250,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	-227,600	0.00	6,486,500	0.00

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	5,911,086,500	5,976,955,200	1.1	6,263,501,900	4.8
PR-F	878,114,300	879,378,000	0.1	879,310,900	0.0
PR-O	21,443,700	20,848,300	-2.8	20,653,600	-0.9
PR-S	22,305,100	25,381,600	13.8	25,381,600	0.0
SEG-O	58,082,500	55,102,600	-5.1	57,124,900	3.7
TOTAL	6,891,032,100	6,957,665,700	1.0	7,245,972,900	4.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	250.47	251.47	1.00	251.47	0.00
PR-F	314.84	313.84	-1.00	312.84	-1.00
PR-O	32.50	22.50	-10.00	22.50	0.00
PR-S	49.19	49.19	0.00	49.19	0.00
TOTAL	647.00	637.00	-10.00	636.00	-1.00

AGENCY DESCRIPTION

The department is headed by the State Superintendent of Public Instruction, a constitutional officer who is elected on the nonpartisan spring ballot for a four-year term. The State Superintendent appoints a deputy state superintendent, an executive assistant, a special assistant and assistant state superintendents. The assistant state superintendents are responsible for administering the five operating divisions of the department.

MISSION

The department, under the leadership and direction of the elected State Superintendent, advances the cause of public education and public libraries, and supervises the public schools so that all school-age children have access to high-quality educational programs that meet high standards of excellence and all citizens have access to comprehensive public library resources and services.

The department's mission is reflected in the State Superintendent's goal of Every Child a Graduate, College and Career Ready.

Wisconsin is advancing education reforms to ensure every child graduates ready for further education and the workplace. These reforms build on our nation-leading graduation rates, college entrance exam scores and more students taking rigorous college-level courses. On this foundation, the department is implementing new standards and higher expectations for students and their schools.

Setting goals and enacting strong reforms aim to prepare all children to graduate ready for future success and technological innovation. Making this a reality means facing serious issues. We must close graduation and achievement gaps, reduce the number of students who drop out of school, and ensure schools are accountable for performance. Tackling these difficult issues and investing in public education helps build our workforce and middle class prosperity.

By 2017, we need to reach target goals that prepare our students for success in further education and career; further increase the graduation rate from 85.7 percent to 92 percent; increase career and college readiness from 32 percent to 67 percent; close graduation, and career and college readiness gaps by 50 percent; and increase the percentage of students scoring proficient in third-grade reading and eighth-grade mathematics.

To achieve these goals and advance education for all students, the department must focus on standards and instruction, assessments and data systems, and school and educator effectiveness.

- **Standards and Instruction.** Implement internationally benchmarked academic standards to ensure students are globally competitive; expand systems that promote early interventions in reading and mathematics, such as Response to Intervention and early literacy screening in kindergarten; expand innovative charter schools; use digital learning to change and enhance instruction; and expand high school programs for dual enrollment earning college credit and specific career skills through industry certifications and youth apprenticeships.
- **Assessments and Data Systems.** Change state assessment proficiency levels, to reflect the National Assessment of Educational Progress, providing higher expectations for students that reflect career and college readiness; implement an on-line, adaptive next generation assessment system that gauges student progress throughout the year, and provides real-time data to teachers and parents; measure student college and career readiness from the end of middle school through high school using the EXPLORE/PLAN/ACT tests and WorkKeys; and launch statewide student information and data systems that support districts, streamline operations and expand research.
- **School and Educator Effectiveness.** Implement a new state accountability and support system that includes all publicly funded schools, relies on multiple measures of student and school performance and growth, and focuses on college and career readiness; replicate best practices from high-performing schools and provide direction, technical assistance and support to improve the lowest-performing schools; require the Milwaukee Public Schools District under corrective action to adopt a uniform curriculum in reading and math, implement data-driven student intervention systems, and ensure all teachers are highly qualified; and advance a fair and robust educator evaluation system that incorporates student achievement data.

Public education in Wisconsin is one of our great economic and social strengths. This agenda provides direct actions to meet aggressive but achievable goals to improve student learning, promote safe and healthy school environments, and increase global competitiveness. Transforming our education system so that every child is a graduate, ready for college and career, will make a lasting impact and strengthen prosperity for all in Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Educational Leadership

Goal: Talented, dedicated and well-prepared educators are in every classroom and public school.

Objective/Activity: Provide every classroom with teachers who are prepared to help students meet the district's challenging academic standards.

Goal: Make the department a high-performance organization by focusing on results, service quality and customer satisfaction.

Objective/Activity: Provide timely, consistent service and dissemination of high-quality information and products to customers.

Program 3: Aids to Libraries, Individuals and Organizations

Goal: Ensure all citizens have equal access to comprehensive public library resources and services.

Objective/Activity: All libraries make effective use of technology and the Internet in order to provide access to information and knowledge resources to the state's residents.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of emergency educator licenses issued. ¹	1,470	1,913	1,400	2,158
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash).	950,000	326,880	1,000,000	187,374 (to date)
3.	Number of BadgerLink searches.	114,018,636	143,190,997	175,000,000	62,939,446 (Jan-June 2016)
3.	Number of items loaned out through interlibrary loan program.	9,713,008	8,886,757	9,261,431	N/A ²

Note: Based on calendar year, except as noted.

¹Based on fiscal year.

²Estimate is not available for number of items loaned out through interlibrary loan program for 2016.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017¹	Goal 2018	Goal 2019
1.	Number of emergency educator licenses issued. ²	2,300	2,300	2,300
1.	Number of "hits" on School District Performance Report (SPDR). ³	300,000	400,000	500,000
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash).	950,000	1,000,000	1,050,000
1.	Number of distinct log ins (WISEdash for School Districts, secure portal). ³	14,000	14,500	15,000
3.	Number of BadgerLink searches. ²	175,000,000	177,000,000	178,000,000
3.	Number of items loaned out through interlibrary loan program.	8,919,460	9,097,849	9,279,806

Note: Based on calendar year, except as noted.

¹Goals for 2017 have been revised.

²Based on fiscal year.

³New performance measure for the upcoming biennium.

**DEPARTMENT OF PUBLIC INSTRUCTION
GOVERNOR'S BUDGET RECOMMENDATIONS**

RECOMMENDATIONS

1. Per Pupil Aid
2. Sparsity Aid
3. High-Cost Pupil Transportation Aid
4. Pupil Transportation Aid
5. General Equalization Aids Increase
6. School Mental Health Initiatives
7. Families and Schools Together
8. Early Absenteeism
9. Academic and Career Plans
10. Early College Credit
11. Special Education Transitions Incentive Grant
12. Special Education Transitions Readiness Investment Grant
13. Teacher Development Program
14. Shared Services for School Districts
15. Teacher and Administrator Licensure Reform
16. School District Flexibilities
17. Compensation for Student Teachers
18. College Professors in High Schools
19. Reciprocity Teaching and Administrator Licenses
20. Milwaukee Education Performance Funding
21. Milwaukee Public Schools Summer School Grant
22. Independent Charter Schools Reestimate
23. Parental Choice Programs
24. Special Needs Scholarship Program
25. Private School Fiscal Agent
26. Charter Schools Providing Special Education Services
27. School Report Card Reforms
28. Enrollment in Virtual Schools
29. Energy Efficiency Exemption
30. Bullying Prevention Grants
31. Newslines for the Blind
32. Library Service Contracts
33. Grants for Gifted and Talented Programs
34. Very Special Arts
35. Tribal Language Revitalization Grants
36. Renewable Energy Appropriation
37. School Library Aids Reestimate
38. Federal Revenue Reestimates
39. Program Revenue Reestimates
40. Fuel and Utilities Reestimate
41. Debt Service Reestimate
42. Standard Budget Adjustments

ITEMS NOT APPROVED

43. WISE Suite Data Systems for Public Libraries
44. Fair Funding for Our Future: School Finance Reform
45. Rural Schools Teacher Retention Grant
46. Special Education Categorical Aid
47. High-Cost Special Education Categorical Aid
48. Supplemental Special Education Categorical Aid
49. BLBC Categorical Aid Program
50. BLBC Supplemental Aid Program
51. English Learners - Targeted Aid
52. Grants to Support ESL Capacity Building in Schools
53. Dual Language Immersion Program Start up Grants
54. Peer Review and Mentoring Grants
55. School Breakfast Program
56. Public Library System Aid
57. Grants for National Teacher Certification or Master Educator License
58. Repurpose Program Revenue Position
59. Parental Choice Programs Position Authority

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

	ACTUAL FY16	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$5,281,496.0	\$5,911,086.5	\$5,972,317.8	\$6,357,969.5	\$5,976,955.2	\$6,263,501.9
State Operations	53,079.6	56,177.9	55,920.7	56,029.5	55,713.8	55,768.3
Local Assistance	4,921,231.3	5,519,892.7	5,573,287.1	5,930,561.0	5,584,622.3	5,846,030.7
Aids to Ind. & Org.	307,185.2	335,015.9	343,110.0	371,379.0	336,619.1	361,702.9
FEDERAL REVENUE (1)	\$763,271.7	\$878,114.3	\$879,378.0	\$879,310.9	\$879,378.0	\$879,310.9
State Operations	48,299.8	54,235.9	54,576.0	54,508.9	54,576.0	54,508.9
Local Assistance	652,200.5	761,933.5	761,933.5	761,933.5	761,933.5	761,933.5
Aids to Ind. & Org.	62,771.4	61,944.9	62,868.5	62,868.5	62,868.5	62,868.5
PROGRAM REVENUE (2)	\$37,324.5	\$43,748.8	\$46,983.1	\$47,601.5	\$46,229.9	\$46,035.2
State Operations	25,553.0	33,741.3	33,975.6	34,191.8	33,222.4	33,027.7
Local Assistance	11,771.5	10,007.5	13,007.5	13,409.7	13,007.5	13,007.5
SEGREGATED REVENUE (3)	\$58,059.4	\$58,082.5	\$71,479.7	\$74,129.8	\$55,102.6	\$57,124.9
State Operations	2,602.0	2,167.2	2,170.4	2,174.3	2,170.4	2,174.3
Local Assistance	55,457.4	55,915.3	69,309.3	71,955.5	52,932.2	54,950.6
TOTALS - ANNUAL	\$6,140,151.6	\$6,891,032.1	\$6,970,158.6	\$7,359,011.7	\$6,957,665.7	\$7,245,972.9
State Operations	129,534.4	146,322.3	146,642.7	146,904.5	145,682.6	145,479.2
Local Assistance	5,640,660.7	6,347,749.0	6,417,537.4	6,777,859.7	6,412,495.5	6,675,922.3
Aids to Ind. & Org.	369,956.5	396,960.8	405,978.5	434,247.5	399,487.6	424,571.4

(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		GOVERNOR'S RECOMMENDATION		
	BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	FY18	FY19
GENERAL PURPOSE REVENUE	250.47	253.47	253.47	251.47	251.47
FEDERAL REVENUE (1)	314.84	313.84	312.84	313.84	312.84
PROGRAM REVENUE (2)	81.69	81.69	81.69	71.69	71.69
TOTALS - ANNUAL	647.00	649.00	648.00	637.00	636.00

(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

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. Educational leadership	\$128,932.3	\$145,154.2	\$145,471.4	\$145,729.3	\$144,511.3	\$144,304.0
2. Aids for local educational programming	\$5,924,484.7	\$6,657,870.5	\$6,719,063.0	\$7,106,988.7	\$6,724,041.6	\$7,012,533.8
3. Aids to libraries, individuals and organizations	\$86,734.6	\$88,007.4	\$105,624.2	\$106,293.7	\$89,112.8	\$89,135.1
TOTALS	\$6,140,151.6	\$6,891,032.1	\$6,970,158.6	\$7,359,011.7	\$6,957,665.7	\$7,245,972.9

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Educational leadership	647.00	649.00	648.00	637.00	636.00
TOTALS	647.00	649.00	648.00	637.00	636.00

(4) All positions are State Operations unless otherwise specified

1. Per Pupil Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-107,588,400	0.00	-107,588,400	0.00	41,263,900	0.00	214,277,700	0.00
TOTAL	-107,588,400	0.00	-107,588,400	0.00	41,263,900	0.00	214,277,700	0.00

The Governor recommends increasing per pupil aid from \$250 per pupil to \$450 per pupil in FY18 and \$654 in FY19, partially funded by any amounts lapsed to the general fund due to self-insurance savings. The Governor also recommends increasing transparency by requiring school districts to certify compliance with 2011 Wisconsin Act 10 prior to receiving per pupil aid. The Governor further recommends requiring the increased per pupil amounts to be budgeted by school districts directly to individual schools.

2. Sparsity Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,826,000	0.00	3,926,000	0.00	9,961,100	0.00	10,119,500	0.00
TOTAL	3,826,000	0.00	3,926,000	0.00	9,961,100	0.00	10,119,500	0.00

The Governor recommends providing for sparsity aid to fully fund estimated eligible grants at \$400 per pupil for school districts with 745 or fewer students, an increase of \$100 per pupil from current law. The Governor also recommends providing funding for grants of \$100 per pupil for districts with at least 746 but no more than 1,000 pupils.

3. High-Cost Pupil Transportation Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00
TOTAL	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00

The Governor recommends fully funding expenditures eligible for high-cost pupil transportation aid.

4. Pupil Transportation Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	46,000	0.00	46,000	0.00	46,000	0.00	46,000	0.00
TOTAL	46,000	0.00	46,000	0.00	46,000	0.00	46,000	0.00

The Governor recommends fully funding all aidable pupil transportation expenses and increasing reimbursement rates for pupil transportation as follows: for pupils transported over 12 miles, from \$300 to \$365 per pupil; for summer school pupils transported 2 to 5 miles, from \$4 to \$10 per pupil; and for summer school pupils transported over 5 miles, from \$6 to \$20 per pupil.

5. General Equalization Aids Increase

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	0	0.00	72,750,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	72,750,000	0.00

The Governor recommends increasing funding in FY19 for equalization aids to provide additional state support for schools and mitigate property tax increases.

6. School Mental Health Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	491,300	1.00	6,014,100	1.00	491,300	1.00	6,014,100	1.00
TOTAL	491,300	1.00	6,014,100	1.00	491,300	1.00	6,014,100	1.00

The Governor recommends providing funding to expand and improve access to mental health services for school-age youth as follows: (a) \$3,000,000 in FY19 to support the availability of social work services in schools; (b) \$2,500,000 in FY19 for grants for school-linked mental health services; (c) \$491,300 and 1.0 FTE position in FY18 and \$514,100 and 1.0 FTE position in FY19 to train school personnel in mental health first aid and trauma-informed care.

7. Families and Schools Together

The Governor recommends providing new funding for an evidence-based prevention/early intervention pilot program that connects schools, families and communities to enhance family functioning; promote scholastic success; and prevent substance abuse, delinquency and child maltreatment. The target population would be students in four-year-old kindergarten through third grade in certain Milwaukee schools. See Department of Children and Families, Item #7. This item is a part of the Wisconsin Works for Everyone initiative.

8. Early Absenteeism

The Governor recommends creating a performance-based grant program to assist schools with high rates of chronic absenteeism in early grades. Grants would be awarded on the basis of a competitive process, at \$50,000 per school. The program would be administered by the Department of Children and Families, in consultation with the department, and would use a pay for success model that would make continuation of funding contingent on achieving a year-over-year reduction in chronic absenteeism. The program would sunset after two years. The Governor also recommends that the Departments of Children and Families, Public Instruction, Health Services, and Workforce Development be required to collaborate on a study of the population overlap of public benefit programs and chronic absenteeism among students. The report would be due on or before June 30, 2019, to the Governor and the appropriate standing committees of the Legislature. See Department of Children and Families, Item #7. This item is a part of the Wisconsin Works for Everyone initiative.

9. Academic and Career Plans

The Governor recommends requiring incorporation of the Success Sequence into the department's academic and career planning materials. The success sequence refers to the idea that economic success is more likely if an individual achieves three norms: graduating high school, maintaining a full-time job, and having children while married and after age 21. Content will be jointly developed and subject to the Department of Children and Families' final approval and will be rolled out statewide by the 2019-20 school year. See Department of Children and Families, Item #7. This item is a part of the Wisconsin Works for Everyone initiative.

10. Early College Credit

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,168,400	0.00	2,468,400	0.00	2,600	0.00	2,600	0.00
TOTAL	2,168,400	0.00	2,468,400	0.00	2,600	0.00	2,600	0.00

The Governor recommends reforming the Course Options and Youth Options programs to simplify college credit attainment for high school pupils and school districts through a new Early College Credit program. Specifically, the Governor recommends: (a) restoring the part-time open enrollment program; (b) creating a new program to govern traditional dual enrollment for college credit; (c) enhancing the affordability of college credit attainment by limiting per-credit charges; (d) clearly delineating the responsibility for credit costs; (e) combining transportation aid programs; and (f) providing significant state investment to expand participation and offerings for Early College Credit. See Department of Workforce Development, Item #3; and University of Wisconsin System, Item #7.

11. Special Education Transitions Incentive Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,600,000	0.00	3,500,000	0.00	2,600,000	0.00	3,500,000	0.00
TOTAL	2,600,000	0.00	3,500,000	0.00	2,600,000	0.00	3,500,000	0.00

The Governor recommends fully funding the Transition Incentive Grant program, which provides payment to school districts based on postsecondary education and employment outcomes for pupils with disabilities.

12. Special Education Transitions Readiness Investment Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	1,500,000	0.00	0	0.00	1,500,000	0.00
TOTAL	0	0.00	1,500,000	0.00	0	0.00	1,500,000	0.00

The Governor recommends providing funding to establish a new grant program to support school districts in identifying and creating competitive work opportunities for pupils with disabilities and successfully placing those pupils in meaningful work opportunities.

13. Teacher Development Program

The Governor recommends creating a teacher development program. Under the program, school districts may collaborate with a school of education or the University of Wisconsin-Extension to provide district employees, who work directly with students and have a bachelor's degree, with the necessary curriculum and experience to become fully licensed teachers. To support these collaborations, the Governor recommends: (a) requiring the University of Wisconsin System to create a Flexible Option program to provide the curriculum for such a program; (b) providing \$700,000 in institutional financial aid to the University of Wisconsin System for Flexible Option financial aid; and (c) permitting school districts that enter into collaborations to seek reimbursement or grants for the collaboration through the Wisconsin Fast Forward worker training program in the Department of Workforce Development. See Department of Workforce Development, Item #1; and University of Wisconsin System, Item #5.

14. Shared Services for School Districts

The Governor recommends supporting rural schools by permitting districts to jointly provide the following services required by state law: (a) reading specialists, (b) bilingual-bicultural programs, (c) lifesaving skills instruction, (d) emergency nursing services, (e) attendance and truancy staff, (f) guidance and counseling services, (g) technical preparation programs for high schools, and (h) gifted and talented programs.

15. Teacher and Administrator Licensure Reform

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	-753,200	-10.00	-1,004,100	-10.00
TOTAL	0	0.00	0	0.00	-753,200	-10.00	-1,004,100	-10.00

The Governor recommends reforming the teacher and administrator licensure systems to ease administrative burdens on the department and school districts, and time and financial burdens on teachers and administrators. The Governor also recommends that teaching and administrator licenses be perpetual, other than in cases of misconduct, and reducing the department's staffing and revenues to reflect the elimination of the license renewal systems. The Governor intends that the educator effectiveness system be used by school districts to ensure excellence and accountability in the state's teaching and education leadership workforce.

16. School District Flexibilities

The Governor recommends repealing the following state mandates on K-12 public schools: (a) minimum hours of instruction, (b) required monthly school board meetings, (c) the required hour and date for annual school board meetings, (d) school administrator contract term limitations of two years, (e) certain requirements related to purchasing recycled and recyclable products, and (f) the requirement to submit statements of indebtedness to the Secretary of State upon request. The Governor also recommends permitting school districts to determine the number of spaces available for open enrollment students at any time prior to the first Monday in February, rather than only at the January meeting of the school board.

17. Compensation for Student Teachers

The Governor recommends, in order to enhance school district tools to attract and retain teachers, clarifying that school districts may compensate student teachers under state law.

18. College Professors in High Schools

The Governor recommends permitting postsecondary faculty to teach in high schools without a teaching license if the faculty are in good standing with their employing institution and have a bachelor's degree.

19. Reciprocity Teaching and Administrator Licenses

The Governor recommends repealing the requirement that, in order to receive a teaching license based on licensure in another state, a teacher must have a job offer in Wisconsin.

20. Milwaukee Education Performance Funding

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	0	0.00	5,645,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,645,200	0.00

The Governor recommends providing funding to reward performance of K-12 schools within the attendance area of the Milwaukee Public School District. Specifically, the Governor recommends providing \$1,954,600 to fund an estimated \$100 per pupil for schools that attain a four- or five-star rating on school report cards. The Governor also recommends providing \$3,690,600 to fund an estimated \$100 per pupil for schools that increase their numeric report card score by three points over the previous year. Schools eligible for these grants include public schools, charter schools and private schools participating in parental choice programs.

21. Milwaukee Public Schools Summer School Grant

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	1,400,000	0.00	1,400,000	0.00
TOTAL	0	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00

The Governor recommends providing funding for a new grant program to enhance and augment summer school programs in the Milwaukee Public School District.

22. Independent Charter Schools Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-9,175,200	0.00	-3,584,800	0.00	-9,727,200	0.00	-4,542,400	0.00
TOTAL	-9,175,200	0.00	-3,584,800	0.00	-9,727,200	0.00	-4,542,400	0.00

The Governor recommends adjusting funding for the independent charter school program to reflect estimated enrollment and an increase in the per pupil payments of \$217 in each year, commensurate with statewide per pupil categorical aid increases as required under current law.

23. Parental Choice Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	14,807,500	0.00	37,166,700	0.00	11,148,700	0.00	31,047,700	0.00
TOTAL	14,807,500	0.00	37,166,700	0.00	11,148,700	0.00	31,047,700	0.00

The Governor recommends increasing funding for the Milwaukee, Racine and statewide parental choice programs to reflect estimated enrollment and an increase in the per pupil payments of \$217 in each year, commensurate with statewide per pupil categorical aid increases as required under current law. The Governor also recommends the following technical changes to parental choice programs: (a) eliminating certain benchmarks which have historically not been used to disqualify a school from program participation; (b) permitting the department to bar a school from the program for misrepresentation; (c) allowing pupils applying to the program to receive from the Department of Revenue an income eligibility determination; (d) permitting some information currently required to be provided by schools annually to be provided only upon the department's request; (e) prohibiting the department from requiring an annual operating budget submission from continuously participating schools; (f) requiring participating schools to conduct background checks of teachers every five years; (g) permitting pupils who attended school in another state the previous year to be eligible to enter the program; and (h) setting the summer school daily attendance report deadline at September 15 instead of October 1.

24. Special Needs Scholarship Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,330,800	0.00	6,336,700	0.00	4,276,000	0.00	6,217,000	0.00
TOTAL	4,330,800	0.00	6,336,700	0.00	4,276,000	0.00	6,217,000	0.00

The Governor recommends increasing funding for the special needs scholarship program to reflect estimated enrollment and an increase in the per pupil payments of \$217 in each year, commensurate with statewide per pupil categorical aid increases as required under current law. The Governor also recommends making the following technical changes to the special needs scholarship program: (a) requiring the private school, rather than the department, to verify that a child with a disability applying to the school has an Individualized Education Program (IEP) in effect; (b) permitting an IEP team in the school district in which the private school is located to conduct a reevaluation of a child with a disability; and (c) permitting the State Superintendent to bar a school from program participation if it intentionally and substantially misrepresents information required by state law.

25. Private School Fiscal Agent

The Governor recommends requiring the department's private school ombudsman (required by the Every Student Succeeds Act) to identify a third-party entity to act as a fiscal agent for, and receive federal funds on behalf of, schools participating in a parental choice program. This requirement is contingent upon receipt of a federal waiver or law change related to receipt of funds by nonpublic entities.

26. Charter Schools Providing Special Education Services

The Governor recommends clarifying that the department may request that the Department of Administration reimburse independent and noninstrumentality charter schools for certain special education service costs.

27. School Report Card Reforms

The Governor recommends requiring school districts to report results related to the following items on school report cards to increase transparency and accountability related to pupil readiness for work or postsecondary education: (a) dual enrollment or Early College Credit, (b) youth apprenticeship, (c) community service hours, (d) advanced placement courses and credits, and (e) earned industry-recognized credentials.

28. Enrollment in Virtual Schools

The Governor recommends limiting the opportunities for enrollment in virtual schools to the beginning of a semester for students that are frequently truant in order to encourage regular attendance.

29. Energy Efficiency Exemption

The Governor recommends prohibiting any new increases in school district revenue limits for energy efficiency projects. School districts will continue to have the ability to use referenda for these projects.

30. Bullying Prevention Grants

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	150,000	0.00	150,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	0.00

The Governor recommends providing funding for organizations that offer bullying prevention curriculum modules to schools serving children in grades kindergarten through 8.

31. Newline for the Blind

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	16,900	0.00	35,300	0.00	16,900	0.00	35,300	0.00
TOTAL	16,900	0.00	35,300	0.00	16,900	0.00	35,300	0.00

The Governor recommends providing funding to maintain Newline for the Blind levels of service.

32. Library Service Contracts

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	3,200	0.00	7,100	0.00	3,200	0.00	7,100	0.00
TOTAL	3,200	0.00	7,100	0.00	3,200	0.00	7,100	0.00

The Governor recommends fully funding the estimated costs of the library service contracts maintained by the department.

33. Grants for Gifted and Talented Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	762,800	0.00	762,800	0.00	0	0.00	0	0.00
TOTAL	762,800	0.00	762,800	0.00	0	0.00	0	0.00

The Governor recommends allowing school districts to be eligible recipients of gifted and talented grants.

34. Very Special Arts

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	11,700	0.00	11,700	0.00	11,700	0.00	11,700	0.00
TOTAL	11,700	0.00	11,700	0.00	11,700	0.00	11,700	0.00

The Governor recommends providing funding to support Very Special Arts.

35. Tribal Language Revitalization 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	562,200	0.00	0	0.00	0	0.00
TOTAL	0	0.00	562,200	0.00	0	0.00	0	0.00

The Governor recommends permitting Head Start programs to apply for tribal language revitalization grants.

36. Renewable Energy Appropriation

The Governor recommends transferring funding or expenditure authority to new appropriations specifically for the additional costs of purchasing renewable energy in order to increase transparency for these expenditures. See Department of Administration, Item #22.

37. School Library Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-3,000,000	0.00	-1,000,000	0.00	-3,000,000	0.00	-1,000,000	0.00
TOTAL	-3,000,000	0.00	-1,000,000	0.00	-3,000,000	0.00	-1,000,000	0.00

The Governor recommends adjusting expenditure authority based on reestimates of interest earnings from the common school fund.

38. Federal Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	923,600	0.00	923,600	0.00	923,600	0.00	923,600	0.00
TOTAL	923,600	0.00	923,600	0.00	923,600	0.00	923,600	0.00

The Governor recommends adjusting expenditure authority based on reestimates of federal program revenues.

39. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	151,100	0.00	207,300	0.00	151,100	0.00	207,300	0.00
PR-S	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	3,151,100	0.00	3,207,300	0.00	3,151,100	0.00	3,207,300	0.00

The Governor recommends adjusting expenditure authority based on reestimates of program revenues.

40. Fuel and Utilities 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	-91,600	0.00	-85,300	0.00
TOTAL	0	0.00	0	0.00	-91,600	0.00	-85,300	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

41. 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	5,400	0.00	-16,800	0.00
TOTAL	0	0.00	0	0.00	5,400	0.00	-16,800	0.00

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

42. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-869,200	0.00	-821,600	0.00	-869,200	0.00	-821,600	0.00
PR-F	340,100	-1.00	273,000	-2.00	340,100	-1.00	273,000	-2.00
PR-O	6,700	0.00	6,700	0.00	6,700	0.00	6,700	0.00
PR-S	76,500	0.00	76,500	0.00	76,500	0.00	76,500	0.00
TOTAL	-445,900	-1.00	-465,400	-2.00	-445,900	-1.00	-465,400	-2.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$922,700 in each year); (b) removal of noncontinuing elements from the base (-\$76,200 and -1.0 FTE position in FY18, and -\$144,700 and -2.0 FTE positions in FY19); (c) full funding of continuing salaries and fringe benefits (\$89,400 in each year); (d) overtime (\$338,500 in each year); (e) night and weekend differential pay (\$56,100 in each year); and (f) full funding of lease and directed moves costs (\$69,000 in FY18 and \$118,000 in FY19).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
44. Fair Funding for Our Future: School Finance Reform	GPR	102,254,000	0.00	412,072,000	0.00
45. Rural Schools Teacher Retention Grant	GPR	0	0.00	5,500,000	0.00
46. Special Education Categorical Aid	GPR	28,660,900	0.00	59,760,900	0.00
47. High-Cost Special Education Categorical Aid	GPR	2,000,000	0.00	2,200,000	0.00
48. Supplemental Special Education Categorical Aid	GPR	0	0.00	-1,750,000	0.00
49. BLBC Categorical Aid Program	GPR	4,310,200	0.00	4,810,200	0.00
50. BLBC Supplemental Aid Program	GPR	2,100,000	0.00	2,200,000	0.00
51. English Learners - Targeted Aid	GPR	2,200,000	0.00	2,200,000	0.00
52. Grants to Support ESL Capacity Building in Schools	GPR	0	0.00	750,000	0.00
53. Dual Language Immersion Program Start up Grants	GPR	0	0.00	750,000	0.00
54. Peer Review and Mentoring Grants	GPR	0	0.00	0	0.00
55. School Breakfast Program	GPR	2,689,500	0.00	2,989,500	0.00
56. Public Library System Aid	SEG-O	16,377,100	0.00	17,004,900	0.00
57. Grants for National Teacher Certification or Master Educator License	GPR	284,300	0.00	303,700	0.00
58. Repurpose Program Revenue Position	PR-O	0	1.00	0	1.00
	PR-S	0	-1.00	0	-1.00
59. Parental Choice Programs Position Authority	GPR	120,700	2.00	159,100	2.00
TOTAL OF ITEMS NOT APPROVED	GPR	144,619,600	2.00	491,945,400	2.00
	PR-O	0	1.00	0	1.00
	PR-S	0	-1.00	0	-1.00
	SEG-O	16,377,100	0.00	17,004,900	0.00

PUBLIC SERVICE COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-F	2,344,200	2,683,800	14.5	2,684,000	0.0
PR-O	17,114,600	19,329,900	12.9	19,013,800	-1.6
SEG-O	6,519,600	6,514,900	-0.1	6,514,900	0.0
SEG-S	1,500,000	14,000,000	833.3	0	-100.0
TOTAL	27,478,400	42,528,600	54.8	28,212,700	-33.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-F	10.25	10.25	0.00	10.25	0.00
PR-O	138.00	138.00	0.00	138.00	0.00
SEG-O	4.00	4.00	0.00	4.00	0.00
TOTAL	152.25	152.25	0.00	152.25	0.00

AGENCY DESCRIPTION

The commission is an independent utility regulatory agency dedicated to serving the public interest. The commission works to ensure that, in the absence of competition, adequate and reasonably priced service is provided to utility customers. The types of utilities regulated include electric, natural gas, water, combined water and sewer utilities, and certain aspects of local telephone service. More than 1,100 utilities are under the agency's jurisdiction. Most of these must obtain commission approval before changing rates or service terms, issuing stocks or bonds, or undertaking major construction projects such as power plants, water wells, natural gas distribution facilities and electricity transmission lines.

The commission is composed of three full-time commissioners who decide the cases brought to the commission for changes in utility operations and rates, and for construction projects after a complete and thorough review of all the records compiled in the case, including public comments. Commissioners are appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. One of these commissioners is appointed chairperson by the Governor for a two-year term. The commissioners' office, under the direction of the chairperson, has oversight of all staff-related activities.

In keeping with its commitment to quality management principles, the commission is organized along regulatory and programmatic lines into four operating divisions: Division of Business and Program Management; Division of Water, Telecommunications and Consumer Affairs; Division of Regional Energy Markets; and Division of Energy Regulation. Commission staff consists of auditors, accountants, engineers, analysts, attorneys, economists, consumer specialists and administrative support personnel. These experts work in an advisory role to the commissioners.

The primary function of the Office of the Commissioner of Railroads is to serve as the quasi-judicial agency which determines the public safety and convenience at over 4,300 rail-highway crossings in Wisconsin. The office also retains authority over the rates and services of intrastate water carriers.

The office is attached to the commission for administrative purposes. The office conducts formal investigations and public hearings based on the petition of a highway authority, local government, railroad, water carrier or on the commissioner's own motion. At the end of an investigation, and public hearing if required, the commissioner issues an order on such matters as establishing a new crossing, closing a crossing, altering a crossing, repairing a rough crossing, correcting drainage issues, allowing exemptions for clearances and, most often, installing warning devices. The commissioner's orders are legally binding. The establishment of new crossings, closure of crossings and alteration of crossings all require the commissioner's approval beforehand as does the right to operate as a water carrier.

The office oversees a federal and state funding program that fully funds approximately 25 signal installations per year. The office allocates funding under a signal maintenance program which funds up to 50 percent of the cost of maintaining signal equipment at about 1,800 rail-highway crossings.

MISSION

The mission of the Public Service Commission is to oversee, facilitate and foster the efficient and fair provision of quality utility services by meeting consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

The primary mission of the Office of the Commissioner of Railroads is to ensure public safety and convenience in matters involving railroads, especially at rail-highway crossings, through a judiciary process. To fulfill its mission, the office investigates the adequacy of warning devices and the safety of the crossing itself, conducts hearings and issues legally binding orders regarding some 4,300 rail-highway crossings located throughout the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Regulation of Public Utilities

Goal: Ensure safe, reliable and reasonably priced energy, water and telecommunications services are provided to Wisconsin's citizens and businesses.

Objective/Activity: Ensure reasonably priced water service is provided to consumers by efficiently processing requests for water rate adjustments under s. 196.20, Wisconsin Statutes, and under the Simplified Rate Case process.

Objective/Activity: Ensure the safety of natural gas pipelines in Wisconsin by monitoring compliance with state and federal regulations through inspection and investigation activities.

Objective/Activity: Ensure that rate cases in Wisconsin are completed within eight months of filing.

Objective/Activity: Complete an audit of every utility holding company every three years, two per year. Ensure that ratepayers are not paying costs unrelated to the provision of retail utility service.

Goal: Meet consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

Objective/Activity: Increase consumers' access to alternate telecommunication providers by effectively and efficiently certifying new applicants to telecommunications markets.

Objective/Activity: Facilitate consumers' access to competitive telecommunications providers by reviewing and approving interconnection agreements and arbitrating or mediating agreements when providers cannot negotiate one.

Objective/Activity: Thoroughly investigate, resolve and respond to consumer complaints from utility customers.

Goal: Foster innovative, cost-effective and conscientious methods of water distribution.

Objective/Activity: Active engagement and education of municipal utilities for proper administration of utilities.

Goal: Continue to identify and address telecommunication needs for low-income customers, high-rate areas of the state, customers with disabilities, nonprofit groups, medical clinics and public health agencies through outreach and marketing efforts.

Objective/Activity: Increase participation levels in the Lifeline program by effectively managing and promoting the program to low-income individuals.

Objective/Activity: Increase purchases of special telecommunications equipment by effectively and efficiently providing vouchers to approved, eligible disabled persons.

Objective/Activity: Work with social service agencies and organizations to improve their program knowledge of the Telecommunications Equipment Purchase Program (TEPP) through regular outreach.

Objective/Activity: Market the Medical Telecommunication Equipment Program (MTEP) and Access Programs by Nonprofit Groups grants to encourage participation and meet expenditure goals of \$500,000 each.

Program 2: Office of the Commissioner of Railroads

Goal: Protect the Wisconsin public by assuring safe rail-highway crossings are maintained in Wisconsin.

Objective/Activity: Improve the safety of rail-highway crossings in Wisconsin by enforcing compliance with state and federal regulations through inspection and investigation activities.

Objective/Activity: Improve the safety of rail-highway crossings in Wisconsin by increasing rail safety promotion activities.

Objective/Activity: Improve public safety at rail-highway crossings by maintaining a signal installation program that schedules signal projects several years in advance.

Program 3: Affiliated Grant Programs

Goal: Ensure quality utility services are provided in Wisconsin by facilitating the development of programs promoting energy efficiency.

Objective/Activity: Improve the likelihood of successful energy efficiency incentive programs by working with utilities to facilitate a broad distribution of requests for proposal (RFPs) for business program subcontractors.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	Every 6 months	Every 6 months	Every 6 months
1.	Percent of noncontested water rate cases where a decision is issued in less than 180 days from filing date of application.	90%	58%	90%	49%
1.	Percent of water Simplified Rate Case dockets where a decision is issued in less than 45 days from filing date of application.	95%	94%	95%	91%
1.	Percent of water utility construction cases where a decision is issued in less than 90 days from the filing date of the application, for cases that do not require a hearing.	95%	96%	95%	97%
1.	Percent of pipeline safety units in compliance within 45 days. ¹	86%	86%	86%	86%
1.	Number of gas pipeline safety violations each year. ¹	68	103	68	71
1.	Number of different organizations receiving intervenor compensation awards.	5	6	5	2
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	89%	95%	86%
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	91%	85%	46%
1.	Percent of complaints with an informal determination provided within 30 days.	95%	72%	95%	75%
1.	Number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.	10	12	10	14
1.	Maintain participation levels in TEPP.	8,000	6,449	8,000	5,126
1.	Maintain TEPP expenditures between \$1.4 million and \$1.8 million.	\$1.6 million	\$1.45 million	\$1.6 million	\$1.33 million
1.	Work with social service agencies and organizations to improve their program knowledge of TEPP.	Outreach or TEPP meetings 2-3 times	3	Outreach or TEPP meetings 2-3 times	3

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Market the telemedicine program to encourage participation.	20	34	20	26
1.	Diverse locations and types of MTEP applications.	Statewide and 5 different types			
1.	Meet MTEP expenditure goals of \$500,000.	\$500,000	\$500,000	\$500,000	\$500,000
2.	Number of unique crossing investigations, inspections completed each year.	750	137	750	287
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	67%	90%	91%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	63%	90%	68%
2.	Percent of signal notices issued within 45 days.	80%	84%	80%	73%
2.	Percent of complaints of an informal, nondocketed nature responded to within 30 days.	85%	98%	85%	91%
2.	Number of external rail safety promotion activities/events conducted by office staff, including speaking engagements at rail safety meetings/conferences.	8	13	8	8
2.	Allocate signal project funding expenditure for fiscal year.	2019	2017 completed 2018 partial	2020	2019 completed 2020 partial
2.	Number of highway/rail closure hearings and orders issued each year.	2	3	2	2
2.	Number of orders written to eliminate obsolete signal equipment, specifically wigwags.	2	1	2	1
3.	Number of Web sites on which business program RFPs are posted.	5	5	5	5

Note: Based on fiscal year, unless noted.

¹Based on calendar year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure ¹	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Average time noncontested water rate cases were processed from filing date of application.	180 days	180 days	180 days
1.	Percent of water Simplified Rate Case dockets where a decision is issued in less than 45 days from filing date of application.	95%	95%	95%
1.	Percent of water utility construction cases where a decision is issued in less than 90 days from the filing date of the application, for cases that do not require a hearing.	95%	95%	95%
1.	Percent of pipeline safety units in compliance within 45 days. ²	86%	86%	86%
1.	Complete work on rate cases within 8 months of filing.	90%	90%	90%
1.	Audit all holding companies at least once every 3 years.	2	2	2
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	95%	95%
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	85%	85%
1.	Percent of complaints with an informal determination provided within 30 days.	95%	95%	95%
1.	Number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.	10	10	10
1.	Percent of increased Lifeline applications over prior fiscal year.	3%	3%	3%
1.	Maintain number of telecommunications equipment vouchers provided to disabled persons.	+/- 3%	+/- 3%	+/- 3%
1.	Work with social service agencies and organizations to improve their program knowledge of TEPP.	Outreach or TEPP meetings 2-3 times	Outreach or TEPP meetings 2-3 times	Outreach or TEPP meetings 2-3 times
1.	Market the Nonprofit Access Program and MTEP to encourage participation.	40 applications	40 applications	40 applications

Prog. No.	Performance Measure ¹	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Meet universal service fund grant expenditure goals of \$500,000 annually, for each grant program.	\$500,000	\$500,000	\$500,000
2.	Number of unique crossing investigations, inspections completed each year.	750	750	750
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	90%	90%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	90%	90%
2.	Percent of signal notices issued within 45 days.	80%	80%	80%
2.	Percent of complaints of an informal, nondocketed nature responded to within 30 days.	85%	85%	85%
2.	Number of external rail safety promotion activities/events conducted by commission staff, including speaking engagements at rail safety meetings/conferences.	8	8	8
2.	Allocate signal project funding expenditure for fiscal year.	2021	2022	2023
2.	Number of highway/rail closure hearings and orders issued each year.	2	2	2
2.	Number of orders written to eliminate obsolete signal equipment, specifically wigwags.	2	2	2
3.	Number of Web sites on which business program RFPs are posted.	5	5	5

Note: Based on fiscal year, unless noted.

¹Certain performance measures and goals for 2017 have been modified.

²Based on calendar year.

PUBLIC SERVICE COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Broadband Expansion Funding
2. Focus on Energy School Prioritization
3. Intervenor Compensation Funding
4. One-Time Funding for Operation Dark Sky
5. Relay Service Program Transfer
6. Elimination of Stray Voltage Program
7. Standard Budget Adjustments

ITEMS NOT APPROVED

8. Hill Farms Move Costs

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
FEDERAL REVENUE (1)	\$3,437.9	\$2,344.2	\$2,683.8	\$2,684.0	\$2,683.8	\$2,684.0
State Operations	3,437.9	2,344.2	2,683.8	2,684.0	2,683.8	2,684.0
PROGRAM REVENUE (2)	\$14,328.4	\$17,114.6	\$16,306.7	\$16,293.5	\$19,329.9	\$19,013.8
State Operations	14,217.6	16,743.4	15,935.5	15,922.3	18,587.4	18,271.3
Aids to Ind. & Org.	110.8	371.2	371.2	371.2	742.5	742.5
SEGREGATED REVENUE (3)	\$5,896.3	\$8,019.6	\$8,014.9	\$8,014.9	\$20,514.9	\$6,514.9
State Operations	429.4	579.6	574.9	574.9	574.9	574.9
Aids to Ind. & Org.	5,466.9	7,440.0	7,440.0	7,440.0	19,940.0	5,940.0
TOTALS - ANNUAL	\$23,662.6	\$27,478.4	\$27,005.4	\$26,992.4	\$42,528.6	\$28,212.7
State Operations	18,084.9	19,667.2	19,194.2	19,181.2	21,846.1	21,530.2
Aids to Ind. & Org.	5,577.7	7,811.2	7,811.2	7,811.2	20,682.5	6,682.5

(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 BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
FEDERAL REVENUE (1)	10.25	10.25	10.25	10.25	10.25
PROGRAM REVENUE (2)	138.00	138.00	138.00	138.00	138.00
SEGREGATED REVENUE (3)	4.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	152.25	152.25	152.25	152.25	152.25

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Regulation of public utilities	\$21,252.8	\$24,806.8	\$24,371.8	\$24,358.5	\$27,395.0	\$27,078.8
2. Office of the commissioner of railroads	\$480.4	\$592.0	\$558.7	\$559.0	\$558.7	\$559.0
3. Affiliated grant programs	\$1,929.4	\$2,079.6	\$2,074.9	\$2,074.9	\$14,574.9	\$574.9
TOTALS	\$23,662.6	\$27,478.4	\$27,005.4	\$26,992.4	\$42,528.6	\$28,212.7

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Regulation of public utilities	142.25	142.25	142.25	142.25	142.25
2. Office of the commissioner of railroads	6.00	6.00	6.00	6.00	6.00
3. Affiliated grant programs	4.00	4.00	4.00	4.00	4.00
TOTALS	152.25	152.25	152.25	152.25	152.25

(4) All positions are State Operations unless otherwise specified

1. Broadband Expansion Funding

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	-225,000	0.00	-225,000	0.00
SEG-S	0	0.00	0	0.00	12,500,000	0.00	-1,500,000	0.00
TOTAL	0	0.00	0	0.00	12,275,000	0.00	-1,725,000	0.00

The Governor recommends increasing expenditure authority for and making statutory changes to the commission's broadband expansion grant program and the broadband office, including: (a) increasing expenditure authority for the broadband expansion grants in FY18 to account for a \$6 million transfer from the universal service fund reserves and a \$5 million transfer from the Department of Administration e-rate reserves; (b) lifting the \$1.5 million annual cap to allow for immediate spending of the existing \$3 million universal service fund allocation; (c) allowing the broadband expansion grants and associated program responsibilities to be paid from the universal service fund rate-assessed appropriation to utilize underspending; (d) authorizing the commission to reserve grant funds for Connect America Fund and Alternative Connect America Cost Model providers in FY18; (e) transferring any unexpended funds from each universal service fund program at the end of each fiscal year on an ongoing basis to the broadband expansion grants; and (f) changing the appropriation type from annual to continuing. See Department of Administration, Item #1.

2. Focus on Energy School Prioritization

The Governor recommends directing the commission to prioritize school energy efficiency projects in the Focus on Energy program by allocating an additional \$10 million from Focus on Energy funding annually for school projects and further prioritizing this funding to public elementary and secondary schools.

3. Intervenor Compensation Funding

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	371,300	0.00	371,300	0.00
TOTAL	0	0.00	0	0.00	371,300	0.00	371,300	0.00

The Governor recommends increasing expenditure authority for the intervenor compensation program to strengthen rate case decisions by ensuring that all relevant information has been considered.

4. One-Time Funding for Operation Dark Sky

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	325,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	325,000	0.00	0	0.00

The Governor recommends providing one-time funding for costs related to the Department of Military Affairs' Operation Dark Sky, a large-scale, multistate domestic operations exercise designed to prepare the state to respond to a widespread disruption of electrical power and communication systems caused by a cyberattack. See Department of Military Affairs, Item #2.

5. 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 to the commission from the Department of Administration. See Department of Administration, Item #16.

6. Elimination of Stray Voltage Program

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	-305,100	-1.00	-305,100	-1.00
TOTAL	0	0.00	0	0.00	-305,100	-1.00	-305,100	-1.00

The Governor recommends eliminating the stray voltage program, including expenditure and position authority, due to improved practices in electrical installation and grounding leading to fewer cases of stray voltage. See Department of Agriculture, Trade and Consumer Protection, Item #7.

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	339,600	0.00	339,800	0.00	339,600	0.00	339,800	0.00
PR-O	-829,900	0.00	-821,100	0.00	-829,900	0.00	-821,100	0.00
SEG-O	-4,700	0.00	-4,700	0.00	-4,700	0.00	-4,700	0.00
TOTAL	-495,000	0.00	-486,000	0.00	-495,000	0.00	-486,000	0.00

The Governor recommends adjusting the commission's base budget for: (a) turnover reduction (-\$261,000 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$251,100 in each year); (c) full funding of lease and directed moves costs (\$17,100 in FY18 and \$26,100 in FY19); and (d) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Public Service Commission.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
8. Hill Farms Move Costs	PR-O	22,000	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	22,000	0.00	0	0.00

DEPARTMENT OF REVENUE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	110,151,500	108,812,600	-1.2	109,042,300	0.2
PR-O	13,524,100	12,983,600	-4.0	13,173,600	1.5
PR-S	8,047,100	7,394,100	-8.1	7,406,700	0.2
SEG-O	80,358,800	81,314,000	1.2	81,579,600	0.3
TOTAL	212,081,500	210,504,300	-0.7	211,202,200	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	968.53	963.28	-5.25	953.33	-9.95
PR-O	116.30	124.30	8.00	124.30	0.00
PR-S	12.75	12.75	0.00	11.95	-0.80
SEG-O	104.70	94.70	-10.00	92.45	-2.25
TOTAL	1,202.28	1,195.03	-7.25	1,182.03	-13.00

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 advises the Governor and Legislature on tax policy; administers the state's tax laws, lottery and unclaimed property program; distributes property tax relief and local unrestricted aid payments; and oversees general administration of the property tax system. The department's activities are organized into the following four major program areas:

- The Division of Income, Sales and Excise Tax collects taxes through accepting tax payments and processing tax returns, enforces tax laws and collects taxes through audit and compliance activities, provides taxpayer assistance, conducts criminal investigations, and administers the state's debt collection and unclaimed property program;
- The Division of State and Local Finance administers state policy and programs affecting local government finance and the state's property tax system, including establishing equalized values, supervising general administration of the local property tax and assessing the value of manufacturing property statewide;
- The Lottery Division administers the lottery program that provides funding for the property tax credit; and

- The administrative services area includes the Secretary's Office, Office of General Counsel, Division of Enterprise Services, Division of Technology Services, and Division of Research and Policy, and provides the Executive Office and Legislature with detailed analyses of revenue and tax policy options.

The tax programs administered by the department provide revenue for the state's general fund and other segregated funds. In addition, programs administered by the department provide revenue to counties and local tax districts. The department also administers the homestead, farmland preservation, earned income and other credits, which are paid to eligible applicants from the general fund.

MISSION

The department administers Wisconsin's tax system to provide revenue to fund state and local government services.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been modified.

Program 1: Collection of Taxes

Goal: Ensure accountability through enforcement of tax laws.

Objective/Activity: Delinquent tax collections per fiscal year.

Objective/Activity: Collect debts owed to state agencies, courts, the Legislature, state authorities and local units of government (Statewide Debt Collection Program).

Objective/Activity: Use analytics to detect and prevent fraudulent returns or credits, including corrections to amount claimed for earned income tax and homestead credits.

Objective/Activity: Enforcement cost per dollar collected.

Goal: Promote efficiency and integrity.

Objective/Activity: Growth in individual income, corporate franchise/income, and sales/use tax returns received electronically.

Objective/Activity: Average processing time for tax returns.

Goal: Provide excellent customer service.

Objective/Activity: Average hold time and answer rate for customer service call centers.

Objective/Activity: Department employees are considered professional and knowledgeable by customers.

Program 2: State and Local Finance

Goal: Ensure equitable tax compliance, collection and property valuation.

Objective/Activity: Increase availability of electronic means of doing business.

Program 3: Administrative Services and Space Rental

Goal: Maintain a positive work environment.

Objective/Activity: Percentage of target group members in agency workforce.

Program 4: Unclaimed Property Program

Goal: Promote efficiency and integrity.

Objective/Activity: Process unclaimed property claims within 90-day statutory limit.

Program 8: Lottery

Goal: Achieve the highest possible revenue for property tax relief by offering entertaining and socially responsible games, while ensuring integrity and public trust.

Objective/Activity: Increase the amount available for property tax relief over the prior year.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Collection of delinquent taxes.	\$202.6 million	\$219.1 million	\$202.6 million	\$237.3 million
1.	Enforcement cost per dollar impact.	\$.055	\$.0853	\$.055	\$.1007
1.	Percentage of individual income (II) sales tax (ST) and corporate (C) returns received electronically.	87% (II) 95% (ST) 78% (C)	85% (II) 92% (ST) 84% (C)	88% (II) 96% (ST) 80% (C)	85% (II) ¹ 94% (ST) 76% (C)
1.	Average processing time for individual income tax returns.	E-filed no further review: 5 days E-filed further review: 40 days Paper no further review: 25 days Paper further review: 45 days	E-filed no further review: 3 days E-filed further review: 39 days Paper no further review: 20 days Paper further review: 34 days	E-filed no further review: 5 days E-filed further review: 40 days Paper no further review: 25 days Paper further review: 45 days	E-filed no further review: 2 days E-filed further review: 36 days Paper no further review: 8 days Paper further review: 34 days
1.	Average hold time/answer rate for customer service call center.	1.5 minute hold time 97.8% answer rate	1.16 minute hold time 99.0% answer rate	1.5 minute hold time 97.8% answer rate	0.92 minute hold time 99.1% answer rate
2.	Percentage of forms and reports received electronically.	95%	95%	95%	95%
3.	Percentage of target group members in agency workforce.	12.5%	12.5%	12.5%	14.8%
4.	Process unclaimed property claims within 90 days.	100%	100%	100%	100%
8.	Percent change in funds distributed for property tax relief from prior year.	1%	-0.8%	1%	-5.1%

Note: Based on fiscal year.

¹Percentage through September 15, 2016. Extension returns not filed until October 15th.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure ¹	Goal 2017 ²	Goal 2018	Goal 2019
1.	Collection of delinquent taxes.	\$227 million	\$227 million	\$227 million
1.	Enforcement cost per dollar impact.	\$.095	\$.095	\$.095
1.	Fraudulent returns stopped, incorrect refunds/credits reduced or denied.	\$47.2 million	\$47.2 million	\$47.2 million
1.	Statewide debt collection program.	\$37.39 million	\$37.39 million	\$37.39 million
1.	Percentage of individual income (II) sales tax (ST) and corporate (C) returns received electronically.	87% (II) 95% (ST) 90% (C)	87% (II) 95% (ST) 90% (C)	87% (II) 95% (ST) 90% (C)
1.	Taxpayer survey results.	95% professionalism 95% knowledgeable	95% professionalism 95% knowledgeable	95% professionalism 95% knowledgeable
1.	Average processing time for individual income tax returns.	8 days	8 days	8 days
1.	Average hold time/answer rate for customer service call center.	1.5 minute hold time 97.8% answer rate	1.5 minute hold time 97.8% answer rate	1.5 minute hold time 97.8% answer rate
2.	Percentage of forms and reports received electronically.	95%	95%	95%
3.	Percentage of target group members in agency workforce.	12.5%	12.5%	12.5%
4.	Process unclaimed property claims within 90 days.	100%	100%	100%
8.	Percent change in funds distributed for property tax relief from prior year.	1%	1%	1%

Note: Based on fiscal year.

¹Performance measures have been added and deleted for the upcoming biennium.

²Certain goals for 2017 have been modified.

DEPARTMENT OF REVENUE
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Individual Income Tax Rate Reductions
2. Sales Tax Holiday
3. Historic Rehabilitation Tax Credit Limitations
4. WEDC Credit Interest Payments and Clawbacks
5. Additional Project Positions – Audit, Compliance and State Debt Collection
6. E-Filing Thresholds, Due Dates and Extensions
7. Tax Refunds Prior to Verifying Data from Employer
8. Agency Debt Collection Agreements
9. Garnishment Fees Paid by Debtors
10. Sunset of Newly Created Tax Expenditures
11. Manufacturing and Agriculture Credit Interaction with Taxes Paid to Other States Credit
12. Federalize Due Dates of Partnership and Corporation Returns
13. Optional Electronic Notifications
14. Internal Revenue Code Update
15. Raising the Occasional Sales Tax Exemption Threshold
16. Net Business Loss Treatment
17. Itemized Deduction Credit Interaction with Federal Alternative Minimum Tax
18. Nonresident Itemized Deduction Credit Correction
19. Ambulatory Surgical Center Assessment
20. Working Families Tax Credit Limitation to Full-Time Wisconsin Residents
21. Local Government Dashboard Project Position
22. Sourcing Rules Clarification
23. Disregarded Entity Collections
24. Penalty for Overcollection of Sales Tax
25. Delay the Effective Date of 2013 Wisconsin Act 229
26. Retailer's Sales of Food Prepared Off-Site
27. Sales Tax Treatment of Lump Sum Contracts
28. Captive Insurance Companies
29. Technical Modification for Capital Gains Exclusion
30. Off-Road Motorcycles
31. Funding for Lottery Product Information
32. Lottery Sum Sufficient Adjustments
33. Human Resources Shared Services Program
34. State Operations Adjustments
35. Unclaimed Property Project Positions
36. Minor Transfers Between Appropriations
37. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$100,286.2	\$110,151.5	\$107,973.1	\$107,567.2	\$108,812.6	\$109,042.3
State Operations	100,286.2	110,151.5	107,973.1	107,567.2	108,812.6	109,042.3
PROGRAM REVENUE (2)	\$14,369.5	\$21,571.2	\$21,414.5	\$21,489.2	\$20,377.7	\$20,580.3
State Operations	14,369.5	21,571.2	21,414.5	21,489.2	20,377.7	20,580.3
SEGREGATED REVENUE (3)	\$84,624.4	\$80,358.8	\$83,567.8	\$83,547.1	\$81,314.0	\$81,579.6
State Operations	84,624.4	80,358.8	83,567.8	83,547.1	81,314.0	81,579.6
TOTALS - ANNUAL	\$199,280.1	\$212,081.5	\$212,955.4	\$212,603.5	\$210,504.3	\$211,202.2
State Operations	199,280.1	212,081.5	212,955.4	212,603.5	210,504.3	211,202.2

(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 BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	968.53	933.53	933.53	963.28	953.33
PROGRAM REVENUE (2)	129.05	127.05	127.05	137.05	136.25
SEGREGATED REVENUE (3)	104.70	104.70	103.70	94.70	92.45
TOTALS - ANNUAL	1,202.28	1,165.28	1,164.28	1,195.03	1,182.03

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Collection of Taxes	\$70,598.6	\$79,249.7	\$76,667.9	\$76,249.9	\$77,593.8	\$77,918.4
2. State and Local Finance	\$11,043.5	\$12,991.2	\$12,613.0	\$12,625.8	\$12,412.4	\$12,446.1
3. Administrative Services and Space Rental	\$33,099.0	\$37,786.5	\$38,640.2	\$38,715.0	\$37,984.1	\$38,058.9
4. Unclaimed Property Program	\$2,098.0	\$4,321.2	\$4,094.7	\$4,105.4	\$3,828.2	\$3,838.9
8. Lottery	\$82,441.1	\$77,732.9	\$80,939.6	\$80,907.4	\$78,685.8	\$78,939.9
TOTALS	\$199,280.1	\$212,081.5	\$212,955.4	\$212,603.5	\$210,504.3	\$211,202.2

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Collection of Taxes	825.03	787.28	787.28	829.53	829.28
2. State and Local Finance	112.00	112.00	112.00	113.00	113.00
3. Administrative Services and Space Rental	177.35	180.10	180.10	174.60	164.10
4. Unclaimed Property Program	5.95	3.95	3.95	5.95	5.95
8. Lottery	81.95	81.95	80.95	71.95	69.70
TOTALS	1,202.28	1,165.28	1,164.28	1,195.03	1,182.03

(4) All positions are State Operations unless otherwise specified

1. Individual Income Tax Rate Reductions

The Governor recommends reducing individual income tax rates for the first two tax brackets, reducing the current 4.0 percent and 5.84 percent rates to 3.9 percent and 5.74 percent, respectively, effective beginning with tax year 2017. The Governor also recommends broadening the second tax bracket by 25 percent, effective beginning with tax year 2017. The fiscal impact is an estimated decrease in tax revenue of \$104.4 million in FY18 and \$99.1 million in FY19.

2. Sales Tax Holiday

The Governor recommends a two-day sales tax holiday in August effective for two years for items related to school supplies including clothing, computers and certain supplies to aid Wisconsin families with necessary purchases for the next school year. The fiscal effect of this change is expected to reduce tax revenue by \$11 million annually.

3. Historic Rehabilitation Tax Credit Limitations

The Governor recommends limiting annual awards under the historic rehabilitation tax credit to \$10 million. The Governor also recommends that credits be awarded on a competitive basis with several criteria, including job creation potential, used to determine which applicants receive the credit. The Governor further recommends requiring that credits be repaid in proportion to any shortfall in job creation relative to the amounts claimed in the credit application if actual job creation is deficient within the first five years after receiving the credit. In addition, the Governor recommends that if a recipient is required to repay the federal credit, the state supplement to the credit must also be repaid. These changes will first apply in tax year 2017. The estimated fiscal effects of these modifications are revenue increases of \$3 million in FY18 and \$14.1 million in FY19. See Wisconsin Economic Development Corporation, Item #3.

4. WEDC Credit Interest Payments and Clawbacks

The Governor recommends eliminating interest paid on refunds generated on Wisconsin Economic Development Corporation tax credit programs when those refunds result from amended returns. This brings the treatment of those credits into alignment with other state tax credits. The Governor also recommends enhancing the ability of the department to clawback Wisconsin Economic Development Corporation tax credits that have been revoked by the corporation. The estimated fiscal effect of these provisions is a tax revenue increase of \$500,000 in each year of the biennium.

5. Additional Project Positions – Audit, Compliance and State Debt Collection

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	1,844,100	38.00	2,458,800	38.00
PR-O	0	0.00	0	0.00	383,600	8.00	511,500	8.00
TOTAL	0	0.00	0	0.00	2,227,700	46.00	2,970,300	46.00

The Governor recommends providing four-year project positions to the department to alleviate an influx in workload in auditing, compliance and state and local government debt collection. These additional positions are expected to collect \$32,000,000 each year in FY18 and FY19 of taxes owed but not yet paid to the state.

6. E-Filing Thresholds, Due Dates and Extensions

The Governor recommends modifying electronic filing provisions to enhance fraud identification and prevention and reducing to 10 or more employees the threshold over which an employer is required to submit W-2 forms electronically to the department. The Governor also recommends the alignment of state and federal reporting deadlines. These provisions are estimated to increase tax revenue collections by \$3 million each year in FY18 and FY19.

7. Tax Refunds Prior to Verifying Data from Employer

The Governor recommends prohibiting the department from issuing any income tax refund before March 1 unless both the employer and employee have filed all required returns and forms.

8. Agency Debt Collection Agreements

The Governor recommends amending the debt agreement statutes to require agencies to enter into collection agreements with the department, unless explicitly exempted by the Department of Administration or the department. This will improve operational efficiency for the collection of debts owed to the state.

9. Garnishment Fees Paid by Debtors

The Governor recommends modifying current law to clarify that the debt owed by a debtor is not reduced by the (\$3 per payment) fee retained by a garnishee, but is reduced only by the amount actually received by the creditor. This ensures that the state can collect the full amount it is due. The fiscal effect of this change is expected to increase revenue collections by \$12,100 annually.

10. Sunset of Newly Created Tax Expenditures

The Governor recommends, for all new income, sales and excise tax credits, deductions or exemptions that take effect after December 31, 2016, that these tax provisions sunset after seven years. The Governor also recommends requiring the department to report to the Legislature about any provision that will soon become subject to the seven-year limit.

11. Manufacturing and Agriculture Credit Interaction with Taxes Paid to Other States Credit

The Governor recommends eliminating an unintended overlap under which businesses can claim the manufacturing and agriculture credit and the taxes paid to other states credit on the same income. This provision is expected to increase tax revenues by \$9,700,000 each year in FY18 and FY19.

12. Federalize Due Dates of Partnership and Corporation Returns

The Governor recommends federalizing the due dates for partnership and corporate tax returns to simplify the tax compliance burden for Wisconsin businesses.

13. Optional Electronic Notifications

The Governor recommends allowing a taxpayer to opt-in to receive all applicable tax notifications electronically instead of through personal service or regular mail.

14. Internal Revenue Code Update

The Governor recommends updating Wisconsin's references to the Internal Revenue Code to reflect numerous provisions enacted over recent years. These provisions will reduce tax revenues by \$600,000 in FY18 and \$800,000 in FY19.

15. Raising the Occasional Sales Tax Exemption Threshold

The Governor recommends increasing the occasional sales tax threshold from \$1,000 to \$2,000 to erase an unnecessary burden on taxpayers. This change is expected to reduce state tax revenue collections by \$169,900 in FY18 and \$162,100 in FY19.

16. Net Business Loss Treatment

The Governor recommends aligning the treatment of the look-back period for credits and net business loss carryforwards to set the net business loss limit to four years, which is the same as the limitation for credits. This proposal is projected to increase tax revenues by \$1 million annually in each year of the biennium.

17. Itemized Deduction Credit Interaction with Federal Alternative Minimum Tax

The Governor recommends clarifying existing statutes to specify when taxpayers calculate the itemized deduction credit, adjustments made under the federal alternative minimum tax do not apply. This provision is estimated to have a minimal fiscal effect.

18. Nonresident Itemized Deduction Credit Correction

The Governor recommends modifying an incorrect statutory calculation of the itemized deduction credit for nonresident filers. This provision is estimated to increase tax revenues by \$580,000 in FY18 and \$590,000 in FY19.

19. Ambulatory Surgical Center Assessment

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	-104,900	0.00	-104,900	0.00
TOTAL	0	0.00	0	0.00	-104,900	0.00	-104,900	0.00

The Governor recommends eliminating the department's appropriation for administration of the ambulatory surgical center assessment consistent with the Governor's recommendation to terminate the assessment. See Department of Health Services, Item #23.

20. Working Families Tax Credit Limitation to Full-Time Wisconsin Residents

The Governor recommends limiting claims under the working families tax credit to full-time Wisconsin residents. The estimated fiscal effect of this provision is a tax revenue gain of \$200,000 in each year of the biennium.

21. Local Government Dashboard Project Position

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	62,800	1.00	83,700	1.00
TOTAL	0	0.00	0	0.00	62,800	1.00	83,700	1.00

The Governor recommends adding a four-year project position to enhance the accessibility and utility of local government financial data that will be posted on the department's Web site.

22. Sourcing Rules Clarification

The Governor recommends modify sourcing rules for services provided to tangible property to specify that income from such services is apportioned only to Wisconsin if the property is delivered directly or indirectly to customers in Wisconsin. This modification codifies the department's existing practices and is not expected to have a fiscal effect.

23. Disregarded Entity Collections

The Governor recommends making several technical changes across tax types, to provide that notice to a disregarded entity or its owner is notice to both, and that both the owner and the disregarded entity are liable for the taxes owed to the state.

24. Penalty for Overcollection of Sales Tax

The Governor recommends imposing the current sales tax refund penalty upon a seller who overcollects sales and use taxes after receiving two written notices when under an audit by the department.

25. Delay the Effective Date of 2013 Wisconsin Act 229

The Governor recommends modifying the effective date of 2013 Wisconsin Act 229 until September 1, 2019. The fiscal effect of this change is expected to increase tax revenue by \$10,151,800 in FY18 and \$10,436,000 in FY19.

26. Retailer's Sales of Food Prepared Off-Site

The Governor recommends a sales and use tax exemption for the sale of prepared food that is made off-site and frozen by the retailer, and then sold frozen by the retailer. The fiscal effect of this change is expected to decrease tax revenue by \$1 million annually.

27. Sales Tax Treatment of Lump Sum Contracts

The Governor recommends expanding the lump sum contract sales tax exemption to all construction contracts involving real property construction activities if the total sales prices of the taxable products are less than 10 percent of the total contract price, and allow the exemption to also apply to all subcontractors of a qualifying general contractor. The fiscal effect of this modification is decrease in tax revenue collections of \$1,250,000 in FY18 and \$1,500,000 in FY19.

28. Captive Insurance Companies

The Governor recommends requiring the income of captive insurance companies to be included in the combined income of the parent company. The fiscal effect of this provision is an estimated tax revenue increase of \$1 million in each year of the biennium.

29. Technical Modification for Capital Gains Exclusion

The Governor recommends modifying the existing capital gains exclusion for investments in qualifying Wisconsin businesses to allow the employees of professional employer organizations, who are functionally employees of an otherwise qualifying business, to count toward the payroll requirement necessary to be considered a qualifying Wisconsin business for purposes of the exclusion.

30. Off-Road Motorcycles

The Governor recommends amending provisions regarding off-road motorcycles to ensure that all registered vehicles are subject to the sales and use tax on occasional sales. This change is expected to increase tax revenue by \$215,000 in both FY18 and FY19.

31. Funding for Lottery Product Information

The Governor recommends increasing the lottery general program operations appropriation by \$3 million dollars in each year to be spent on current and additional informational activities to maintain and increase overall ticket sales. This will ensure continued property tax relief for Wisconsin homeowners through the lottery and gaming credit.

32. Lottery Sum Sufficient Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	3,442,700	0.00	3,442,700	0.00	4,587,900	0.00	4,874,200	0.00
TOTAL	3,442,700	0.00	3,442,700	0.00	4,587,900	0.00	4,874,200	0.00

The Governor recommends increasing the lottery sum sufficient appropriations for vendor fees and retailer compensation to reflect lottery sales projections.

33. 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
GPR	0	0.00	0	0.00	0	0.00	0	-9.95
PR-S	0	0.00	0	0.00	0	0.00	0	-0.80
SEG-O	0	0.00	0	0.00	0	0.00	0	-1.25
TOTAL	0	0.00	0	0.00	0	0.00	0	-12.00

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

34. 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	-1,067,400	-9.25	-1,067,400	-9.25
PR-O	0	0.00	0	0.00	-813,100	0.00	-813,100	0.00
PR-S	0	0.00	0	0.00	-592,700	0.00	-592,700	0.00
SEG-O	0	0.00	0	0.00	-3,399,000	-10.00	-3,399,000	-10.00
TOTAL	0	0.00	0	0.00	-5,872,200	-19.25	-5,872,200	-19.25

The Governor recommends reducing various appropriations in conjunction with a reduction of 19.25 FTE positions annually to reflect improved department efficiencies.

35. Unclaimed Property Project Positions

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	90,300	2.00	90,300	2.00
TOTAL	0	0.00	0	0.00	90,300	2.00	90,300	2.00

The Governor recommends extending the 2.0 FTE permanent project positions in the Unclaimed Property Program to June 30, 2019.

36. Minor Transfers Between Appropriations

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	140,900	0.00	130,700	0.00	140,900	0.00	130,700	0.00
PR-S	-161,900	0.00	-151,700	0.00	-161,900	0.00	-151,700	0.00
SEG-O	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends making minor transfers between appropriations to align department resources with the correct appropriations.

37. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,178,400	-35.00	-2,584,300	-35.00	-2,178,400	-35.00	-2,584,300	-35.00
PR-O	-147,000	0.00	-74,700	0.00	-147,000	0.00	-74,700	0.00
PR-S	11,300	-2.00	13,700	-2.00	11,300	-2.00	13,700	-2.00
SEG-O	-254,700	0.00	-275,400	-1.00	-254,700	0.00	-275,400	-1.00
TOTAL	-2,568,800	-37.00	-2,920,700	-38.00	-2,568,800	-37.00	-2,920,700	-38.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,770,800 in each year); (b) removal of noncontinuing elements from the base (-\$1,833,600 and -37.0 FTE positions in FY18 and -\$2,403,900 and -38.0 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (\$891,900 in each year); (d) reclassifications and semiautomatic pay progression (\$58,900 in FY18 and \$133,500 in FY19); and (e) full funding of lease and directed moves costs (\$84,800 in FY18 and \$228,600 in FY19).

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-F	479,800	474,600	-1.1	474,600	0.0
PR-O	47,812,600	50,801,000	6.3	51,283,100	0.9
PR-S	3,117,300	2,453,400	-21.3	2,456,200	0.1
TOTAL	51,409,700	53,729,000	4.5	54,213,900	0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-F	1.70	1.70	0.00	1.70	0.00
PR-O	228.14	228.14	0.00	231.64	3.50
PR-S	17.30	13.30	-4.00	12.30	-1.00
TOTAL	247.14	243.14	-4.00	245.64	2.50

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 policy coordination and administrative services for boards, committees, councils and advisory committees. The department also oversees the regulation of credential holders, professional and industry standards, and safe construction of public and private buildings.

The department is comprised of five divisions. Professional Credential Processing is responsible for all credential application processing, including determination of credential eligibility and credential renewal. Policy Development is responsible for providing administrative support and policy guidance to professional regulatory boards and consultation about continuing education requirements and examination requirements for regulated professions. Legal Services and Compliance provides legal services to professional boards and conducts business compliance inspections and audits. Industry Services provides services related to the construction and operation of buildings. Management Services provides budget and finance, human resources, payroll, information technology, and facilities management services to the department, which includes five field offices.

Department and board operations are funded through application, renewal and examination fees, and fees associated with required reviews of building plans and other items that are regulated under the law. A fee schedule for the application and renewal of professional credentials is set by the department with legislative oversight. Examination and other department fees are set by statute and administrative rule.

MISSION

The mission of the department is to promote economic growth and stability while protecting the citizens of Wisconsin as designated by statute.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Professional Regulation and Administrative Services

Goal: The credentialing authorities will set appropriate eligibility, education, examination and experience requirements, and make this information readily available to users of services.

Objective/Activity: Provide ongoing assessment, consultation and assistance to the credentialing authorities to ensure there is transparency, consistency and effectiveness in the eligibility process and continuing education process where applicable.

Objective/Activity: Promote the department's Web site and electronic business services in order to focus the department's resources on priority needs and more direct consumer protection.

Objective/Activity: Represent Wisconsin's interests to national regulatory service agencies by participating in forums and conferences, and responding to issue surveys.

Objective/Activity: Create valid and reliable jurisprudence examinations for new professions.

Objective/Activity: Evaluate, administer and manage examination services from outside vendors and conduct on-site performance audits.

Goal: The credentialing authorities will set and maintain practice standards essential to provide safe and effective services for consumers while weighing the effectiveness and need for changes in the profession brought about by new technology.

Objective/Activity: Provide training to credentialing authorities relative to their role.

Objective/Activity: Ensure that regulatory information is accessible through the department's Web site, press releases and other department communications.

Objective/Activity: Keep credentialing authorities informed of current developments, data, trends, legal opinions and issues related to their responsibilities.

Goal: The credentialing authorities will appropriately resolve complaints and discipline credential holders who violate professional standards.

Objective/Activity: Provide and manage a confidential program for impaired professionals – Professional Assistance Procedure.

Objective/Activity: Conduct reviews to screen, investigate, and take legal action with respect to complaints to ensure compliance with policies of the credentialing authority.

Objective/Activity: Perform inspections and audits of business establishments and entities to ensure compliance with applicable laws and rules.

Objective/Activity: Prepare reports showing the number and nature of disciplinary actions and make that information accessible on the department's Web site.

Program 2: Regulation of Industry, Safety and Buildings

Goal: The department will promote safety in constructed public and private buildings in Wisconsin.

Objective/Activity: Develop and implement regulations, and provide services (e.g., plan review and inspection) and education which promote the construction of public and private buildings according to code.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	On-line renewals of credential holders via the Web site.	96%	94%	96%	97%
1.	Credentialing time frame for processing.	5-7 business days	N/A ¹	5-7 business days	N/A ¹
1.	Complaint processing time.	Reduce complaint processing time for 95% of cases to 18 months	Reduced complaint processing time for 95% of cases to 18 months	Reduce complaint processing time for 95% of cases to 18 months	Reduced complaint processing time for 96% of cases to 18 months
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules. ²				
	Auctioneer and Auction Company	10	10	10	6 ³
	Real Estate Broker & Business Entity	120	109	120	36 ³
	Cemetery Authority	116	109	116	112
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ⁴				
	Barber & Cosmetology Establishments	10%	10%	10%	10%
	Drug Distributors	100%	100%	100%	100%
	Drug Manufacturers	100%	100%	100%	100%
	Pharmacy Locations	100%	100%	100%	100%
	Funeral Homes/Directors	100%	100%	100%	100%
1.	Develop on-line application system.	Add option for on-line application for an additional five new professions	8 ⁵	Additional 10 new professions	0 ⁵

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best). ⁶	N/A	N/A	4	N/A
2.	Percentage of plan submittal transactions via electronic plan submittal.	50%	30.8%	75%	34.75%
2.	Annual average number of days between desired plan review appointment date and actual appointment date.	6	7.07	5	8.95
2.	Annual average number of days between complaint filing and closing.	90	N/A ⁷	75	N/A ⁷
2.	Audit delegated municipalities and contracted enforcement agencies.	10%	17%	10%	24.8%
2.	Percentage of customer fees received by electronic payment. ⁷	25%	15.99%	50%	16.42%

Note: Based on fiscal year.

¹The department did not have a tracking mechanism to capture this data accurately and consistently.

²Types and count of current active licenses as of July 2016 are approximately: Auctioneer, 726 licenses; Auction Company, 156 licenses; Real Estate Broker, 10,399 licenses; Real Estate Business Entity, 2,884; Cemetery Authority, 112 licenses; and Cemetery Preneed Seller, 166 licenses.

³The number of audits conducted in 2016 was lower due to the auditor being reassigned to assist with the implementation of the STAR PeopleSoft Enterprise Resource Planning System.

⁴The number of new establishments varies from year to year. Inspection requirements are: Barber and Cosmetology Establishments (formerly known as Beauty Salons), 10% of new establishments; Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

⁵The following professions were added to the on-line application system: Physicians (MD and DO), Administrative Physician (MD and DO), Resident Education License, Special License, Special Permits (such as Locum Tenens, Camp Physician and Visiting Professors), and Temporary Education Training Permit (2015). There were no new professions added in 2016.

⁶The Building Code Effective Grading Schedule is generally performed by International Standards Organization (ISO) every three years. The last rating occurred in 2013. The department had an audit in the fall of 2016. Results will not be available from this audit until early 2017; thus, no new results can be reported at this time.

⁷During the biennium, all Program 2 complaints were transferred to the Division of Legal Services and Compliance for review and, if applicable, enforcement action. Information regarding the timeliness of complaint processing has been incorporated into the Program 1 performance measure "Complaint Processing Time."

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	On-line renewals of credential holders via the Web site.	97%	97%	97%
1.	Credentialing time frame for processing.	7-10 business days	7-10 business days	7-10 business days
1.	Complaint processing time.	Reduce complaint processing time for 95% of complaints to 18 months	Reduce complaint processing time for 95% of complaints to 18 months	Reduce complaint processing time for 95% of complaints to 18 months
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules. Auctioneer and Auction Company Real Estate Broker & Business Entity Cemetery Authority	10 120 116	10 120 116	10 120 116
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ² Barber & Cosmetology Establishments ² Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors	10% 100% 100% 100% 100%	10% 100% 100% 100% 100%	10% 100% 100% 100% 100%
1.	Develop on-line application system. ³	Add 10 new professions	Add 10 new professions	Add 10 new professions
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best rating).	4 ⁴	N/A ⁴	N/A ⁴
2.	Percentage of plan submittal transactions via electronic plan submittal. ⁵	40%	40%	40%
2.	Annual average number of days between desired plan review appointment date and actual appointment date. ⁶	13	13	13
2.	Complaint processing time.	Reduce complaint processing time for 95% of complaints to 18 months	Reduce complaint processing time for 95% of complaints to 18 months	Reduce complaint processing time for 95% of complaints to 18 months

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
2.	Audit delegated municipalities and contracted enforcement agencies. ⁷	15%	15%	15%
2.	Percentage of customer fees received by electronic payment. ⁸	25%	25%	25%

Note: Based on fiscal year.

¹Goals for 2017 have been modified.

²The number of new establishments varies from year to year. Inspection requirements are: Barber and Cosmetology Establishments (formerly known as Beauty Salons), 10% of new establishments; Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

³This goal for 2017 has been modified to add new professions to the on-line application system which went "live" in 2013.

⁴The Building Code Effectiveness Grading Schedule is generally performed by ISO every three years. The last rating occurred in 2016. The next audit and rating will be scheduled most likely in 2019.

⁵Reflects an objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. Goal percentage has been adjusted to the more realistic goal of 40%.

⁶Reflects an objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. Goal has been adjusted to the more realistic goal of 13 days turnaround time.

⁷Reflects an objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. This percentage includes the Commercial Building, Plumbing, Private Onsite Wastewater Treatment System, Fire Departments, Elevator and Boiler programs.

⁸Reflects an objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. Goal percentage has been adjusted to the more realistic goal of 25%.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Licensing Review Council
2. Elimination of the Educational Approval Board
3. Prescription Drug Monitoring Program Staffing
4. Apprenticeship Examination Waiver
5. Elimination of the Rental Unit Energy Efficiency Program
6. Professional Assistance Procedures
7. Forfeiture Authority
8. Elimination of Inactive Boards, Councils or Commissions
9. Elimination of Mandatory Meeting Requirements
10. State Operations Adjustments
11. Information Technology Modernization
12. Increase Turnover Reduction Rate
13. Elimination of Subprograms
14. Printing, Mailing and Publishing Electronic Distribution Option
15. State Controller's Office Staffing
16. Human Resources Shared Services Program
17. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
FEDERAL REVENUE (1)	\$214.9	\$479.8	\$474.6	\$474.6	\$474.6	\$474.6
State Operations	214.9	479.8	474.6	474.6	474.6	474.6
PROGRAM REVENUE (2)	\$50,437.2	\$50,929.9	\$50,927.1	\$51,053.2	\$53,254.4	\$53,739.3
State Operations	30,311.8	32,179.9	32,177.1	32,303.2	34,470.1	34,920.6
Local Assistance	18,575.1	17,910.0	17,910.0	17,910.0	17,910.0	17,910.0
Aids to Ind. & Org.	1,550.2	840.0	840.0	840.0	874.3	908.7
TOTALS - ANNUAL	\$50,652.0	\$51,409.7	\$51,401.7	\$51,527.8	\$53,729.0	\$54,213.9
State Operations	30,526.7	32,659.7	32,651.7	32,777.8	34,944.7	35,395.2
Local Assistance	18,575.1	17,910.0	17,910.0	17,910.0	17,910.0	17,910.0
Aids to Ind. & Org.	1,550.2	840.0	840.0	840.0	874.3	908.7

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

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

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
FEDERAL REVENUE (1)	1.70	1.70	1.70	1.70	1.70
PROGRAM REVENUE (2)	245.44	245.44	245.44	241.44	243.94
TOTALS - ANNUAL	247.14	247.14	247.14	243.14	245.64

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

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Professional regulation and administrative services	\$14,002.6	\$14,297.7	\$14,175.7	\$14,228.7	\$14,606.0	\$15,020.4
2. Regulation of industry, safety and buildings	\$36,649.5	\$37,112.0	\$37,226.0	\$37,299.1	\$39,123.0	\$39,193.5
TOTALS	\$50,652.0	\$51,409.7	\$51,401.7	\$51,527.8	\$53,729.0	\$54,213.9

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Professional regulation and administrative services	107.50	107.50	107.50	108.00	111.50
2. Regulation of industry, safety and buildings	139.64	139.64	139.64	135.14	134.14
TOTALS	247.14	247.14	247.14	243.14	245.64

(4) All positions are State Operations unless otherwise specified

1. Licensing Review Council

The Governor recommends creating a 13-member licensing review council that is administratively attached to the department. The council shall make recommendations regarding occupational licensing to the Governor and Legislature by December 31, 2018. The Governor also recommends that the report of the licensing review council be drafted as a bill and that the Legislature must act upon the bill by June 30, 2019. Finally, the Governor recommends that the statutory language authorizing the licensing review council be repealed on July 1, 2019.

2. Elimination of the Educational Approval Board

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	352,700	0.00	714,100	6.50
TOTAL	0	0.00	0	0.00	352,700	0.00	714,100	6.50

The Governor recommends eliminating the Educational Approval Board, effective no later than January 1, 2018. The Governor also recommends transferring the authorization of private trade, correspondence, business and technical schools as well as consumer protection authority related to proprietary schools and the preservation of student records to the department. See Technical College System Board, Item #5.

3. Prescription Drug Monitoring Program 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	518,300	5.00	518,300	5.00
TOTAL	0	0.00	0	0.00	518,300	5.00	518,300	5.00

The Governor recommends increasing expenditure and position authority for the continued improvement of the Prescription Drug Monitoring Program, which collects and analyzes data related to the dispensing of prescription drugs.

4. Apprenticeship Examination Waiver

The Governor recommends eliminating the requirement that persons who successfully complete an apprenticeship program run by the Department of Workforce Development pass a licensing examination.

5. Elimination of the Rental Unit Energy Efficiency Program

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	-23,800	-0.50	-23,800	-0.50
TOTAL	0	0.00	0	0.00	-23,800	-0.50	-23,800	-0.50

The Governor recommends the elimination of the rental unit energy efficiency program.

6. Professional Assistance Procedures

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	-69,500	-0.50	-69,500	-0.50
TOTAL	0	0.00	0	0.00	-69,500	-0.50	-69,500	-0.50

The Governor recommends authorizing the department to establish a procedure, by rule, which would permit the department to identify assistance programs with which the department may contract to provide chemical dependency treatment services to individuals licensed by the department.

7. Forfeiture Authority

The Governor recommends expanding the department's authority to issue forfeitures for professional violations by credential holders that result in a serious risk to public health or public safety.

8. Elimination of Inactive Boards, Councils or Commissions

The Governor recommends the elimination of the Automatic Fire Sprinkler System Contractors and Journeymen Council; Barbering Advisory Committee; Behavior Analyst Advisory Committee; Building Inspector Review Board; Contractor Certification Council; Examining Board of Professional Geologists, Hydrologists and Soil Scientists; Licensed Midwives Advisory Committee; Manufactured Housing Code Council; and Plumbers Council, which last met prior to September 15, 2015.

9. Elimination of Mandatory Meeting Requirements

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	-2,500	0.00	-5,100	0.00
TOTAL	0	0.00	0	0.00	-2,500	0.00	-5,100	0.00

The Governor recommends the elimination of mandatory meeting requirements for boards, commissions and councils that are administratively attached to the department.

10. State Operations Adjustments

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	-333,700	-3.00	-333,700	-3.00
TOTAL	0	0.00	0	0.00	-333,700	-3.00	-333,700	-3.00

The Governor recommends adjusting expenditure and position authority for the appropriations on general operations (-\$289,000 and -2.5 FTE positions in each year); general program operations; medical examining board; interstate medical licensure compact; prescription drug monitoring program (-\$26,000 and -0.5 FTE position in each year); and safety and building operations (-\$18,700 in each year) to reflect budget efficiency measures.

11. Information Technology Modernization

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	2,200,000	0.00	2,200,000	0.00
TOTAL	0	0.00	0	0.00	2,200,000	0.00	2,200,000	0.00

The Governor recommends increasing expenditure authority for the department to upgrade information technology components.

12. Increase Turnover Reduction Rate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-170,100	0.00	-170,100	0.00	-183,400	0.00	-183,400	0.00
TOTAL	-170,100	0.00	-170,100	0.00	-183,400	0.00	-183,400	0.00

The Governor recommends increasing the department's turnover reduction rate.

13. Elimination of Subprograms

The Governor recommends the elimination of budgeting subprograms within the department.

14. Printing, Mailing and Publishing Electronic Distribution Option

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	-4,200	0.00	-4,200	0.00
TOTAL	0	0.00	0	0.00	-4,200	0.00	-4,200	0.00

The Governor recommends incorporating the option in all statutes with printing, publishing and mailing requirements to distribute or make the materials available electronically. See Department of Administration, Item #2.

15. 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-S	0	0.00	0	0.00	-47,800	-1.00	-47,800	-1.00
TOTAL	0	0.00	0	0.00	-47,800	-1.00	-47,800	-1.00

The Governor recommends transferring a position from the department to the Department of Administration to better align staffing with workload changes resulting from the enterprise resource planning system. See Department of Administration, Item #6.

16. 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-O	0	0.00	0	0.00	-53,400	-1.00	-53,400	-4.00
PR-S	0	0.00	0	0.00	-208,800	-3.00	-208,800	-4.00
TOTAL	0	0.00	0	0.00	-262,200	-4.00	-262,200	-8.00

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions (4.0 FTE positions) will become Department of Administration employees beginning on July 1, 2018. In addition, 4.0 FTE vacant positions will be reallocated from the Department of Safety and Professional Services to the Department of Administration in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

17. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-5,200	0.00	-5,200	0.00	-5,200	0.00	-5,200	0.00
PR-O	574,600	0.00	697,900	0.00	587,900	0.00	711,200	0.00
PR-S	-407,300	0.00	-404,500	0.00	-407,300	0.00	-404,500	0.00
TOTAL	162,100	0.00	288,200	0.00	175,400	0.00	301,500	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$326,400 in each year); (b) removal of noncontinuing elements from the base (-\$727,500 in each year); (c) full funding of continuing position salaries and fringe benefits (\$1,163,900 in each year); (d) full funding of lease and directed moves costs (\$65,400 in FY18 and \$191,500 in FY19); and (e) minor transfers within the same alpha appropriation.

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-O	265,000	262,300	-1.0	262,300	0.0
PR-S	3,400	3,400	0.0	3,400	0.0
TOTAL	268,400	265,700	-1.0	265,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-O	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	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 Wisconsin Statutes, including issuing authentications and apostilles; 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. The office values its dedicated staff, and seeks 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

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 completed apostilles (as required by the Hague Convention) and authentications, as well as comprehensive records of public officials used for certification. Track and maintain an accurate list of countries requiring certification in an apostille format as determined by international treaty. Remain current on standards and policies for providing this service as set by the Hague Convention and individual countries.

Preservation and Accessibility of State Records

Goal: Ensure 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.

Legislative Acts

Goal: Inform various state agencies of new joint resolutions and constitutional amendments, and maintain and bind the acts into books.

Objective/Activity: Provide various state agencies with information and documentation of publications in a timely manner. Maintain a complete log of new state laws, constitutional changes and joint resolutions and have new legislation acts bound into books.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Authentications/apostilles affixed.	16,284	14,335	16,284	14,403

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Authentications/apostilles affixed. ¹	15,000	15,000	15,000

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 authentications/apostilles certificates to reflect the trend observed over the last four years 2013 (15,204), 2014 (15,498), 2015 (14,335) and 2016 (14,403). Anticipated goals are an average of the actuals for those four years.

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Operations Adjustments
2. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
PROGRAM REVENUE (2)	\$283.0	\$268.4	\$270.7	\$270.7	\$265.7	\$265.7
State Operations	283.0	268.4	270.7	270.7	265.7	265.7
TOTALS - ANNUAL	\$283.0	\$268.4	\$270.7	\$270.7	\$265.7	\$265.7
State Operations	283.0	268.4	270.7	270.7	265.7	265.7

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

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
PROGRAM REVENUE (2)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Managing and operating program responsibilities	\$283.0	\$268.4	\$270.7	\$270.7	\$265.7	\$265.7
TOTALS	\$283.0	\$268.4	\$270.7	\$270.7	\$265.7	\$265.7

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Managing and operating program responsibilities	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

1. State Operations Adjustments

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	-5,000	0.00	-5,000	0.00
TOTAL	0	0.00	0	0.00	-5,000	0.00	-5,000	0.00

The Governor recommends reducing expenditure authority in the agency's state operations appropriations to create additional operational efficiencies.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,300	0.00	2,300	0.00	2,300	0.00	2,300	0.00
TOTAL	2,300	0.00	2,300	0.00	2,300	0.00	2,300	0.00

The Governor recommends adjusting the agency's base budget for full funding of continuing position salaries and fringe benefits.

SHARED REVENUE AND TAX RELIEF

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	2,233,080,600	2,313,309,400	3.6	2,394,429,100	3.5
PR-S	69,700,000	69,700,000	0.0	82,700,000	18.7
SEG-O	213,898,500	219,590,500	2.7	221,247,300	0.8
TOTAL	2,516,679,100	2,602,599,900	3.4	2,698,376,400	3.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

Shared revenue and tax relief appropriations provide significant tax relief through unrestricted state aid to local governments and through tax credits to individuals.

The Shared Revenue Program delivers state aid primarily to municipal and county governments to provide property tax relief, offset the impact of exempt property on local tax bases and supply additional payments for certain municipalities that limit spending. The county and municipal aid account is the largest appropriation under this program. This account distributes unrestricted state funds to counties and municipalities, and is the successor program to shared revenue equalization payments. The Expenditure Restraint Program account directs state aid to municipalities that restrain local spending growth and have a municipal tax rate that exceeds five mills. The tax exempt property appropriation provides annual payments to all local governments to offset the loss of tax base caused by the property tax exemption for computer equipment. An additional appropriation under this program directs payments to municipalities and counties hosting power plants and other utility property.

The Tax Relief Program contains a variety of tax credit appropriations. The homestead tax credit provides property tax relief to homeowners and renters. The farmland preservation program encourages owners of farm property to meet farmland preservation and soil and water conservation standards. Wisconsin's earned income tax credit provides low-income workers with children a refundable credit based on their earnings. Enterprise zone jobs credits provide incentives for businesses to operate in certain designated areas. The appropriation for cigarette tax refunds pays to the tribes 70 percent of all cigarette tax collected on cigarettes sold to non-Native Americans on Native American reservations.

The State Property Tax Credits Program contains three credits reflected on taxpayers' property tax bills. The school levy tax credit provides relief for all taxpayers based on their taxation district's proportion of the state's total school levy. The lottery credit distributes lottery proceeds to homeowners. The first dollar credit reduces property taxes on improved parcels based upon the applicable school tax rate.

The Payments in Lieu of Taxes Program consists of payments for municipal services. This appropriation provides payments to municipalities to offset the costs of certain local services provided to state-owned buildings located within their boundaries.

SHARED REVENUE AND TAX RELIEF

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Elimination of State-Levied Property Tax
2. School Levy Tax Credit Increase
3. EITC Rate Increase
4. TANF Funding for EITC
5. EITC Marriage Penalty Reduction
6. EITC for Noncustodial Parents
7. Homestead Credit Reforms
8. Homestead Credit Indexing
9. Loss Limitations for Homestead and EITC Filers
10. Young Adult Employment Assistance Tax Credit
11. Enterprise Zone Credit Limits
12. Levy Limit Adjustment for Pre-2005 Debt
13. Volkswagen Settlement Reduction of Milwaukee County Shared Revenue
14. Local Government Department Consolidation
15. Direct Payment of Property Tax Credits to Municipalities
16. Sum Sufficient Reestimates

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$2,099,490.1	\$2,233,080.6	\$2,231,840.1	\$2,225,419.1	\$2,313,309.4	\$2,394,429.1
State Operations	0.0	0.0	0.0	0.0	88,759.3	91,695.6
Local Assistance	1,827,877.4	1,934,425.6	1,936,840.8	1,938,942.1	1,936,840.8	2,023,992.1
Aids to Ind. & Org.	271,612.7	298,655.0	294,999.3	286,477.0	287,709.3	278,741.4
PROGRAM REVENUE (2)	\$67,600.0	\$69,700.0	\$69,700.0	\$69,700.0	\$69,700.0	\$82,700.0
Aids to Ind. & Org.	67,600.0	69,700.0	69,700.0	69,700.0	69,700.0	82,700.0
SEGREGATED REVENUE (3)	\$209,095.2	\$213,898.5	\$215,621.5	\$216,133.6	\$219,590.5	\$221,247.3
Local Assistance	209,095.2	213,898.5	215,621.5	216,133.6	219,590.5	221,247.3
TOTALS - ANNUAL	\$2,376,185.4	\$2,516,679.1	\$2,517,161.6	\$2,511,252.7	\$2,602,599.9	\$2,698,376.4
State Operations	0.0	0.0	0.0	0.0	88,759.3	91,695.6
Local Assistance	2,036,972.6	2,148,324.1	2,152,462.3	2,155,075.7	2,156,431.3	2,245,239.4
Aids to Ind. & Org.	339,212.7	368,355.0	364,699.3	356,177.0	357,409.3	361,441.4

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

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

**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. Shared revenue payments	\$964,864.5	\$965,021.4	\$967,146.6	\$969,247.9	\$967,146.6	\$967,297.9
2. Tax relief	\$339,212.7	\$368,375.0	\$364,709.3	\$356,187.0	\$357,419.3	\$361,451.4
3. State property tax relief	\$1,053,523.9	\$1,164,698.5	\$1,166,721.5	\$1,167,233.6	\$1,259,449.8	\$1,351,042.9
5. Payments in lieu of taxes	\$18,584.2	\$18,584.2	\$18,584.2	\$18,584.2	\$18,584.2	\$18,584.2
TOTALS	\$2,376,185.4	\$2,516,679.1	\$2,517,161.6	\$2,511,252.7	\$2,602,599.9	\$2,698,376.4

1. Elimination of State-Levied Property Tax

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	88,759,300	0.00	91,695,600	0.00
TOTAL	0	0.00	0	0.00	88,759,300	0.00	91,695,600	0.00

The Governor recommends repealing the state-levied portion of the property tax beginning with the 2017-18 property tax year. The Governor also recommends creating a GPR sum sufficient appropriation equal to 0.1697 mills multiplied by the total state equalized value that will be transferred to the forestry account in the conservation fund. The amount of this appropriation is projected to be \$88,759,300 in FY18 and \$91,695,600 in FY19. See Department of Natural Resources, Item #10.

2. School Levy Tax Credit Increase

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	0	0.00	87,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	87,000,000	0.00

The Governor recommends increasing the school levy tax credit by \$87,000,000 beginning with the 2017-18 property tax year.

3. EITC Rate Increase

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	0	0.00	20,800,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,800,000	0.00

The Governor recommends increasing the Wisconsin earned income tax credit for those with one dependent child from 4 percent of the federal credit to 11 percent of the federal credit beginning with tax year 2018. This item is part of the Wisconsin Works for Everyone initiative.

4. TANF Funding for EITC

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	0	0.00	-13,000,000	0.00
PR-S	0	0.00	0	0.00	0	0.00	13,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends increasing the amount of temporary assistance for needy families program funding used to support refunds due to eligible taxpayers who claim the state earned income tax credit, which reduces the amount of GPR needed to support the credit. See Department of Children and Families, Item #7. This item is part of the Wisconsin Works for Everyone initiative.

5. EITC Marriage Penalty Reduction

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	0	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,500,000	0.00

The Governor recommends allowing couples who have married in a tax year to claim, for purposes of the state earned income tax credit, the larger of what they could claim in that tax year or what they claimed in the previous tax year beginning in tax year 2018. Eligible couples can continue this treatment for up to three years. This item is part of the Wisconsin Works for Everyone initiative.

6. EITC for Noncustodial Parents

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	0	0.00	230,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	230,000	0.00

The Governor recommends providing a state earned income tax credit for noncustodial parents who meet their obligated levels of child support payments. The credit will equal 7.5 percent of the federal credit for filers with one dependent child. This item is part of the Wisconsin Works for Everyone initiative.

7. Homestead Credit Reforms

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	0	0.00	-12,200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-12,200,000	0.00

The Governor recommends modifying the homestead tax credit to limit the credit to those age 62 or older and those with disabilities, and requiring other taxpayers to have earned income in order to claim the credit. For taxpayers subject to the earned income requirement, the credit shall be equal to 80 percent of the lesser of the claimant's property taxes, \$1,460, or 20 percent of the claimant's earned income. These modifications will take effect for tax year 2018. This item is part of the Wisconsin Works for Everyone initiative.

8. Homestead Credit Indexing

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	0	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,500,000	0.00

The Governor recommends indexing the homestead tax credit for seniors and those with disabilities beginning with tax year 2018 in order to preserve the value of the credit for those with fixed incomes. This item is part of the Wisconsin Works for Everyone initiative.

9. Loss Limitations for Homestead and EITC Filers

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	-1,290,000	0.00	-1,290,000	0.00
TOTAL	0	0.00	0	0.00	-1,290,000	0.00	-1,290,000	0.00

The Governor recommends prohibiting taxpayers with business and investment losses larger than \$15,000 in a tax year from claiming either the homestead credit or the earned income tax credit in that tax year to ensure that these credits only go to their intended recipients. The Governor also recommends exempting farmers with gross receipts under \$250,000 from this prohibition. This item is part of the Wisconsin Works for Everyone initiative.

10. Young Adult Employment Assistance Tax Credit

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	0	0.00	724,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	724,400	0.00

The Governor recommends creating a refundable tax credit to assist young adults between the ages of 18 and 20 who have aged out of foster care and supplemental security income. The credit equals 125 percent of the amount of the federal earned income credit for childless adults provided that the federal credit could be claimed if the claimants met the age requirements for the federal credit. This item is part of the Wisconsin Works for Everyone initiative.

11. Enterprise Zone Credit Limits

The Governor recommends allowing the Wisconsin Economic Development Corporation to reallocate enterprise zones that have been decertified or have expired to maximize the potential benefits of this program. See Wisconsin Economic Development Corporation, Item #5.

12. Levy Limit Adjustment for Pre-2005 Debt

The Governor recommends modifying county and municipal levy limits to require municipalities and counties to reduce their levy limit authority by the amount that debt service on debt issued before July 1, 2005, would decrease in the current year compared to the prior year.

13. Volkswagen Settlement Reduction of Milwaukee County Shared Revenue

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	0	0.00	-1,950,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-1,950,000	0.00

The Governor recommends reducing Milwaukee County's county and municipal aid payment beginning in FY19 by \$1,950,000 each year for 10 years (from 2018 through 2027) in recognition of the \$26,000,000 of Volkswagen emissions settlement funds to be made available to the county for the replacement of eligible vehicles. See Miscellaneous Appropriations, Item #1.

14. Local Government Department Consolidation

The Governor recommends allowing two or more municipalities the authority to enter into contracts to establish joint agencies or commissions to carry out a certain function that will fulfill each of the participating local governments' obligation to establish such an agency or commission for that function.

15. Direct Payment of Property Tax Credits to Municipalities

The Governor recommends beginning with distributions in 2018, allowing municipalities which receive in total at least \$3 million from the sum of the school levy tax credit, first dollar credit and lottery credit to make one ongoing request, rather than annual requests, to receive these payments directly from the state, instead of through the county.

16. Sum Sufficient Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,240,500	0.00	-7,661,500	0.00	-7,240,500	0.00	-14,661,500	0.00
SEG-O	1,723,000	0.00	2,235,100	0.00	5,692,000	0.00	7,348,800	0.00
TOTAL	482,500	0.00	-5,426,400	0.00	-1,548,500	0.00	-7,312,700	0.00

The Governor recommends reestimating the following appropriations to reflect anticipated utilization: county and municipal aid account, public utility distribution account, state aid for tax exempt property, claim of right credit, woody biomass harvesting and processing credit, homestead tax credit, enterprise zone jobs credit, farmland preservation credit, veterans and surviving spouses property tax credit, cigarette and tobacco product tax refunds, earned income tax credit, lottery and gaming credit, and lottery and gaming late credit applications.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	3,293,000	2,894,400	-12.1	2,380,800	-17.7
PR-O	20,662,500	22,436,600	8.6	22,418,000	-0.1
TOTAL	23,955,500	25,331,000	5.7	24,798,800	-2.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-O	48.00	48.00	0.00	47.00	-1.00
TOTAL	48.00	48.00	0.00	47.00	-1.00

AGENCY DESCRIPTION

The park organization is headed by a 13-member board composed of seven members appointed by the Governor with the advice and consent of the Senate, four state legislators, the secretary of the Department of Tourism, and the secretary of the Department of Agriculture, Trade and Consumer Protection. The board is directed to oversee the park, set park policy and appoint a chief executive officer to manage and supervise its use for fairs, exhibits or promotional events for agriculture, commercial, educational and recreational purposes.

MISSION

The mission of the board is to provide a year-round leading entertainment destination for agricultural, exhibition, entertainment, cultural and educational uses for purposes of enhancing economic and social benefits to the State of Wisconsin, its residents and visitors. This venue will be supported by the highest quality event and facility management professionals who seek to deliver value-added services to the park's visitors and customers and who are dedicated to continuous improvement in operating performance.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: State Fair Park

Goal: The board's priorities are to generate revenues that are sufficient to fund expenditures that are required to provide support for events and to fund grounds and building improvements and maintenance project costs. State Fair Park will continue to offer low-cost, high-quality facilities and grounds to produce the annual State Fair event and other activities and events, including operations of the Youth Dormitory, RV Park, Exposition Center, Harvest Fair, and racing and events of other promoters held on the fairgrounds.

Objective/Activity: Implement strategies to maintain existing revenues and generate new revenues.

Objective/Activity: Implement strategies to manage expenditures.

Objective/Activity: Due to unforeseen factors that may lower or increase revenues and costs to a greater extent than could be anticipated, focus on managing operations to ensure expenditures do not exceed revenues.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Generate revenues.	\$19,400,000	\$20,537,273	\$21,100,000	\$21,962,978
1.	Manage expenditures.	\$19,200,000	\$19,448,705	\$20,700,000	\$20,068,714
1.	Surplus/(Deficit).	\$200,000	\$1,088,568	\$400,000	\$1,894,264

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only. Goals reflect State Fair Park internal budgets.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017¹	Goal 2018	Goal 2019
1.	Generate revenues.	\$21,100,000	\$21,200,000	\$21,300,000
1.	Manage expenditures.	\$20,700,000	\$20,800,000	\$20,900,000
1.	Surplus/(Deficit).	\$400,000	\$400,000	\$400,000

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only.

¹Slight revision to goals for 2017.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Human Resources Shared Services Program
2. Debt Service Reestimate
3. Standard Budget Adjustments

ITEMS NOT APPROVED

4. Request for LTE Labor Increase
5. Request for Supplies and Services Spending Increase

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$3,028.4	\$3,293.0	\$3,293.0	\$3,293.0	\$2,894.4	\$2,380.8
State Operations	3,028.4	3,293.0	3,293.0	3,293.0	2,894.4	2,380.8
PROGRAM REVENUE (2)	\$24,918.0	\$20,662.5	\$23,565.9	\$23,640.9	\$22,436.6	\$22,418.0
State Operations	24,918.0	20,662.5	23,565.9	23,640.9	22,436.6	22,418.0
TOTALS - ANNUAL	\$27,946.4	\$23,955.5	\$26,858.9	\$26,933.9	\$25,331.0	\$24,798.8
State Operations	27,946.4	23,955.5	26,858.9	26,933.9	25,331.0	24,798.8

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

**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
PROGRAM REVENUE (2)	48.00	48.00	48.00	48.00	47.00
TOTALS - ANNUAL	48.00	48.00	48.00	48.00	47.00

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. State Fair Park	\$27,946.4	\$23,955.5	\$26,858.9	\$26,933.9	\$25,331.0	\$24,798.8
TOTALS	\$27,946.4	\$23,955.5	\$26,858.9	\$26,933.9	\$25,331.0	\$24,798.8

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. State Fair Park	48.00	48.00	48.00	48.00	47.00
TOTALS	48.00	48.00	48.00	48.00	47.00

(4) All positions are State Operations unless otherwise specified

1. 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-O	0	0.00	0	0.00	0	0.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	-1.00

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

2. 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	-398,600	0.00	-912,200	0.00
PR-O	0	0.00	0	0.00	1,639,000	0.00	1,620,400	0.00
TOTAL	0	0.00	0	0.00	1,240,400	0.00	708,200	0.00

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

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	158,500	0.00	158,500	0.00	135,100	0.00	135,100	0.00
TOTAL	158,500	0.00	158,500	0.00	135,100	0.00	135,100	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$27,000 in each year); and (b) overtime (\$162,100 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the State Fair Park Board.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
4. Request for LTE Labor Increase	PR-O	557,900	0.00	557,900	0.00
5. Request for Supplies and Services Spending Increase	PR-O	2,187,000	0.00	2,262,000	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	2,744,900	0.00	2,819,900	0.00

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	15,627,400	17,499,100	12.0	17,871,100	2.1
PR-F	935,700	987,100	5.5	987,200	0.0
PR-O	11,947,200	12,451,500	4.2	12,474,600	0.2
PR-S	236,800	258,300	9.1	258,600	0.1
SEG-O	764,100	820,200	7.3	821,400	0.1
TOTAL	29,511,200	32,016,200	8.5	32,412,900	1.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	115.50	117.50	2.00	117.50	0.00
PR-F	5.00	5.00	0.00	5.00	0.00
PR-O	93.75	93.75	0.00	93.75	0.00
PR-S	2.50	3.50	1.00	3.50	0.00
SEG-O	5.00	5.00	0.00	5.00	0.00
TOTAL	221.75	224.75	3.00	224.75	0.00

AGENCY DESCRIPTION

The Wisconsin Supreme Court, consisting of seven justices elected to ten-year terms, has original jurisdiction in certain cases of statewide concern and, since August 1978, discretionary appellate jurisdiction on all other issues arising under Wisconsin law. The court considers petitions to review decisions of the Court of Appeals, petitions to bypass the Court of Appeals and certifications from that court. It is the highest tribunal for actions commenced in state courts, except where a federal question allowing an appeal to the U.S. Supreme Court is raised. It is the final authority on the state constitution.

The constitution provides that the Wisconsin Supreme Court has the superintending and administrative authority over all courts in the state. The chief justice is the administrative head of the state judicial system and exercises this authority both directly and through the director of state courts pursuant to rules adopted by the Supreme Court.

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Business Court Pilot
2. Judicial Compensation
3. Eliminate the Statutory Judicial Council
4. Transfer Judicial Commission to the Supreme Court
5. Minor Program Revenue Adjustments
6. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$14,073.0	\$15,627.4	\$17,195.2	\$17,232.6	\$17,499.1	\$17,871.1
State Operations	14,073.0	15,627.4	17,195.2	17,232.6	17,499.1	17,871.1
FEDERAL REVENUE (1)	\$831.6	\$935.7	\$987.3	\$987.4	\$987.1	\$987.2
State Operations	831.6	935.7	987.3	987.4	987.1	987.2
PROGRAM REVENUE (2)	\$11,851.9	\$12,184.0	\$12,711.0	\$12,734.4	\$12,709.8	\$12,733.2
State Operations	11,851.9	12,184.0	12,711.0	12,734.4	12,709.8	12,733.2
SEGREGATED REVENUE (3)	\$215.7	\$764.1	\$820.2	\$821.4	\$820.2	\$821.4
State Operations	215.7	764.1	820.2	821.4	820.2	821.4
TOTALS - ANNUAL	\$26,972.3	\$29,511.2	\$31,713.7	\$31,775.8	\$32,016.2	\$32,412.9
State Operations	26,972.3	29,511.2	31,713.7	31,775.8	32,016.2	32,412.9

(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 BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	115.50	115.50	115.50	117.50	117.50
FEDERAL REVENUE (1)	5.00	5.00	5.00	5.00	5.00
PROGRAM REVENUE (2)	96.25	96.25	96.25	97.25	97.25
SEGREGATED REVENUE (3)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	221.75	221.75	221.75	224.75	224.75

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Supreme court proceedings	\$4,833.6	\$5,292.5	\$5,529.3	\$5,529.3	\$5,529.7	\$5,529.7
2. Director of state courts and law library	\$18,338.1	\$20,399.0	\$22,072.6	\$22,134.7	\$22,071.6	\$22,467.7
3. Bar examiners and responsibility	\$3,800.6	\$3,819.7	\$4,111.8	\$4,111.8	\$4,414.9	\$4,415.5
TOTALS	\$26,972.3	\$29,511.2	\$31,713.7	\$31,775.8	\$32,016.2	\$32,412.9

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Supreme court proceedings	38.50	38.50	38.50	38.50	38.50
2. Director of state courts and law library	147.75	147.75	147.75	148.75	148.75
3. Bar examiners and responsibility	35.50	35.50	35.50	37.50	37.50
TOTALS	221.75	221.75	221.75	224.75	224.75

(4) All positions are State Operations unless otherwise specified

1. Business Court Pilot

The Governor recommends establishing a pilot project to create a specialized business court program for commercial disputes by January 1, 2019.

2. Judicial Compensation

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	0	0.00	334,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	334,000	0.00

The Governor recommends establishing a process by which the Director of State Courts can develop a pay plan for judges and justices, which is submitted directly to the Joint Committee on Employment Relations for approval, rather than as part of the state compensation plan submitted by the Department of Administration to the committee. The pay plan may utilize savings within the Wisconsin Court System from existing appropriations. The Governor also recommends providing expenditure authority to reflect an amount equal to the wage increase provided to other state employees. Nonjudicial staff will continue to be covered under the state compensation plan. See Circuit Courts, Item #1; and Court of Appeals, Item #1.

3. Eliminate the Statutory Judicial Council

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	0	1.00	0	1.00
TOTAL	0	0.00	0	0.00	0	1.00	0	1.00

The Governor recommends transferring position authority to the Supreme Court from the Judicial Council and eliminating the council as a statutory entity. The court has the authority to create an advisory council if deemed necessary. See Judicial Council, Item #1.

4. Transfer Judicial Commission to the Supreme Court

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	303,500	2.00	304,100	2.00
TOTAL	0	0.00	0	0.00	303,500	2.00	304,100	2.00

The Governor recommends transferring funding and position authority from the Judicial Commission to the Supreme Court and eliminating the commission as a separate agency. See Judicial Commission, Item #1.

5. Minor Program Revenue Adjustments

The Governor recommends statutory language changes to the appropriations for materials and services, and court information systems in order to simplify the process for depositing revenues related to the consolidated court automation program.

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,567,800	0.00	1,605,200	0.00	1,568,200	0.00	1,605,600	0.00
PR-F	51,600	0.00	51,700	0.00	51,400	0.00	51,500	0.00
PR-O	505,600	0.00	528,700	0.00	504,300	0.00	527,400	0.00
PR-S	21,400	0.00	21,700	0.00	21,500	0.00	21,800	0.00
SEG-O	56,100	0.00	57,300	0.00	56,100	0.00	57,300	0.00
TOTAL	2,202,500	0.00	2,264,600	0.00	2,201,500	0.00	2,263,600	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$2,133,400 in each year); and (b) full funding of lease and directed moves costs (\$68,100 in FY18 and \$130,200 in FY19).

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	519,642,500	524,513,500	0.9	524,519,100	0.0
PR-F	32,754,300	32,806,400	0.2	32,812,100	0.0
PR-O	2,266,300	1,879,100	-17.1	1,537,900	-18.2
PR-S	3,041,800	3,041,800	0.0	3,041,800	0.0
SEG-O	500,000	0	-100.0	0	0.0
TOTAL	558,204,900	562,240,800	0.7	561,910,900	-0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	23.25	23.25	0.00	23.25	0.00
PR-F	26.75	26.75	0.00	26.75	0.00
PR-O	11.50	11.50	0.00	5.00	-6.50
TOTAL	61.50	61.50	0.00	55.00	-6.50

AGENCY DESCRIPTION

The system board is the coordinating agency for the state technical college system. The Governor appoints 10 members of the 13-member board, with the advice and consent of the Senate. Three additional members, the State Superintendent of Public Instruction, a member of the Board of Regents and the secretary of the Department of Workforce Development, serve in an ex officio capacity. The board appoints a system president to administer the agency. Two divisions administer the agency's programs. The board establishes statewide policies and standards for the educational programs and services provided by the 16 technical college districts that cover the entire state. Each nine-member, locally-appointed district board is responsible for the direct operation of its respective school and programs and for hiring a district president. In addition, the Educational Approval Board, which regulates the operation of for-profit postsecondary schools in Wisconsin, is attached to the agency for administrative purposes.

MISSION

The mission of the system is to enable eligible people to acquire the occupational skills training necessary for full participation in the workforce by stressing job training and retraining, and recognizing the rapidly changing educational needs of the citizens of the state to keep current with the demands of the workplace.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Technical College System

Goal: Expand the pool of skilled workers in the state's labor force.

Objective/Activity: Increase employment by graduates within six months of technical college graduation through targeted outreach efforts to employers.

Objective/Activity: Increase the number of minority students who graduate.

Goal: Increase access to technical and career education through the use of leading-edge instructional technology and techniques.

Objective/Activity: Increase the number of opportunities for technical college students to enroll in distance education offerings.

Goal: Increase postsecondary educational opportunities for young adults and working adults in Wisconsin.

Objective/Activity: Increase the number of technical college students successfully transferring to University of Wisconsin System institutions.

Objective/Activity: Increase the number of credits earned by nontraditional college-age technical college students enrolled in associate degree programs.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of graduates employed within six months of graduation.	90%	93%	90%	N/A ¹
1.	Number of minority students who graduate.	3,700	3,988	3,700	4,193
1.	Number of credits earned by students enrolled in distance education offerings.	450,000	466,636	450,000	465,136
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,700	3,787	3,700	3,592
1.	Number of associate degree credits earned by students age 24 and older.	700,000	703,933	700,000	642,558

Note: Based on fiscal year.

¹Survey data available January 2017.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Percentage of graduates employed within six months of graduation.	90%	90%	90%
1.	Number of minority students who graduate.	3,700	3,700	3,700
1.	Number of credits earned by students enrolled in distance education offerings.	450,000	450,000	450,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,700	3,700	3,700
1.	Number of associate degree credits earned by students age 24 and older.	650,000 ¹	650,000	650,000

Note: Based on fiscal year.

¹Slight revision to the 2017 goal.

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Technical College System Tuition Freeze
2. Local In-District Tuition Rate
3. Veteran Tuition and Fee Remission
4. Performance Funding Formula Modification
5. Elimination of the Educational Approval Board
6. Accountability Report Requirement
7. Credit Transfers
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. Dual Enrollment
10. Outcomes Based Funding
11. Information Technology Request
12. EAB Appropriation Consolidation

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$516,058.3	\$519,642.5	\$527,313.5	\$532,319.1	\$524,513.5	\$524,519.1
State Operations	2,882.6	2,899.2	2,770.2	2,775.8	2,770.2	2,775.8
Local Assistance	513,175.6	516,743.3	524,543.3	529,543.3	521,743.3	521,743.3
FEDERAL REVENUE (1)	\$24,669.3	\$32,754.3	\$32,806.4	\$32,812.1	\$32,806.4	\$32,812.1
State Operations	3,336.7	3,530.0	3,582.1	3,587.8	3,582.1	3,587.8
Local Assistance	20,235.2	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	1,097.3	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	\$2,864.1	\$5,308.1	\$5,271.5	\$5,281.7	\$4,920.9	\$4,579.7
State Operations	1,414.4	1,865.2	1,840.7	1,850.9	1,512.3	1,205.5
Local Assistance	685.2	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	764.5	692.9	680.8	680.8	658.6	624.2
SEGREGATED REVENUE (3)	\$0.0	\$500.0	\$500.0	\$500.0	\$0.0	\$0.0
Local Assistance	0.0	500.0	500.0	500.0	0.0	0.0
TOTALS - ANNUAL	\$543,591.6	\$558,204.9	\$565,891.4	\$570,912.9	\$562,240.8	\$561,910.9
State Operations	7,633.7	8,294.4	8,193.0	8,214.5	7,864.6	7,569.1
Local Assistance	534,096.1	548,417.6	556,217.6	561,217.6	552,917.6	552,917.6
Aids to Ind. & Org.	1,861.9	1,492.9	1,480.8	1,480.8	1,458.6	1,424.2

- (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 BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	23.25	23.25	23.25	23.25	23.25
FEDERAL REVENUE (1)	26.75	26.75	26.75	26.75	26.75
PROGRAM REVENUE (2)	11.50	11.50	11.50	11.50	5.00
TOTALS - ANNUAL	61.50	61.50	61.50	61.50	55.00

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Technical college system	\$542,870.9	\$557,493.1	\$565,198.3	\$570,210.9	\$561,898.3	\$561,910.9
2. Educational approval board	\$720.7	\$711.8	\$693.1	\$702.0	\$342.5	\$0.0
TOTALS	\$543,591.6	\$558,204.9	\$565,891.4	\$570,912.9	\$562,240.8	\$561,910.9

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Technical college system	55.00	55.00	55.00	55.00	55.00
2. Educational approval board	6.50	6.50	6.50	6.50	0.00
TOTALS	61.50	61.50	61.50	61.50	55.00

(4) All positions are State Operations unless otherwise specified

1. Technical College System Tuition Freeze

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	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends freezing residential program and material fees for the technical college districts in both years of the biennium. The Governor also recommends providing state aid to replace program revenues lost due to the residential program fee freeze.

2. Local In-District Tuition Rate

The Governor recommends allowing each technical college district board to establish an in-district program tuition rate for residents of the district, not to exceed the resident program fee set by the Technical College System Board.

3. Veteran Tuition and Fee Remission

The Governor recommends changing the residency requirement for the fee remission program for veterans' spouses and children at University of Wisconsin System institutions and technical colleges. Remission will apply if the veteran was not a resident of this state when he or she entered the armed forces but resided in this state for at least five consecutive years immediately preceding registration at a system institution or technical college. See University of Wisconsin System, Item #15.

4. Performance Funding Formula Modification

The Governor recommends modifying the performance-based formula, applicable to 30 percent of general aid, by establishing new weighted-scale categories based upon the following state priorities: affordability and attainment, workforce readiness, student success in the workforce, and efficiency. The Governor also recommends maintaining the requirement that 30 percent of general state aid dollars are to be used for performance-based funding on an ongoing basis.

5. Elimination of the Educational Approval Board

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	-342,600	0.00	-694,000	-6.50
TOTAL	0	0.00	0	0.00	-342,600	0.00	-694,000	-6.50

The Governor recommends eliminating the Educational Approval Board, effective no later than January 1, 2018. The Governor also recommends transferring the authorization of private trade, correspondence, business and technical schools as well as consumer protection authority related to proprietary schools and the preservation of student records to the Department of Safety and Professional Services. See Department of Safety and Professional Services, Item #2.

6. Accountability Report Requirement

The Governor recommends requiring the board to submit an annual accountability report to the Governor and Legislature. The report will include: (a) graduation rates and related data; (b) postgraduation state residency of students; (c) number of degrees, diplomas and certificates awarded in high-demand fields; (d) financial reports; (e) student family income and minority group membership; (f) student transfers; (g) costs of resident students; (h) collegiate transfer; (i) faculty profiles; (j) partnerships and collaborative relationships; and (k) allocation of performance-based funding.

7. Credit Transfers

The Governor recommends requiring the board and the Board of Regents of the University of Wisconsin System to enter into an agreement that, beginning in the 2018-19 academic year, ensures that not fewer than 60 core general education course credits are transferable within and between each system institution and technical college without loss of credit toward graduation or completion of a specific course of study. The Governor also recommends that the association representing independent colleges and universities, and representatives from the tribal colleges, be permitted to enter into and implement the core credit agreement. See University of Wisconsin System, Item #14.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-129,000	0.00	-123,400	0.00	-129,000	0.00	-123,400	0.00
PR-F	52,100	0.00	57,800	0.00	52,100	0.00	57,800	0.00
PR-O	-44,600	0.00	-34,400	0.00	-44,600	0.00	-34,400	0.00
SEG-O	0	0.00	0	0.00	-500,000	0.00	-500,000	0.00
TOTAL	-121,500	0.00	-100,000	0.00	-621,500	0.00	-600,000	0.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-\$500,000 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$145,200 in each year); and (c) full funding of lease and directed moves costs (\$23,700 in FY18 and \$45,200 in FY19).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Technical College System Board.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
9. Dual Enrollment	GPR	2,800,000	0.00	2,800,000	0.00
10. Outcomes Based Funding	GPR	5,000,000	0.00	10,000,000	0.00
11. Information Technology Request	PR-O	8,000	0.00	8,000	0.00
12. EAB Appropriation Consolidation	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	7,800,000	0.00	12,800,000	0.00
	PR-O	8,000	0.00	8,000	0.00

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	5,264,100	5,024,100	-4.6	5,071,700	0.9
PR-F	768,900	763,700	-0.7	763,700	0.0
PR-O	129,000	119,100	-7.7	119,100	0.0
PR-S	9,476,500	9,471,300	-0.1	9,471,300	0.0
SEG-O	1,603,500	1,603,500	0.0	1,603,500	0.0
TOTAL	17,242,000	16,981,700	-1.5	17,029,300	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	30.00	29.00	-1.00	29.00	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-S	4.00	4.00	0.00	4.00	0.00
TOTAL	35.00	34.00	-1.00	34.00	0.00

AGENCY DESCRIPTION

The department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state neighbors. The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary appoints the deputy secretary and the public information officer. In addition to the Office of the Secretary, the department's programs are administered by the following three bureaus: Technology and Customer Service, Industry and Agency Services, and Marketing. Bureau directors are classified civil servants. The Governor's Council on Tourism advises the secretary on matters related to tourism and assists the agency in formulating a statewide marketing strategy.

The Wisconsin Arts Board is composed of 15 citizens appointed by the Governor. The executive secretary is appointed by the board and is supported by three classified civil servants. The board promotes and supports artistic and cultural activities throughout the state. The board also sets policy and approves funding recommendations for grant awards made by peer review panels.

MISSION

The department's mission is to market the state as the Midwest's premier travel destination for fun. By executing industry-leading marketing programs, providing reliable travel information and establishing strategic partnerships, the department will play a significant role in delivering exceptional customer service and generating greater economic impact and jobs for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been modified.

Program 1: Tourism Development and Promotion

Goal: Increase the amount of travel-related expenditures and jobs in Wisconsin annually.

Objective/Activity: Continue to produce and execute marketing campaigns and earn media exposure that reaches the target audience with an on-brand message to travel to Wisconsin.

Goal: Generate a positive return on investment from tourism marketing and increase the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use technology on travelwisconsin.com to market Wisconsin by implementing the best practices of digital, social and video tools to engage first-time and repeat visits.

Goal: Provide best practice marketing services that are crafted specifically for the requesting agency.

Objective/Activity: Leverage existing marketing contracts and staff promotional expertise to provide highly-targeted and professional communications.

Goal: Produce professional meetings and conferences.

Objective/Activity: Leverage a pool of expertise and resources to help agencies plan, fund and execute events and conferences.

Program 3: Support of Arts Projects

Goal: Reduce the applicant, staff, peer review and board time necessary to process Creation and Presentation grants.

Objective/Activity: Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.

Objective/Activity: Reduce paperwork and required supplemental materials. Obtain technological solutions, where appropriate and available.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure¹	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Annual travel expenditures.	\$18 billion	\$19.3 billion	\$18.5 billion	N/A ²
1.	State tax revenues generated.	\$1.46 billion	\$1.5 billion	\$1.49 billion	N/A ²
1.	Customer interactions.	5 million	7.16 million	5 million	N/A ²
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Monitor changes Implement guideline adjustments as warranted	Standard met Reduced work necessary by 25%, by reducing guidelines and required materials, improving technology, and expanding deadlines, all while requiring accountability for taxpayer funds	Monitor changes Implement guideline adjustments as warranted	Standard met Reduced work necessary by 25%, by reducing guidelines and required materials, improving technology, and expanding deadlines, all while requiring accountability for taxpayer funds
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Monitor changes Implement guideline adjustments as warranted	Standard met Used technological solutions like Dropbox and Jot Form to streamline creation and submission of materials	Monitor changes Implement guideline adjustments as warranted	Standard met Used constituent feedback to improve Dropbox and Jot Form processes to streamline creation and submission of materials

Note: Based on calendar year.

¹Certain performance measures transferred to Kickapoo Reserve Management Board.

²Actual 2016 data will not be available until May 2017.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Annual travel expenditures.	\$19.5 billion ²	\$19.7 billion	\$19.75 billion
1.	Annual jobs. ¹	192,500	194,000	194,500
1.	State tax revenues generated.	\$1.56 billion ²	\$1.58 billion	\$1.59 billion
1.	Customer interactions on travelwisconsin.com.	9 million ²	10 million	10.5 million
1.	Provide marketing services to the other agencies. ¹	8 clients	10 clients	12 clients
1.	Produce conferences. ¹	5 conferences	6 conferences	7 conferences
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted

Note: Based on calendar year.

¹New performance measure for the upcoming biennium.

²Goal for 2017 has been modified.

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Financial Management Position Transfer
2. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$5,494.7	\$5,264.1	\$5,024.1	\$5,071.7	\$5,024.1	\$5,071.7
State Operations	5,004.9	4,788.1	4,548.1	4,595.7	4,548.1	4,595.7
Aids to Ind. & Org.	489.8	476.0	476.0	476.0	476.0	476.0
FEDERAL REVENUE (1)	\$787.9	\$768.9	\$763.7	\$763.7	\$763.7	\$763.7
State Operations	140.2	244.4	239.2	239.2	239.2	239.2
Aids to Ind. & Org.	647.7	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	\$8,126.5	\$9,605.5	\$9,590.4	\$9,590.4	\$9,590.4	\$9,590.4
State Operations	7,941.6	9,420.6	9,405.5	9,405.5	9,405.5	9,405.5
Aids to Ind. & Org.	184.9	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	\$1,572.0	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5
State Operations	1,572.0	1,603.5	1,603.5	1,603.5	1,603.5	1,603.5
TOTALS - ANNUAL	\$15,981.1	\$17,242.0	\$16,981.7	\$17,029.3	\$16,981.7	\$17,029.3
State Operations	14,658.7	16,056.6	15,796.3	15,843.9	15,796.3	15,843.9
Aids to Ind. & Org.	1,322.4	1,185.4	1,185.4	1,185.4	1,185.4	1,185.4

- (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 BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	30.00	29.00	29.00	29.00	29.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	4.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	35.00	34.00	34.00	34.00	34.00

- (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

**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. Tourism development and promotion	\$14,397.5	\$15,671.2	\$15,440.7	\$15,482.6	\$15,440.7	\$15,482.6
3. Support of arts projects	\$1,583.6	\$1,570.8	\$1,541.0	\$1,546.7	\$1,541.0	\$1,546.7
TOTALS	\$15,981.1	\$17,242.0	\$16,981.7	\$17,029.3	\$16,981.7	\$17,029.3

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Tourism development and promotion	31.00	30.00	30.00	30.00	30.00
3. Support of arts projects	4.00	4.00	4.00	4.00	4.00
TOTALS	35.00	34.00	34.00	34.00	34.00

(4) All positions are State Operations unless otherwise specified

1. Financial Management Position Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	-1.00	0	-1.00	0	-1.00	0	-1.00
TOTAL	0	-1.00	0	-1.00	0	-1.00	0	-1.00

The Governor recommends transferring a financial management position from the department to the Department of Administration for the provision of financial services to the department. See Department of Administration, Item #7.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-240,000	0.00	-192,400	0.00	-240,000	0.00	-192,400	0.00
PR-F	-5,200	0.00	-5,200	0.00	-5,200	0.00	-5,200	0.00
PR-O	-9,900	0.00	-9,900	0.00	-9,900	0.00	-9,900	0.00
PR-S	-5,200	0.00	-5,200	0.00	-5,200	0.00	-5,200	0.00
TOTAL	-260,300	0.00	-212,700	0.00	-260,300	0.00	-212,700	0.00

The Governor recommends adjusting the department's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$251,400 in each year); and (b) full funding of lease and directed moves costs (-\$8,900 in FY18 and \$38,700 in FY19).

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	109,442,200	126,587,700	15.7	116,642,200	-7.9
SEG-F	828,444,000	872,368,600	5.3	890,730,100	2.1
PR-O	3,680,500	7,101,400	92.9	7,036,600	-0.9
PR-S	2,366,900	3,675,900	55.3	3,435,900	-6.5
SEG-O	1,645,390,300	1,772,814,500	7.7	1,704,784,100	-3.8
SEG-S	105,487,800	121,317,300	15.0	109,333,600	-9.9
SEG-L	107,950,600	114,517,800	6.1	114,517,800	0.0
TOTAL	2,802,762,300	3,018,383,200	7.7	2,946,480,300	-2.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
SEG-F	828.12	827.12	-1.00	822.82	-4.30
PR-S	19.00	19.00	0.00	19.00	0.00
SEG-O	2,645.67	2,643.67	-2.00	2,592.79	-50.88
SEG-S	5.00	5.00	0.00	5.00	0.00
TOTAL	3,497.79	3,494.79	-3.00	3,439.61	-55.18

AGENCY DESCRIPTION

The department is responsible for the planning, promotion and protection of transportation systems in the state. The department's major responsibilities include state highways, motor vehicle regulation, traffic law enforcement, railroads, harbors and water transport, transit, and aeronautics. The powers and duties of the department are specified in state statutes. The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. Under the direction of the secretary, these responsibilities are carried out by five divisions and four executive offices.

MISSION

The department's mission is to provide leadership in the development and operation of a safe and efficient transportation system. The vision of the department calls for dedicated people creating transportation solutions through innovation and exceptional service.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Aids

Goal: Provide direct aid to counties and municipalities to assist them with transportation-related activities.

Objective/Activity: Assist in maintaining public transit systems' compliance with department cost-efficiency standards.

Program 2: Local Transportation Assistance

Goal: Provide financial assistance to maintain a safe and efficient transportation system and maximize the economic development impacts of this assistance.

Objective/Activity: Increase the average annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago.

Program 3: State Highway Facilities

Goal: Develop, rehabilitate and preserve Wisconsin's state trunk highway system in a cost-effective manner through the use of tested techniques to ensure roads and bridges continue to provide quality service.

Objective/Activity: Improve reliability for each interstate corridor and 28 urban freeway and highway segments by reducing Planning Time Index values from the same period of the prior year.

Objective/Activity: Continue to maintain state bridges rated in fair or better condition.

Objective/Activity: Increase the number of highway projects completed on time.

Objective/Activity: Continue to maintain a high percentage of state highway pavements rated in fair or better condition (backbone and nonbackbone).

Objective/Activity: Decrease the hours of vehicle on state highways.

Program 4: General Transportation Operations

Goal: Efficiently administer Wisconsin's state transportation programs.

Objective/Activity: Increase on-the-job safety and reduce the rate of on-the-job injuries in the department.

Program 5: Motor Vehicle Services and Enforcement

Goal: Effective enforcement of traffic safety and vehicle registration laws, and efficient provision of motor vehicle services.

Objective/Activity: Reduce the rate of fatalities to vehicle miles traveled in truck-related crashes.

Objective/Activity: Continue to improve Division of Motor Vehicles (DMV) service center wait times.

Objective/Activity: Improve DMV phone service.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	N/A	0	N/A
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	3% increase	1.3% increase	3% increase	1.4% decrease
3.	Percentage of state bridges rated fair or above.	95%	96.8%	95%	N/A
3.	Percentage of state highway pavement rated fair or above (backbone). ²	90%	97.6%	90%	N/A
3.	Percentage of state highway pavement rated fair or above (nonbackbone). ²	80%	78.8%	80%	N/A
3.	Percentage of highway projects completed on time.	100%	94.4%	100%	N/A
3.	Reliability (planning time index) (PTI).	The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year Winter: 1.20 Spring: 1.11 Summer: 1.14 Fall: 1.14	Winter: 1.15 Spring: 1.10 Summer: 1.18 Fall: 1.18	The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year Winter: 1.15 Spring: 1.10 Summer: 1.18 Fall: 1.18	Winter: 1.18 Spring: 1.18 Summer: N/A Fall: N/A

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
3.	Delay (hours of vehicle delay) (in millions).	The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year Winter: 1.98 Spring: 1.55 Summer: 2.07 Fall: 1.94	Winter: 1.58 Spring: 1.46 Summer: 4.63 Fall: 4.71	The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year Winter: 1.58 Spring: 1.46 Summer: 4.63 Fall: 4.71	Winter: 3.58 Spring: 4.32 Summer: N/A Fall: N/A
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.99 IIR 0.97 LTHR	3.93 IIR 1.08 LTHR	2.98 IIR 0.96 LTHR	N/A
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ³	0.144	0.10	0.11	N/A
5.	Percentage of DMV customers served within 20 minutes.	80%	90.71%	80%	88.6%
5.	Percentage of DMV customer calls answered within two minutes.	80%	77.55%	80%	56.5%

Note: Based on calendar year, unless noted.

¹Based on fiscal year.

²This performance measure was split into two performance measures to differentiate between backbone and nonbackbone highways.

³Beginning in 2011, this measure was modified to reflect the rate of fatalities in truck-related crashes per 100 million vehicle miles traveled to conform to Federal Motor Carrier Safety Administration (FMCSA) national reporting standards.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	1% increase	1% increase	1% increase
3.	Percentage of state bridges rated fair or above.	95%	95%	95%
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	90%	90%
3.	Percentage of state highway pavement rated fair or above (nonbackbone).	80%	80%	80%
3.	Delay (hours of vehicle delay) (in millions).	The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year	The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year	The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year
3.	Reliability (planning time index) (PTI).	The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year	The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year	The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year
3.	Percentage of highway projects completed on time.	100%	100%	100%
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.97 IIR 0.95 LTHR	2.96 IIR 0.94 LTHR	2.95 IIR 0.93 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ²	0.11	Goal set annually	Goal set annually

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
5.	Percentage of DMV customers served within 20 minutes.	80%	80%	80%
5.	Percentage of DMV customer calls answered within two minutes.	80%	80%	80%

Note: Based on calendar year, unless noted.

¹Based on fiscal year.

²Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Highway Facilities
2. Major Interstate Bridge
3. Highway System Management and Operations Program
4. Routine Maintenance Activities
5. Construction Manager/General Contractor Pilot
6. Intelligent Transportation Systems and Traffic Control Signals
7. General Transportation Aids Increase
8. Seniors and Individuals with Disabilities County Aids
9. Tribal Elderly Transportation Grant Program
10. Local Roads Improvement Program
11. Local Bridge Improvement Assistance
12. Traffic Signal and Marking Enhancement Grant Program
Repurpose
13. Rail Passenger Service Assistance Program
14. Transfer to the Transportation Fund
15. Facilities Maintenance
16. Reorganization Alignment
17. Removal of One-Time Funding for Solvency Study
18. Verification System Fees
19. Level IV Tactical Vests and Helmets
20. In-Squad Video Cameras
21. Forfeiture for Inattentive Driving or Texting and Driving
22. Federal Funds Reestimates
23. Program Revenue Reestimates
24. Human Resources Shared Services Program
25. Information Technology Purchasing Consolidation - Vacant
Position Transfer
26. State Controller's Office Staffing
27. Payments to Donate Life and Wisconsin Women's Health
Foundation
28. State Operations Adjustments
29. Debt Service Reestimate
30. Standard Budget Adjustments

ITEMS NOT APPROVED

31. Lift Bridge Aids Program Increase
32. DMV Postage
33. License Plate Replacement
34. ID for Voting Purposes
35. IT Equipment Replacement
36. Salvage Vehicle Inspections by Third Parties
37. PR Language for MACH IT Support
38. Debt Service Reestimate
39. Additional Bonding Debt Service - Freight Rail
40. Additional Bonding Debt Service - Harbors

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

	ACTUAL FY16	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$97,316.4	\$109,442.2	\$109,442.2	\$109,442.2	\$126,587.7	\$116,642.2
State Operations	97,316.4	109,442.2	109,442.2	109,442.2	126,587.7	116,642.2
FEDERAL REVENUE (1)	\$772,061.2	\$828,444.0	\$872,512.3	\$890,873.8	\$872,368.6	\$890,730.1
State Operations	608,680.1	618,513.9	679,662.2	697,427.5	679,518.5	697,283.8
Local Assistance	160,680.8	202,782.5	186,620.2	187,157.6	186,620.2	187,157.6
Aids to Ind. & Org.	2,700.3	7,147.6	6,229.9	6,288.7	6,229.9	6,288.7
PROGRAM REVENUE (2)	\$7,202.4	\$6,047.4	\$10,811.8	\$10,516.3	\$10,777.3	\$10,472.5
State Operations	6,954.9	5,799.9	9,557.4	9,501.9	9,522.9	9,458.1
Local Assistance	0.0	0.0	851.4	611.4	851.4	611.4
Aids to Ind. & Org.	247.5	247.5	403.0	403.0	403.0	403.0
SEGREGATED REVENUE (3)	\$1,832,920.9	\$1,858,828.7	\$2,050,404.4	\$2,073,560.6	\$2,008,684.1	\$1,928,670.0
State Operations	1,154,393.4	1,127,150.5	1,287,702.6	1,292,241.0	1,242,607.3	1,140,325.4
Local Assistance	655,601.0	712,476.3	743,499.9	762,117.7	746,874.9	769,142.7
Aids to Ind. & Org.	22,926.5	19,201.9	19,201.9	19,201.9	19,201.9	19,201.9
TOTALS - ANNUAL	\$2,709,500.9	\$2,802,762.3	\$3,043,170.7	\$3,084,392.9	\$3,018,417.7	\$2,946,514.8
State Operations	1,867,344.8	1,860,906.5	2,086,364.4	2,108,612.6	2,058,236.4	1,963,709.5
Local Assistance	816,281.9	915,258.8	930,971.5	949,886.7	934,346.5	956,911.7
Aids to Ind. & Org.	25,874.3	26,597.0	25,834.8	25,893.6	25,834.8	25,893.6

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

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

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

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

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	FY18	FY19	
FEDERAL REVENUE (1)	828.12	827.12	827.12	827.12	822.82	
PROGRAM REVENUE (2)	19.00	19.00	19.00	19.00	19.00	
SEGREGATED REVENUE (3)	2,650.67	2,650.67	2,650.67	2,648.67	2,597.79	
TOTALS - ANNUAL	3,497.79	3,496.79	3,496.79	3,494.79	3,439.61	

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Aids	\$594,243.1	\$597,507.5	\$610,601.9	\$631,041.6	\$613,976.9	\$638,066.6
2. Local transportation assistance	\$250,714.9	\$358,375.4	\$359,982.6	\$358,756.9	\$359,948.1	\$358,722.4
3. State highway facilities	\$1,377,689.1	\$1,310,777.8	\$1,517,563.0	\$1,528,968.2	\$1,474,722.0	\$1,372,243.1
4. General transportation operations	\$117,157.0	\$122,544.0	\$124,620.0	\$123,528.8	\$121,526.7	\$120,435.5
5. Motor vehicle services and enforcement	\$157,921.1	\$154,794.3	\$162,368.3	\$162,252.2	\$160,251.6	\$157,967.4
6. Debt services	\$211,775.8	\$258,763.3	\$268,034.9	\$279,845.2	\$287,957.9	\$299,045.3
TOTALS	\$2,709,500.9	\$2,802,762.3	\$3,043,170.7	\$3,084,392.9	\$3,018,383.2	\$2,946,480.3

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
4. General transportation operations	466.99	465.99	465.99	465.22	429.77
5. Motor vehicle services and enforcement	1,402.70	1,402.70	1,402.70	1,401.47	1,393.74
9. General provisions	1,628.10	1,628.10	1,628.10	1,628.10	1,616.10
TOTALS	3,497.79	3,496.79	3,496.79	3,494.79	3,439.61

(4) All positions are State Operations unless otherwise specified

1. State Highway Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	58,797,700	0.00	76,318,800	0.00	61,797,700	0.00	79,318,800	0.00
SEG-O	-55,183,400	0.00	-54,483,400	0.00	46,589,000	0.00	-54,483,400	0.00
SEG-S	168,087,700	0.00	160,365,700	0.00	15,849,400	0.00	3,865,700	0.00
TOTAL	171,702,000	0.00	182,201,100	0.00	124,236,100	0.00	28,701,100	0.00

The Governor recommends providing \$121,943,200 in total funding over the biennium for the southeast megaprojects program. This funding includes: (a) \$11,488,300 SEG in FY18 and \$15,721,800 SEG in FY19; and (b) \$59,745,000 SEG-F in FY18 and \$34,988,100 SEG-F in FY19.

The Governor also recommends providing \$669,865,500 in total funding over the biennium for the major highway development program. This funding includes: (a) \$129,126,800 SEG in FY18 and \$23,820,900 SEG in FY19; (b) \$160,309,900 SEG-F in FY18 and \$203,326,200 SEG-F in FY19; and (c) \$82,632,700 in FY18 and \$70,649,000 in FY19 in transportation revenue bonds. In addition, the Governor recommends deleting from the statutes the following completed majors projects: (a) USH 53; (b) the Rock County transportation plan; (c) STH 64 and (d) USH 12.

The Governor further recommends providing \$1,705,750,800 in total funding over the biennium for the state highway rehabilitation program. This funding includes: (a) \$278,933,200 SEG in each fiscal year, (b) \$2,059,200 SEG-L in each fiscal year, (c) \$417,883,000 SEG-F in FY18 and \$417,144,700 SEG-F in FY19, and (d) \$152,238,300 in FY18 and \$156,500,000 in FY19 in transportation fund-supported general obligation bonds.

The Governor also recommends redirecting permit fees for the transport of radiological materials from the escort, security and traffic enforcement services, state funds appropriation to the transportation fund.

Finally, the Governor recommends repealing the state's prevailing wage requirements in their entirety as well as banning any unit of government in the state from requiring or considering the use or lack of use of a project labor agreement by a contractor as a condition of bidding on a public works project.

Under the Governor's recommendations, all active major highway development projects and the core of the Zoo Interchange project will remain on schedule, additional funding will be provided for the I-94 North/South project and funding for state highway rehabilitation projects will be at the highest level ever.

2. Major Interstate Bridge

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	8,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,000,000	0.00	0	0.00

The Governor recommends providing funding in FY18 for construction lets on the Stillwater Bridge project.

3. Highway System Management and Operations Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	16,000,000	0.00	13,977,000	0.00	16,000,000	0.00	13,977,000	0.00
TOTAL	16,000,000	0.00	13,977,000	0.00	16,000,000	0.00	13,977,000	0.00

The Governor recommends increasing funding for the Highway System Management and Operations program to fund: (a) epoxy paint pavement marking, (b) maintenance and repair at state-owned rest areas and waysides, (c) lighting upgrades on the state highway system, (d) highway signage upgrades, and (e) replacement of the department's outdated oversize/overweight permitting system.

4. Routine Maintenance Activities

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	15,366,500	0.00	18,366,500	0.00	15,366,500	0.00	18,366,500	0.00
TOTAL	15,366,500	0.00	18,366,500	0.00	15,366,500	0.00	18,366,500	0.00

The Governor recommends increasing funding for routine maintenance agreements between the department and Wisconsin's counties to execute additional state highway maintenance work. This funding would be used for: (a) pavement preservation, (b) shoulder drop-off and other safety repairs, (c) waterborne pavement marking, and (d) highway signage replacement.

5. Construction Manager/General Contractor Pilot

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	225,000	0.00	75,000	0.00	0	0.00	0	0.00
TOTAL	225,000	0.00	75,000	0.00	0	0.00	0	0.00

The Governor recommends modifying current law to permit the use of construction manager/general contractor bidding.

6. Intelligent Transportation Systems and Traffic Control Signals

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	3,000,000	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL	3,000,000	0.00	3,000,000	0.00	0	0.00	0	0.00

The Governor recommends extending the sunset of the state, federal and local appropriations for intelligent transportation systems and traffic control signals through June 30, 2021.

7. General Transportation Aids Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	13,212,800	0.00	32,772,400	0.00	16,862,800	0.00	40,072,400	0.00
TOTAL	13,212,800	0.00	32,772,400	0.00	16,862,800	0.00	40,072,400	0.00

The Governor recommends increasing general transportation aids to \$111,093,800 for counties and \$348,639,300 for municipalities beginning in CY18. The Governor also recommends increasing the mileage aid payment to \$2,389. These changes will enhance the resources of local governments to maintain Wisconsin's roads.

8. Seniors and Individuals with Disabilities County Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	278,300	0.00	562,200	0.00	278,300	0.00	562,200	0.00
TOTAL	278,300	0.00	562,200	0.00	278,300	0.00	562,200	0.00

The Governor recommends providing a 2 percent increase in FY18 and an additional 2 percent increase in FY19 for Seniors and Individuals with Disabilities Specialized Transportation County Aids.

9. Tribal Elderly Transportation Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	148,500	0.00	148,500	0.00	148,500	0.00	148,500	0.00
TOTAL	148,500	0.00	148,500	0.00	148,500	0.00	148,500	0.00

The Governor recommends increasing funding for Tribal Elderly Transportation Assistance grants to Wisconsin's 11 federally-recognized tribes.

10. Local Roads Improvement Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
SEG-L	6,067,200	0.00	6,067,200	0.00	6,067,200	0.00	6,067,200	0.00
TOTAL	13,067,200	0.00	13,067,200	0.00	13,067,200	0.00	13,067,200	0.00

The Governor recommends increasing funding for entitlement and discretionary grants in the Local Roads Improvement Program. Under this item, discretionary grants would be allocated as follows: (a) \$5,500,000 annually for counties beginning in FY18 and applying thereafter, (b) \$6,000,000 annually for towns beginning in FY18 and applying thereafter, and (c) \$5,000,000 annually for cities/villages beginning in FY18 and applying thereafter. The Governor also recommends increasing the maximum state cost share for projects funded by discretionary grants from 50 percent to 60 percent.

11. Local Bridge Improvement Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
SEG-L	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00

The Governor recommends increasing funding for the Local Bridge Improvement Assistance Program.

12. Traffic Signal and Marking Enhancement Grant Program Repurpose

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,025,700	0.00	0	0.00	1,025,700	0.00	0	0.00
TOTAL	1,025,700	0.00	0	0.00	1,025,700	0.00	0	0.00

The Governor recommends transferring, on a one-time basis, \$1,025,700 in FY18 from the local bridge improvement assistance, local funds appropriation to the highway and local bridge improvement assistance, state funds appropriation to repurpose unused funds from a discontinued grant program.

13. Rail Passenger Service Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	200,000	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	200,000	0.00	0	0.00	200,000	0.00	0	0.00

The Governor recommends providing one-time funding in FY18 for start-up costs associated with the operation of new state-owned locomotives on the Amtrak Hiawatha rail service line.

14. Transfer to the Transportation Fund

The Governor recommends transferring, on a one-time basis, \$24 million in each fiscal year of the 2017-19 biennium from the petroleum inspection fund to the transportation fund. The Governor also recommends lapsing the unencumbered balance of the petroleum inspection fund to the transportation fund beginning in FY20. The unencumbered balance would exclude a reserve equal to 5 percent of petroleum inspection fund revenues in that particular fiscal year.

15. Facilities Maintenance

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	800,000	0.00	800,000	0.00	400,000	0.00	400,000	0.00
TOTAL	800,000	0.00	800,000	0.00	400,000	0.00	400,000	0.00

The Governor recommends increasing expenditure authority for deferred maintenance and repair activities at state-owned facilities.

16. Reorganization Alignment

The Governor recommends transferring expenditure authority and 1.23 FTE positions from the vehicle registration, inspection and maintenance, driver licensing and aircraft registration, state funds appropriation to the departmental management and operations, state funds appropriation to reflect a realignment of agency resources to meet the department's business needs.

17. Removal of One-Time Funding for Solvency Study

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	-700,000	0.00	-700,000	0.00
TOTAL	0	0.00	0	0.00	-700,000	0.00	-700,000	0.00

The Governor recommends reducing expenditure authority to remove one-time funding for the transportation fund solvency study required by 2015 Wisconsin Act 55, which was built into the department's adjusted base.

18. Verification System Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	386,700	0.00	394,200	0.00	386,700	0.00	394,200	0.00
TOTAL	386,700	0.00	394,200	0.00	386,700	0.00	394,200	0.00

The Governor recommends providing funding for fees charged to the department for the use of national electronic verification systems utilized by the Division of Motor Vehicles to verify applicant information when issuing driver licenses and identification cards.

The Governor also recommends giving the department the explicit statutory authority to issue electronic notifications for renewal of various registrations, licenses or other departmental products.

19. Level IV Tactical Vests and Helmets

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	223,200	0.00	223,200	0.00	800,000	0.00	0	0.00
TOTAL	223,200	0.00	223,200	0.00	800,000	0.00	0	0.00

The Governor recommends providing funding to the Division of State Patrol to purchase 500 new tactical vests and helmets. This equipment includes additional security features that will enhance the safety of State Patrol officers.

20. In-Squad Video Cameras

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,388,600	0.00	1,388,600	0.00	1,388,600	0.00	1,388,600	0.00
TOTAL	1,388,600	0.00	1,388,600	0.00	1,388,600	0.00	1,388,600	0.00

The Governor recommends providing expenditure authority to the Division of State Patrol for master lease financing to purchase 500 new in-squad video cameras as well as the accompanying cloud storage services needed to support the upgraded equipment.

21. Forfeiture for Inattentive Driving or Texting and Driving

The Governor recommends increasing the minimum forfeiture for inattentive driving or texting and driving from \$20 to \$40.

22. Federal Funds Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-16,988,400	0.00	-16,148,000	0.00	-16,988,400	0.00	-16,148,000	0.00
TOTAL	-16,988,400	0.00	-16,148,000	0.00	-16,988,400	0.00	-16,148,000	0.00

The Governor recommends modifying the department's expenditure authority to reflect changes in federal funds distributions by reducing nonformula aid funding in each year.

23. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	3,316,400	0.00	3,251,600	0.00	3,281,900	0.00	3,217,100	0.00
PR-S	1,205,800	0.00	965,800	0.00	1,205,800	0.00	965,800	0.00
TOTAL	4,522,200	0.00	4,217,400	0.00	4,487,700	0.00	4,182,900	0.00

The Governor recommends modifying the department's expenditure authority to reflect estimated spending in the department's program revenue appropriations.

24. 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
SEG-F	0	0.00	0	0.00	0	0.00	0	-4.30
SEG-O	0	0.00	0	0.00	0	0.00	0	-50.88
TOTAL	0	0.00	0	0.00	0	0.00	0	-55.18

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

25. 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
SEG-O	0	0.00	0	0.00	-86,100	-1.00	-86,100	-1.00
TOTAL	0	0.00	0	0.00	-86,100	-1.00	-86,100	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement and purchasing. Additional staffing at the Department of Administration 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 Administration, Item #9.

26. 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
SEG-O	0	0.00	0	0.00	-79,300	-1.00	-79,300	-1.00
TOTAL	0	0.00	0	0.00	-79,300	-1.00	-79,300	-1.00

The Governor recommends transferring 1.0 FTE position from the department to the Department of Administration to centralize financial functions in the State Controller's Office. See Department of Administration, Item #6.

27. Payments to Donate Life and Wisconsin Women's Health Foundation

The Governor recommends transferring the authority to remit donations to the Wisconsin Women's Health Foundation and Donate Life Wisconsin from the Department of Health Services to the department. See Department of Health Services, Item #34.

28. State Operations Adjustments

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	-1,934,300	0.00	-3,251,600	0.00
TOTAL	0	0.00	0	0.00	-1,934,300	0.00	-3,251,600	0.00

The Governor recommends reducing expenditure authority in the department's state operations appropriations to create additional operational efficiencies. These reductions include: (a) -\$1,417,300 in FY19 for a State Patrol recruit class; (b) -\$100,000 in FY18 for Division of Motor Vehicles contractors; (c) -\$54,400 in FY18 and FY19 for LTE salaries in the Division of Business Management; (d) -\$1,234,100 in FY18 and FY19 for travel, training, supplies and services, contractual services, and data processing expenditures in the Division of Business Management; (e) -\$193,900 in FY18 and FY19 for contractual services in the Division of Transportation Investment Management; (f) -\$201,900 in FY18 and FY19 for travel, training, supplies and services, contractual services, and data processing expenditures in the secretary's office; and (g) -\$150,000 in FY18 and FY19 for state highway map printing.

29. 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	17,145,500	0.00	7,200,000	0.00
SEG-O	0	0.00	0	0.00	12,049,100	0.00	33,082,000	0.00
TOTAL	0	0.00	0	0.00	29,194,600	0.00	40,282,000	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds. The Governor also recommends increasing transportation fund-supported general obligation bonding authority for harbor improvements and freight rail preservation by \$14,100,000 and \$12,000,000, respectively.

30. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-741,000	-1.00	-741,000	-1.00	-884,700	-1.00	-884,700	-1.00
PR-O	139,000	0.00	139,000	0.00	139,000	0.00	139,000	0.00
PR-S	-45,300	0.00	-36,000	0.00	-45,300	0.00	-45,300	0.00
SEG-O	1,377,200	0.00	251,300	0.00	1,377,200	0.00	251,300	0.00
SEG-S	-19,900	0.00	-19,900	0.00	-19,900	0.00	-19,900	0.00
TOTAL	710,000	-1.00	-406,600	-1.00	566,300	-1.00	-559,600	-1.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$5,880,500 in each year); (b) removal of noncontinuing elements from the base (-1.0 FTE position in each year); (c) full funding of continuing position salaries and fringe benefits (\$578,100 in each year); (d) reclassifications and semiautomatic pay progression (\$4,600 in each year); (e) overtime (\$3,809,900 in each year); (f) night and weekend differential pay (\$271,900 in each year); and (g) full funding of lease and directed moves costs (\$1,782,300 in FY18 and \$656,400 in FY19).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
31. Lift Bridge Aids Program Increase	SEG-O	275,000	0.00	275,000	0.00
32. DMV Postage	SEG-O	1,021,900	0.00	913,500	0.00
33. License Plate Replacement	SEG-O	961,100	0.00	1,275,200	0.00
34. ID for Voting Purposes	SEG-O	164,200	0.00	0	0.00
35. IT Equipment Replacement	SEG-O	446,300	0.00	446,300	0.00
36. Salvage Vehicle Inspections by Third Parties	SEG-O	0	0.00	0	0.00
37. PR Language for MACH IT Support	PR-O	0	0.00	0	0.00
38. Debt Service Reestimate	SEG-O	8,945,300	0.00	19,708,400	0.00
39. Additional Bonding Debt Service - Freight Rail	SEG-O	150,000	0.00	631,500	0.00
40. Additional Bonding Debt Service - Harbors	SEG-O	176,300	0.00	742,000	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	12,140,100	0.00	23,991,900	0.00

STATE TREASURER

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-S	173,300	113,500	-34.5	113,500	0.0
TOTAL	173,300	113,500	-34.5	113,500	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	1.00	1.00	0.00	1.00	0.00

AGENCY DESCRIPTION

The office was established in 1848. The duties of the State Treasurer were established in the State Constitution and under Chapter 14, Subchapter IV, Wisconsin Statutes.

The State Treasurer promotes the state's unclaimed property program to facilitate the return of all property received under the uniform unclaimed property and general escheat laws.

MISSION

The mission of the office is to fulfill the constitutional and statutory responsibilities of the office in order to ensure the sound financial oversight and absolute safety of all public funds collected, managed and disbursed, and to do so at no cost to the state's taxpayers.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been modified.

Program 1: Custodian of State Funds

Goal: Work with the Department of Revenue to maximize promotion of the state's unclaimed property program while also limiting expenses to the program.

Objective/Activity: The State Treasurer promotes the state's unclaimed property program. The State Treasurer will continue to monitor the effectiveness of the Department of Revenue's matching process as it connects taxpayers to their unclaimed property.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Advertising/marketing return achieved through paid media coverage.	\$75,000	\$63,384	\$75,000	\$0
1.	Advertising/marketing return achieved through unpaid/free media coverage.	\$80,000	N/A ¹	\$100,000	N/A ¹

Note: Based on fiscal year.

¹This function has been transferred to the Department of Revenue but is not recognized as a performance measure by the department.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Advertising/marketing return achieved through paid media coverage.	\$13,335	\$13,335	\$13,335

Note: Based on fiscal year.

¹Goal revised for 2017.

STATE TREASURER

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Operations Adjustments
2. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	\$111.2	\$173.3	\$163.5	\$163.5	\$113.5	\$113.5
State Operations	111.2	173.3	163.5	163.5	113.5	113.5
TOTALS - ANNUAL	\$111.2	\$173.3	\$163.5	\$163.5	\$113.5	\$113.5
State Operations	111.2	173.3	163.5	163.5	113.5	113.5

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

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
PROGRAM REVENUE (2)	1.00	1.00	1.00	1.00	1.00
TOTALS - ANNUAL	1.00	1.00	1.00	1.00	1.00

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Custodian of state funds	\$111.2	\$173.3	\$163.5	\$163.5	\$113.5	\$113.5
TOTALS	\$111.2	\$173.3	\$163.5	\$163.5	\$113.5	\$113.5

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
1. Custodian of state funds	1.00	1.00	1.00	1.00	1.00
TOTALS	1.00	1.00	1.00	1.00	1.00

(4) All positions are State Operations unless otherwise specified

1. State Operations Adjustments

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	-50,000	0.00	-50,000	0.00
TOTAL	0	0.00	0	0.00	-50,000	0.00	-50,000	0.00

The Governor recommends reducing expenditure authority in the agency's state operations appropriations to create additional operational efficiencies.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-9,800	0.00	-9,800	0.00	-9,800	0.00	-9,800	0.00
TOTAL	-9,800	0.00	-9,800	0.00	-9,800	0.00	-9,800	0.00

The Governor recommends adjusting the agency's base budget for full funding of continuing position salaries and fringe benefits.

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	1,056,970,200	1,075,529,200	1.8	1,115,541,300	3.7
PR-F	1,817,878,700	1,817,878,700	0.0	1,817,878,700	0.0
PR-O	3,152,281,200	3,229,829,900	2.5	3,234,697,000	0.2
PR-S	40,559,000	40,559,000	0.0	40,559,000	0.0
SEG-O	29,762,500	29,762,500	0.0	29,762,500	0.0
TOTAL	6,097,451,600	6,193,559,300	1.6	6,238,438,500	0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	18,035.88	18,035.88	0.00	18,035.88	0.00
PR-F	5,483.03	5,483.03	0.00	5,483.03	0.00
PR-O	11,669.52	11,828.74	159.22	11,828.74	0.00
PR-S	75.31	75.31	0.00	75.31	0.00
SEG-O	137.12	137.12	0.00	137.12	0.00
TOTAL	35,400.86	35,560.08	159.22	35,560.08	0.00

AGENCY DESCRIPTION

The system is governed by an 18-member Board of Regents charged by statute with the responsibility to determine educational policy. The president of the system, as chief executive officer, is responsible for the direction and coordination of the system in accordance with state law and the policies of the board.

The system consists of 13 four-year institutions, 13 University of Wisconsin Colleges and the University of Wisconsin-Extension. The chancellors of the 13 four-year universities and a single chancellor for both the University of Wisconsin Colleges and University of Wisconsin-Extension serve at the pleasure of the board and report to the president. The 13 University of Wisconsin Colleges are headed by four regional deans. Long-range planning and future development of the institutions within the system are carried out in accordance with specific missions for each institution that were adopted in 1974 and revised in 1988 after public hearings throughout the state.

Together, the 26 campuses enroll 178,571 students. Outreach and public service activities, coordinated and led statewide by the University of Wisconsin-Extension, make university resources available to all Wisconsin residents. Annually 226,512 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 1,227,415 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and Wisconsin Public Television reach more than 987,100 listeners and viewers weekly.

In accordance with the concept of shared governance, each institution's chancellor and faculty have primary responsibility for educational activities and for faculty personnel matters. University staff, academic staff and students also participate in governance under terms defined in Chapter 36, Wisconsin Statutes.

Two of the system's 13 universities provide instruction at the undergraduate, master's and doctoral levels; the other universities offer undergraduate and master's degree programs; and the 13 two-year colleges provide associate degree and transfer programs in the first two years of undergraduate instruction and collaborate with other system institutions on some undergraduate degrees.

The system attracts substantial nonstate funding to Wisconsin. In fiscal year 2015-16, the Board of Regents accepted \$1,517.9 million in gifts, grants and government contracts. The University of Wisconsin-Madison has consistently ranked in the top ten higher education institutions nationally in attracting federal funds.

The Wisconsin State Laboratory of Hygiene is Wisconsin's public and environmental health laboratory and is an attached agency to the University of Wisconsin-Madison. The laboratory is under the direction and supervision of the State Laboratory of Hygiene Board, which meets quarterly to approve the laboratory budget, set fees, set priorities and make final approval of laboratory resources so that the laboratory can act in response to agencies' planned objectives and program priorities. A nationally renowned public health facility, the laboratory provides top quality analytical services and makes substantial contributions to the evolution of public health and environmental laboratory science through teaching, research, outreach and public service. All sectors of the public health infrastructure – disease control and prevention, maternal and child health, environmental health, epidemiology, emergency preparedness and response, and policy development – are critically linked to the state and national public health laboratory system, which the laboratory coordinates in Wisconsin. Through its wide-ranging activities, directly or indirectly, every citizen in the state is affected and protected by the public health work of the laboratory.

The Wisconsin Veterinary Diagnostic Laboratory was established by 1999 Wisconsin Act 107, which was enacted on April 28, 2000. Effective July 1, 2000, the Wisconsin Animal Health Laboratory was transferred from the Department of Agriculture, Trade and Consumer Protection to the University of Wisconsin System and renamed the Wisconsin Veterinary Diagnostic Laboratory. Much like the State Laboratory of Hygiene, the laboratory is administratively attached to the university but governed by an independent board that contains representatives of state and federal governments, the university, and five nongovernmental members representing various aspects of Wisconsin animal agriculture. These five board members are appointed by the Governor with terms varying in length from two years to four years.

MISSION

The mission of the system, pursuant to s. 36.01(2), Wisconsin Statutes, "is to develop human resources, to discover and disseminate knowledge, to extend knowledge and its application beyond the boundaries of its campuses and to serve and stimulate society by developing in students heightened intellectual, cultural and humane sensitivities, scientific, professional and technological expertise and a sense of purpose. Inherent in this broad mission are methods of instruction, research, extended training and public service designed to educate people and improve the human condition. Basic to every purpose of the system is the search for truth."

The mission of the Wisconsin State Laboratory of Hygiene is to develop and provide essential public health laboratory support to communities, agencies (local, state and federal) and private providers consistent with the public health and environmental goals of the state. Support includes analytical services for the Department of Natural Resources, Department of Health Services, local governmental units, health care practitioners and private citizens. In addition to clinical and reference testing, the laboratory conducts specialized environmental and occupational health testing, provides informatics and data support, Occupational Safety and Health Administration consultation services, and training and technical assistance for private and public health agencies. The laboratory conducts applied research and provides university instruction related to the public health and environmental protection mission of the laboratory.

The mission of the Wisconsin Veterinary Diagnostic Laboratory is to promote animal and human health by providing high-quality veterinary diagnostic laboratory services and the professional expertise to complement them. In doing so, the laboratory will fulfill its obligation to be a primary component of the Wisconsin animal health system. The laboratory is intent on being recognized as a leader in the scientific field, achieving excellence in veterinary laboratory diagnostics by integrating innovative and proven technologies, and conducting research to provide the highest quality of service possible.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been revised.

Program 1: University Education, Research and Public Service

Goal: Meet or exceed the current plans to increase undergraduate degrees conferred (associate and bachelor's).

Objective/Activity: Increase undergraduate degrees conferred by the University of Wisconsin System to meet the state's need for college-degreed professionals as part of the 2020*FWD* Initiative.

Goal: Provide access by enrolling at least 32 percent of Wisconsin high school graduates immediately after graduation.

Objective/Activity: Serving the residents of Wisconsin as part of the 2020*FWD* Initiative.

Goal: Increase first-to-second year retention at the same institution.

Objective/Activity: Increase retention of students to the second year at their original institution in conjunction with the 2020*FWD* Initiative.

Goal: Increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Objective/Activity: Increase graduation rate at the same institution to assist with meeting the state's need for college-degreed professionals as part of the 2020*FWD* Initiative.

PERFORMANCE MEASURES**2015 AND 2016 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Undergraduate degrees.	28,723	29,375	29,339	
1.	Wisconsin resident attendance rate.	32%		32%	
1.	Retention rate.	81.3%	82.1%	81.8%	81.6%
1.	Graduation rate.	60.8%	60.7%	61%	60.7%

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017¹	Goal 2018	Goal 2019
1.	Undergraduate degrees.	28,498	28,424	28,093
1.	Wisconsin resident attendance rate.	32%	32%	32%
1.	Retention rate.	82%	82.2%	82.5%
1.	Graduation rate.	61.2%	61.9%	62.9%

Note: Based on fiscal year.

¹Some goals have been modified for 2017.

UNIVERSITY OF WISCONSIN SYSTEM
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Tuition
2. Performance Funding
3. Allocable Segregated Fees
4. Report Card
5. Flexible Option Program
6. Institutional Financial Aid
7. Early College Credit
8. Three-Year Degree Programs
9. Require Internships or Work Experience
10. Funding for Wisconsin Rural Physician Residency Assistance Program
11. Funding for Alzheimer's Research
12. Academic Freedom
13. Faculty Workload
14. Credit Transfers
15. Veteran Tuition and Fee Remission
16. Compensation
17. Adjustments to Student Academic Fees
18. Renewable Energy Appropriation
19. Procurement Reform Initiative
20. Lease Administration Transfer
21. Debt Service Reestimate

ITEMS NOT APPROVED

22. Focus on the University Experience
23. Focus on Business and Community Mobilization
24. Focus on Operational Excellence
25. Capital Planning and Budget Operational Flexibilities
26. Procurement Operational Flexibilities
27. FTE Position Reduction

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$993,457.6	\$1,056,970.2	\$1,067,470.2	\$1,088,970.2	\$1,075,529.2	\$1,115,541.3
State Operations	993,457.6	1,056,840.2	1,067,340.2	1,088,840.2	1,075,399.2	1,115,411.3
Aids to Ind. & Org.	0.0	130.0	130.0	130.0	130.0	130.0
FEDERAL REVENUE (1)	\$1,664,472.2	\$1,817,878.7	\$1,817,878.7	\$1,817,878.7	\$1,817,878.7	\$1,817,878.7
State Operations	1,664,472.2	1,817,878.7	1,817,878.7	1,817,878.7	1,817,878.7	1,817,878.7
PROGRAM REVENUE (2)	\$3,322,644.8	\$3,192,840.2	\$3,276,798.5	\$3,276,798.5	\$3,270,388.9	\$3,275,256.0
State Operations	3,322,644.8	3,192,840.2	3,276,798.5	3,276,798.5	3,270,388.9	3,275,256.0
SEGREGATED REVENUE (3)	\$24,718.4	\$29,762.5	\$29,762.5	\$29,762.5	\$29,762.5	\$29,762.5
State Operations	23,626.5	28,826.6	28,826.6	28,826.6	28,826.6	28,826.6
Local Assistance	334.4	134.5	134.5	134.5	134.5	134.5
Aids to Ind. & Org.	757.5	801.4	801.4	801.4	801.4	801.4
TOTALS - ANNUAL	\$6,005,293.0	\$6,097,451.6	\$6,191,909.9	\$6,213,409.9	\$6,193,559.3	\$6,238,438.5
State Operations	6,004,201.1	6,096,385.7	6,190,844.0	6,212,344.0	6,192,493.4	6,237,372.6
Local Assistance	334.4	134.5	134.5	134.5	134.5	134.5
Aids to Ind. & Org.	757.5	931.4	931.4	931.4	931.4	931.4

(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 BASE FY17	AGENCY REQUEST FY18	FY19	GOVERNOR'S RECOMMENDATION FY18	FY19
GENERAL PURPOSE REVENUE	18,035.88	17,813.49	17,813.49	18,035.88	18,035.88
FEDERAL REVENUE (1)	5,483.03	5,483.03	5,483.03	5,483.03	5,483.03
PROGRAM REVENUE (2)	11,744.83	11,904.05	11,904.05	11,904.05	11,904.05
SEGREGATED REVENUE (3)	137.12	137.12	137.12	137.12	137.12
State Operations	133.92	133.92	133.92	133.92	133.92
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	2.20	2.20	2.20	2.20	2.20
TOTALS - ANNUAL	35,400.86	35,337.69	35,337.69	35,560.08	35,560.08
State Operations	35,397.66	35,334.49	35,334.49	35,556.88	35,556.88
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	2.20	2.20	2.20	2.20	2.20

- (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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. University education, research and public service	\$5,997,768.2	\$6,097,451.6	\$6,191,909.9	\$6,213,409.9	\$6,193,559.3	\$6,238,438.5
3. University system administration	\$7,524.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTALS	\$6,005,293.0	\$6,097,451.6	\$6,191,909.9	\$6,213,409.9	\$6,193,559.3	\$6,238,438.5

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. University education, research and public service	35,400.86	35,337.69	35,337.69	35,560.08	35,560.08
TOTALS	35,400.86	35,337.69	35,337.69	35,560.08	35,560.08

(4) All positions are State Operations unless otherwise specified

1. Tuition

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	0	0.00	35,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,000,000	0.00

The Governor recommends continuing the tuition freeze in FY18 and providing funding to reduce tuition by 5 percent in fiscal year FY19. The Governor also recommends that this funding be allocated among institutions in proportion to the estimated reduction in revenues as a result of the tuition decrease.

2. Performance Funding

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	21,250,000	0.00	21,250,000	0.00
TOTAL	0	0.00	0	0.00	21,250,000	0.00	21,250,000	0.00

The Governor recommends providing a portion of new funding to the system block grant on a performance basis in each fiscal year to encourage institutions' efforts in support of state priorities, including: (a) affordability and attainability, (b) work readiness, (c) student success in state workforce, (d) efficiency, (e) service, and (f) additional criteria. The Governor also recommends that the underlying funding formula be weighted, that institutions be measured on each of the criteria, and that the Board of Regents use the weighted formula to calculate each institution's share of funding.

3. Allocable Segregated Fees

The Governor recommends that students be given the option to decline to pay allocable segregated fees at the time the student pays tuition beginning with the 2018-19 academic year.

4. Report Card

The Governor recommends that beginning in FY19, the Board of Regents require each institution to publish on the homepage of its Internet site a "single-page" format report card. The Governor also recommends the report cards summarize the institution's performance during the prior fiscal year with respect to the performance funding criteria and other metrics determined by the Board of Regents.

5. Flexible Option Program

The Governor recommends requiring the Board of Regents to ensure that the number of programs offered under the Flexible Option Program is increased by at least 50 percent over the number offered on the effective date of the bill. These new programs must begin enrolling students by December 31, 2019, and must be accredited by the Higher Learning Commission. The Governor also recommends that these new programs include one that assists certified nursing assistants in becoming registered nurses and one that assists K-12 teaching assistants or other education paraprofessionals in becoming K-12 teachers. See Department of Public Instruction, Item #13.

6. Institutional Financial Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,000,000	0.00	20,100,000	0.00	0	0.00	700,000	0.00
TOTAL	6,000,000	0.00	20,100,000	0.00	0	0.00	700,000	0.00

The Governor recommends providing funding for financial aid for students in the Flexible Option Program. See Department of Public Instruction, Item #13.

7. Early College Credit

The Governor recommends reforming the Course Options and Youth Options programs to simplify credit attainment for pupils and school districts through a new Early College Credit program. Specifically, the Governor recommends: (a) restoring the part-time open enrollment program; (b) creating a new program that governs all situations in which a high school student may take a college course for credit; (c) enhancing the affordability of college credit attainment by limiting per-credit charges; (d) clearly delineating the responsibility for credit costs; and (e) providing significant state investment to expand participation and offerings for Early College Credit. See Department of Public Instruction, Item #10; and Department of Workforce Development, Item #13.

8. Three-Year Degree Programs

The Governor recommends requiring institutions to submit statements to the Board of Regents specifying how students may complete a bachelor's degree within three years. The Governor also recommends that institutions must submit such statements specific to 10 percent of programs by January 1, 2018, and 60 percent of programs by June 30, 2020. The Governor further recommends that the statements be posted on institutions' Web sites and forwarded to the State Superintendent of Public Instruction. Finally, the Governor recommends that the Board of Regents and the Chancellor of the University of Wisconsin-Madison add the number of three-year degree recipients and the percentage of three-year degree programs for which statements were submitted to their annual accountability reports.

9. Require Internships or Work Experience

The Governor recommends that the four-year system institutions require an internship or work experience in order for undergraduates to earn a bachelor's degree. The Governor also recommends that the Board of Regents establish policies for determining whether a student has satisfied this requirement. The Governor further recommends this requirement applies to students first enrolled in the 2018-19 academic year.

10. Funding for Wisconsin Rural Physician Residency Assistance 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	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing funding to the system block grant for the Wisconsin Rural Physician Residency Assistance Program.

11. Funding for Alzheimer's Research

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	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing funding to the system block grant for the Alzheimer's Disease Research Center at the University of Wisconsin-Madison campus.

12. Academic Freedom

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	10,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	0	0.00

The Governor recommends codifying the State's commitment to academic freedom. The Governor also recommends providing funding for the system to review and revise policies related to academic freedom.

13. Faculty Workload

The Governor recommends that the Board of Regents be required to create a plan no later than January 1, 2018, that incorporates: (a) a policy for monitoring faculty and adjunct teaching workloads that includes a comprehensive requirement for each faculty and adjunct to report teaching hours to the system; (b) a policy for rewarding faculty and adjuncts who teach more than a standard academic load; (c) updating personnel systems as necessary; (d) collecting and reporting of teaching hour data individually from each faculty member or adjunct; and (e) reporting of aggregate teaching hour data on accountability dashboard.

14. Credit Transfers

The Governor recommends requiring that the Board of Regents and the Technical College System Board enter into an agreement that, beginning in the 2018-19 academic year, ensures that not fewer than 60 core general education course credits are transferable within and between each system institution and technical college without loss of credit toward graduation or completion of a specific course of study. The Governor also recommends that the association representing independent colleges and universities, and representatives from the tribal colleges, be permitted to enter into and implement the core credit agreement. The Governor further recommends the Board of Regents measure the effectiveness of policies for the appropriate transfer of credits between institutions within the system. Finally, the Governor recommends the Board of Regents submit a report to the Legislature that describes any barriers to credit transferability between institutions within the system no later than January 1, 2018. See Technical College System Board, Item #7.

15. Veteran Tuition and Fee Remission

The Governor recommends changing the residency requirement for the fee remission program for veterans' spouses and children at system institutions and technical colleges. Remission will apply if the veteran was not a resident of this state when he or she entered the armed forces but resided in this state for at least five consecutive years immediately preceding registration at a system institution or technical college. See Technical College System Board, Item #3.

16. Compensation

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	126,500	0.00	11,517,900	0.00
TOTAL	0	0.00	0	0.00	126,500	0.00	11,517,900	0.00

The Governor recommends providing funding for expected inflation in fringe costs in each year and funding in FY19 equal to the wage increase provided to other state employees, less anticipated savings as a result of the Joint Committee on Finance approving a contract to self-insure healthcare costs for state employees.

17. Adjustments to Student Academic Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	83,958,300	159.22	83,958,300	159.22	83,958,300	159.22	83,958,300	159.22
TOTAL	83,958,300	159.22	83,958,300	159.22	83,958,300	159.22	83,958,300	159.22

The Governor recommends increasing tuition expenditure authority to reflect changes related to: (a) changes in enrollments, (b) self-supporting program increases, (c) differential tuition increases, and (d) nonresident and graduate tuition increases.

18. Renewable Energy Appropriation

The Governor recommends transferring funding to a new appropriation specifically for the additional costs of purchasing renewable energy in order to increase transparency for these expenditures. See Department of Administration, Item #22.

19. 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 of Administration. See Department of Administration, Item #5.

20. Lease Administration Transfer

The Governor recommends transferring authority for all leases of student housing for the University of Wisconsin System to the Board of Regents. The Board of Regents currently has authority for all other leases of real property by the system. See Department of Administration, Item #21.

21. 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	-2,977,500	0.00	-10,046,800	0.00
PR-O	0	0.00	0	0.00	-6,409,600	0.00	-1,542,500	0.00
TOTAL	0	0.00	0	0.00	-9,387,100	0.00	-11,589,300	0.00

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

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the University of Wisconsin System.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
22. Focus on the University Experience	GPR	2,000,000	0.00	4,000,000	0.00
23. Focus on Business and Community Mobilization	GPR	2,500,000	0.00	3,900,000	0.00
24. Focus on Operational Excellence	GPR	0	0.00	4,000,000	0.00
25. Capital Planning and Budget Operational Flexibilities	PR-O	0	0.00	0	0.00
26. Procurement Operational Flexibilities	GPR	0	0.00	0	0.00
27. FTE Position Reduction	GPR	0	-222.39	0	-222.39
TOTAL OF ITEMS NOT APPROVED	GPR	4,500,000	-222.39	11,900,000	-222.39
	PR-O	0	0.00	0	0.00

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	1,944,600	1,993,700	2.5	1,910,300	-4.2
PR-F	1,584,300	1,455,800	-8.1	1,457,100	0.1
SEG-F	1,343,600	1,343,600	0.0	1,343,600	0.0
PR-O	109,814,900	111,107,400	1.2	111,575,600	0.4
PR-S	233,900	283,100	21.0	284,100	0.4
SEG-O	27,784,600	26,082,500	-6.1	24,975,300	-4.2
TOTAL	142,705,900	142,266,100	-0.3	141,546,000	-0.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-F	16.00	16.00	0.00	16.00	0.00
PR-O	1,155.20	1,161.94	6.74	1,146.30	-15.64
PR-S	9.00	9.00	0.00	1.00	-8.00
SEG-O	114.00	108.26	-5.74	98.90	-9.36
TOTAL	1,294.20	1,295.20	1.00	1,262.20	-33.00

AGENCY DESCRIPTION

The department was created by Chapter 580, Laws of 1945, to ensure that the state's veterans receive the state benefits to which they are entitled and to assist them in securing their federal veterans benefits. The department's programs, benefits and services are generally designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

The department has major facilities around the state. It operates the Wisconsin Veterans Home at King, which provides long-term care for veterans and their spouses. Serving collectively up to 721 members, it houses four skilled nursing facilities to form the largest nursing home in the state. The Wisconsin Veterans Home at Union Grove opened in 2001 on the campus of the Southern Wisconsin Center. It currently houses a 158-bed skilled nursing facility and a 40-unit community-based residential facility. The Wisconsin Veterans Home at Chippewa Falls is a 72-bed skilled nursing facility opened in February 2013.

The department's facilities also include the nationally-renowned Wisconsin Veterans Museum, three veterans memorial cemeteries and three veterans assistance centers.

The majority of the department's programs are financed by the veterans trust fund, formed in 1961 to consolidate separate state funds for veterans' benefits. Through the trust fund, the department provides grants for education, job training, health care aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum; Veterans Assistance Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing; and Personal Loan Program.

The Veterans Home Loan Program includes the Primary Mortgage Loan and Home Improvement Loan programs. These loans were designed to be self-amortizing and receive no general purpose revenue.

The department is headed by a secretary who is appointed by the Governor with the advice of six veterans service organizations and consent of the Senate. The Board of Veterans Affairs consists of nine members who serve staggered four-year terms and must be veterans as defined by statute. Administrative power and duties of the department are vested in the secretary.

MISSION

The mission of the department is to work on behalf of Wisconsin's veterans community - veterans, their families and their survivors - in recognition of their service and sacrifice to our state and nation.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Veterans Homes

Goal: Provide eligible Wisconsin veterans with quality nursing home care.

Objective/Activity: Ensure that nursing home care is available for eligible Wisconsin veterans.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing residency in a Wisconsin state veterans home.

Program 2: Loans and Aids to Veterans

Goal: Assist Wisconsin veterans and eligible family members in accessing federal veterans entitlements and other federal benefits and programs through outreach, direct services, assistance in transportation to federal Veterans Affairs medical appointments and intergovernmental/multilateral partnerships.

Objective/Activity: Maximize the receipt of federal veterans entitlements and other federal benefits and services by Wisconsin veterans and their eligible dependents.

Goal: Provide direct aid to eligible Wisconsin veterans for education, employment retraining, temporary emergency health care or subsistence assistance, and transitional assistance.

Objective/Activity: Maximize the number of eligible Wisconsin veterans who are provided state aid.

Program 3: Self-Amortizing Mortgage Loans for Veterans

Goal: Provide financial resources for state veterans programs by investing in loans made to eligible Wisconsin veterans and their dependents to purchase, construct or improve a home.

Objective/Activity: Stabilize and grow the state veterans mortgage loan portfolio to meet operational requirements by making loans to eligible Wisconsin veterans who receive funds for home purchase, construction or improvement.

Program 4: Veterans Memorial Cemeteries

Goal: Provide eligible Wisconsin veterans and their dependents with a final resting place that acknowledges their achievements and sacrifices on behalf of the nation.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing burial in a Wisconsin veterans memorial cemetery.

Program 5: Wisconsin Veterans Museum

Goal: Ensure that the public is educated regarding the role of Wisconsin's military service members.

Objective/Activity: Maximize the number of individuals reached by personal visits and via the educational programs of the Wisconsin Veterans Museum.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016 ¹
1.	Number of nursing home beds versus need among veterans.	25%	21%	26%	21%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	903	828	908	916
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ²	93.5%	82.2%	94%	N/A
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	94.5%	89%	94.5%	N/A
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ²	\$1.9 billion	\$2.7 billion	\$2.0 billion	N/A
2.	Veterans Affairs health care enrollees. ²	110,000	121,717	111,000	N/A
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	13,000	11,232	13,000	11,502

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016 ¹
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	350	159	350	92
	Emergency Aid	350	296	350	308
	Retraining Grants	100	28	100	25
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	1,574	1,550	1,589
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	950	721	1,000	835
5.	Number of visitors to the Wisconsin Veterans Museum.	100,000	113,546	100,000	139,529
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	34,000	22,696	34,000	47,172

Note: Based on fiscal year, unless noted.

¹Actual information for 2016 is not available for all performance measures.

²Based on federal fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Number of nursing home beds versus need among veterans.	24%	24%	24%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	910	912	915
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ²	90%	91%	92%
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	90%	91%	92%
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ²	\$2.4 billion	\$2.4 billion	\$2.4 billion
2.	Veterans Affairs health care enrollees. ²	115,000	115,000	115,000
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	12,000	12,000	12,000

Prog. No.	Performance Measure	Goal 2017¹	Goal 2018	Goal 2019
2.	Number of individuals served by state veterans aid programs.			
	Education Grants	200	200	200
	Emergency Aid	275	275	275
	Retraining Grants	30	30	30
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,550	1,550	1,550
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	800	810	825
5.	Number of visitors to the Wisconsin Veterans Museum.	120,000	125,000	130,500
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	40,000	42,000	44,000

Note: Based on fiscal year, unless noted.

¹Goals revised for 2017.

²Based on federal fiscal year.

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Veterans Homes Operations
2. Grants to Veterans Service Organizations
3. Veterans Homes Staffing
4. County Veterans Service Office Grants and Expenditures
5. Crisis Intervention Services
6. Women Veterans Study
7. Human Resources Shared Services Program
8. Renewable Energy
9. Veteran Affairs Self-Amortizing Mortgage Loans General Obligation Bonding Authority
10. Debt Service Reestimate
11. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$2,003.3	\$1,944.6	\$1,944.6	\$1,944.6	\$1,993.7	\$1,910.3
State Operations	1,825.1	1,766.4	1,766.4	1,766.4	1,815.5	1,732.1
Aids to Ind. & Org.	178.2	178.2	178.2	178.2	178.2	178.2
FEDERAL REVENUE (1)	\$2,214.5	\$2,927.9	\$2,799.4	\$2,800.7	\$2,799.4	\$2,800.7
State Operations	2,214.5	2,927.9	2,799.4	2,800.7	2,799.4	2,800.7
PROGRAM REVENUE (2)	\$110,459.0	\$110,048.8	\$110,005.8	\$110,168.5	\$111,390.5	\$111,859.7
State Operations	110,196.1	109,911.4	109,868.4	110,031.1	111,253.1	111,722.3
Local Assistance	226.0	76.2	76.2	76.2	76.2	76.2
Aids to Ind. & Org.	36.9	61.2	61.2	61.2	61.2	61.2
SEGREGATED REVENUE (3)	\$27,729.7	\$27,784.6	\$27,759.5	\$28,057.1	\$26,082.5	\$24,975.3
State Operations	25,242.0	22,693.4	22,684.6	22,982.2	20,734.8	19,591.6
Local Assistance	616.9	684.8	684.8	684.8	792.6	828.6
Aids to Ind. & Org.	1,870.8	4,406.4	4,390.1	4,390.1	4,555.1	4,555.1
TOTALS - ANNUAL	\$142,406.6	\$142,705.9	\$142,509.3	\$142,970.9	\$142,266.1	\$141,546.0
State Operations	139,477.7	137,299.1	137,118.8	137,580.4	136,602.8	135,846.7
Local Assistance	842.9	761.0	761.0	761.0	868.8	904.8
Aids to Ind. & Org.	2,085.9	4,645.8	4,629.5	4,629.5	4,794.5	4,794.5

(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			GOVERNOR'S	
	BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	RECOMMENDATION FY18	RECOMMENDATION FY19
FEDERAL REVENUE (1)	16.00	16.00	16.00	16.00	16.00
PROGRAM REVENUE (2)	1,164.20	1,164.20	1,156.20	1,170.94	1,147.30
SEGREGATED REVENUE (3)	114.00	114.00	114.00	108.26	98.90
State Operations	111.00	111.00	111.00	104.26	94.90
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	3.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	1,294.20	1,294.20	1,286.20	1,295.20	1,262.20
State Operations	1,291.20	1,291.20	1,283.20	1,291.20	1,258.20
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	3.00	3.00	3.00	3.00	3.00

(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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Veterans homes	\$111,850.8	\$111,312.9	\$111,281.1	\$111,442.8	\$112,714.9	\$113,099.7
2. Loans and aids to veterans	\$11,693.0	\$16,324.6	\$16,627.1	\$16,673.8	\$16,560.1	\$16,622.8
3. Self-amortizing mortgage loans for veterans	\$14,627.7	\$10,029.0	\$9,659.7	\$9,659.7	\$8,060.9	\$6,695.7
4. Veterans memorial cemeteries	\$1,759.3	\$2,133.7	\$2,067.4	\$2,067.4	\$2,056.2	\$2,000.6
5. Wisconsin Veterans Museum	\$2,475.9	\$2,905.7	\$2,870.1	\$3,122.3	\$2,870.1	\$3,122.3
6. Administration	\$0.0	\$0.0	\$3.9	\$4.9	\$3.9	\$4.9
TOTALS	\$142,406.6	\$142,705.9	\$142,509.3	\$142,970.9	\$142,266.1	\$141,546.0

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Veterans homes	1,151.20	1,151.20	1,151.20	1,157.94	1,142.30
2. Loans and aids to veterans	96.95	96.95	96.95	91.51	82.15
3. Self-amortizing mortgage loans for veterans	2.60	2.60	2.60	2.30	2.30
4. Veterans memorial cemeteries	23.00	23.00	23.00	23.00	23.00
5. Wisconsin Veterans Museum	12.45	12.45	12.45	12.45	12.45
6. Administration	8.00	8.00	0.00	8.00	0.00
TOTALS	1,294.20	1,294.20	1,286.20	1,295.20	1,262.20

(4) All positions are State Operations unless otherwise specified

1. Veterans Homes Operations

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	1,360,700	0.00	1,360,700	0.00
TOTAL	0	0.00	0	0.00	1,360,700	0.00	1,360,700	0.00

The Governor recommends increasing expenditure authority to fund equipment costs and operational improvements for the Wisconsin Veterans Homes.

2. Grants to Veterans Service Organizations

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	165,000	0.00	165,000	0.00
TOTAL	0	0.00	0	0.00	165,000	0.00	165,000	0.00

The Governor recommends increasing grants to Veterans Service Organizations to support claims assistance and transportation services provided to veterans, and increasing the annual grant to Camp American Legion to support relaxation and rehabilitation services for veterans and their families.

3. Veterans Homes 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	467,000	6.74	467,000	6.74
SEG-O	0	0.00	0	0.00	-441,800	-6.74	-441,800	-6.74
TOTAL	0	0.00	0	0.00	25,200	0.00	25,200	0.00

The Governor recommends adjusting position and expenditure authority to enhance direct care services provided at the Veterans Home at King.

4. County Veterans Service Office Grants and Expenditures

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	107,800	1.00	143,800	1.00
TOTAL	0	0.00	0	0.00	107,800	1.00	143,800	1.00

The Governor recommends reforming the County Veterans Service Office Grant Program to improve administration and outreach services.

5. Crisis Intervention Services

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	60,000	0.00	60,000	0.00
TOTAL	0	0.00	0	0.00	60,000	0.00	60,000	0.00

The Governor recommends providing funding to create a crisis intervention services pilot program for veterans in Kenosha and Racine counties.

6. Women Veterans Study

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	20,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,000	0.00	0	0.00

The Governor recommends providing funding to support a study on the needs of women veterans in Wisconsin.

7. 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-O	0	0.00	0	0.00	0	0.00	0	-15.64
SEG-O	0	0.00	0	0.00	0	0.00	0	-9.36
TOTAL	0	0.00	0	0.00	0	0.00	0	-25.00

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

8. Renewable Energy

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	54,000	0.00	54,000	0.00
TOTAL	0	0.00	0	0.00	54,000	0.00	54,000	0.00

The Governor recommends providing expenditure authority to new appropriations in several agencies specifically for the additional costs of purchasing renewable energy in order to increase transparency for these expenditures. See Department of Administration, Item #22.

9. Veteran Affairs Self-Amortizing Mortgage Loans General Obligation Bonding Authority

The Governor recommends decreasing the authorized general obligation bonding authority for the department's self-amortizing mortgage loans by \$273,300,000, due to this program no longer being active and other considerations. See Building Commission, Item #2.

10. 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	49,100	0.00	-34,300	0.00
PR-O	0	0.00	0	0.00	-2,200	0.00	304,300	0.00
SEG-O	0	0.00	0	0.00	-1,588,000	0.00	-3,008,800	0.00
TOTAL	0	0.00	0	0.00	-1,541,100	0.00	-2,738,800	0.00

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

11. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-128,500	0.00	-127,200	0.00	-128,500	0.00	-127,200	0.00
PR-O	-38,200	0.00	123,500	0.00	-533,000	0.00	-371,300	0.00
PR-S	-4,800	0.00	-3,800	-8.00	-4,800	0.00	-3,800	-8.00
SEG-O	-25,100	0.00	272,500	0.00	-25,100	0.00	272,500	0.00
TOTAL	-196,600	0.00	265,000	-8.00	-691,400	0.00	-229,800	-8.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$637,700 in each year); (b) removal of noncontinuing elements from the base (-8.0 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (-\$4,013,500 in each year); (d) overtime (\$1,092,500 in each year); (e) night and weekend differential pay (\$2,191,200 in each year); (f) full funding of lease and directed moves costs (\$676,100 in FY18 and \$1,137,700 in FY19); and (g) minor transfers within the same alpha appropriation.

WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	12,474,700	1,519,500	-87.8	16,392,500	978.8
SEG-O	22,776,000	33,731,200	48.1	25,158,200	-25.4
TOTAL	35,250,700	35,250,700	0.0	41,550,700	17.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The corporation was created by 2011 Wisconsin Act 7. The corporation is headed by a secretary/chief executive officer who is appointed by the Governor with the advice and consent of the Senate. The corporation is governed by a 13-member board of directors. The Governor appoints six members with the advice and consent of the Senate. The speaker of the Assembly and the Senate majority leader each appoint three members consisting of one majority and one minority party representative in their respective houses, and one person employed in the private sector. The secretaries of the Department of Administration and Department of Revenue also serve on the board as nonvoting members. The board elects a chairperson from its nonlegislative voting members.

The corporation is the lead economic development organization in the state. The corporation is responsible for developing and implementing economic programs to provide business support, expertise and financial assistance to companies that are investing and creating jobs in the state; supporting new business start-ups and business expansion and growth; and developing and implementing any other programs related to economic development in Wisconsin.

MISSION

The corporation's mission is to advance and maximize opportunities in Wisconsin for businesses, communities and people to thrive in a globally competitive environment. The commission works with more than 600 partners across the state, including regional economic development organizations, academic institutions and industry cluster leaders.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Promotion of Economic Development

Goal: Provide business assistance services to drive start-up, expansion or relocation to Wisconsin.

Objective/Activity: Deliver technical and financial business assistance services directly to Wisconsin businesses with in-house staff or through contracted partners.

Objective/Activity: Provide technical and financial services to help communities drive economic development by assisting communities with downtown development, public infrastructure projects and other assistance to help advance Wisconsin communities.

Objective/Activity: Provide technical support or financial investment for projects that advance target sectors or improve the state's economic development capabilities.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Businesses assisted.	2,230	5,244	2,230	3,973
1.	Communities assisted.	152	103	152	140
1.	Anticipated jobs impact.	22,830	26,822	12,134 ¹	26,747
1.	Coinvestment leverage.	3:1	9:1	3:1	11:1

Note: Based on fiscal year.

¹Anticipated jobs impact goal was reduced due to the phase out of the Jobs and Economic Development Tax Credit programs.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Businesses assisted.	2,710	2,710	2,710
1.	Communities assisted.	206	206	206
1.	Partner organizations assisted. ²	67	67	67
1.	Anticipated jobs impact.	14,973	14,973	14,973
1.	Coinvestment leverage.	8:1	8:1	8:1

Note: Based on fiscal year.

¹Goals were revised for fiscal year 2017.

²New goal for the upcoming biennium.

WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Grant Increase
2. Appropriation Structure
3. Historic Rehabilitation Credit Limits
4. Loan Limitations
5. Enterprise Zone Jobs Credit Cap
6. Early Stage Business Investment Credit Cap
7. Angel and Early Stage Seed Credit Carryover
8. Fabrication Laboratories Grants

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

	ACTUAL FY16	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
		BASE FY17	FY18	FY19	RECOMMENDATION FY18	FY19
GENERAL PURPOSE REVENUE	\$6,974.7	\$12,474.7	\$12,474.7	\$12,474.7	\$1,519.5	\$16,392.5
State Operations	6,974.7	12,474.7	12,474.7	12,474.7	1,519.5	16,392.5
SEGREGATED REVENUE (3)	\$22,776.0	\$22,776.0	\$22,776.0	\$22,776.0	\$33,731.2	\$25,158.2
State Operations	21,776.0	21,776.0	21,776.0	21,776.0	32,731.2	24,158.2
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
TOTALS - ANNUAL	\$29,750.7	\$35,250.7	\$35,250.7	\$35,250.7	\$35,250.7	\$41,550.7
State Operations	28,750.7	34,250.7	34,250.7	34,250.7	34,250.7	40,550.7
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0

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

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

	ACTUAL FY16	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
		BASE FY17	FY18	FY19	RECOMMENDATION FY18	FY19
1. Promotion of economic development	\$29,750.7	\$35,250.7	\$35,250.7	\$35,250.7	\$35,250.7	\$41,550.7
TOTALS	\$29,750.7	\$35,250.7	\$35,250.7	\$35,250.7	\$35,250.7	\$41,550.7

1. Grant Increase

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	0	0.00	6,300,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,300,000	0.00

The Governor recommends increasing the corporation's support from the general fund to enhance state economic development efforts.

2. Appropriation Structure

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	-10,955,200	0.00	-2,382,200	0.00
SEG-O	0	0.00	0	0.00	10,955,200	0.00	2,382,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting the economic development surcharge appropriation into a continuing appropriation equal to all monies received under the economic development surcharge appropriation. The Governor also recommends converting the current GPR appropriation into a sum sufficient appropriation equal to the difference between SEG revenues and a total funding level of \$35,250,700 in FY18 and \$41,550,700 in FY19, except that the appropriation may not exceed \$12,474,700 in FY18 and \$18,774,700 in FY19.

3. Historic Rehabilitation Credit Limits

The Governor recommends limiting annual awards under the historic rehabilitation tax credit to \$10 million. The Governor also recommends that credits be awarded on a competitive basis with several criteria, including job creation potential, used to determine which applicants receive the credit. The Governor further recommends requiring that credits be repaid in proportion to any shortfall in job creation relative to the amounts claimed in the credit application if actual job creation is deficient within the first five years after receiving the credit. In addition, the Governor recommends that if a recipient is required to repay the federal credit, the state supplement to the credit must also be repaid. These changes will first apply in tax year 2017. The estimated fiscal effects of these modifications are revenue increases of \$3 million in FY18 and \$14.1 million in FY19. See Department of Revenue, Item #3.

4. Loan Limitations

The Governor recommends modifying the current limitations on the corporation's lending programs to allow the corporation to initiate new loans provided that the loans are funded through the repayment of existing loans and not supported by funds from state appropriations. The Governor also recommends prohibiting the corporation from offering forgivable loans.

5. Enterprise Zone Jobs Credit Cap

The Governor recommends allowing the corporation to reallocate enterprise zones that have been decertified or have expired to optimize the benefits of this program.

6. Early Stage Business Investment Credit Cap

The Governor recommends increasing the limitation on the amount of credit eligible investments in a qualifying company under the angel and early stage seed credit program from \$8 million to \$12 million to enhance venture capital investment in new Wisconsin businesses. This provision is estimated to reduce revenues by \$3.2 million in FY18 and \$2.2 million in FY19.

7. Angel and Early Stage Seed Credit Carryover

The Governor recommends allowing the corporation to request the reallocation of unutilized angel and early stage seed investment credits to the business development credit in the year after their initial eligible tax year to allow the corporation to reallocate known rather than estimated amounts.

8. Fabrication Laboratories Grants

The Governor recommends requiring the corporation to continue its fabrication laboratories grant program at \$500,000 in each year of the biennium to be funded out of its existing appropriations.

WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The authority is governed by a 12-member board of directors composed of public, legislative and ex officio members. Six public members are appointed by the Governor with the advice and consent of the Senate. The chief executive officer of the Wisconsin Economic Development Corporation and secretary of the Department of Administration serve by virtue of their governmental positions. One senator and one representative of each party are appointed by their respective legislative houses.

The authority is organized into ten units: Administration, Marketing and Communications, Business and Community Engagement, Executive, Finance, Information Technology, Legal, Commercial Lending, Risk and Compliance, and Single Family Housing. The authority's primary functions include financing for home ownership, rental housing and business development. In addition, the authority allocates federal New Markets Tax Credits and Low-Income Housing Tax Credits, as well as oversees the U.S. Department of Housing and Urban Development Section 8 contract administration in Wisconsin.

MISSION

The mission of the authority is to serve Wisconsin residents and communities by working with lenders, developers, small businesses, local governments, nonprofits, farmers and community groups to stimulate and preserve affordable housing and business financing products.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities that were associated with Program 1 are now associated with Program 3.

Program 3: Homeownership Mortgage Assistance

Goal: Continue to grow as a trusted provider of innovative single family home loan products and services to expand affordable housing options.

Objective/Activity: Through outward bound sales activity and "features and benefits" marketing, increase the lender network statewide. Continue to innovate the internal process to guarantee top tier lender partnerships and service levels. Locate new sources of funding to ensure a steady stream of down payment assistance will be readily available for our first-time home buyers. Through strategic planning, seek new sources of funding to support new products designed to fill gaps in the standard secondary market offerings.

Goal: Increase and preserve the supply of multifamily housing for low- and moderate-income families, seniors, and veterans; connect affordable housing with services, including those who are homeless or at risk of becoming homeless; encourage housing development in areas of economic opportunity and rural locations; and coordinate housing development with community development plans.

Objective/Activity: With a variety of financing tools, tax credits and federal resources, the authority can prioritize resource allocations to meet its strategic goals.

Program 5: Wisconsin Development Loan Guarantees

Goal: Offer unique business financing programs designed to stimulate Wisconsin's economy, promote economic development in urban and rural areas, and maximize community impact through the creation and retention of living wage jobs.

Objective/Activity: Through loan guarantees, tax credits and other federal resources, create leverage to attract private capital investment for business expansion. Continue to use Wisconsin's allocation of state small business credit initiative funds from the U.S. Treasury as well as seek new funding sources to expand the access of capital to small businesses. Through the Greater Wisconsin Opportunities Fund, the authority's community development entity, the authority has applied for New Markets Tax Credits for the next federal cycle.

Goal: Provide specialized, niche, collateralized loan participation for qualifying economic development projects that represent sound Wisconsin business, but which are unable to attract additional private capital for expansion without the authority.

Objective/Activity: Continue outreach and information services to expand lender partnerships, work with local economic development corporations and community stakeholders to identify opportunities for participation lending, and offer authority participation loans in conjunction with local lenders for business expansion that creates and retains jobs.

PERFORMANCE MEASURES**2015 AND 2016 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016¹	Actual 2016
3.	Homeownership Mortgage Loan Program loan volume.	\$205,000,000	\$154,019,000	\$180,000,000	\$256,225,000
3.	Multifamily loan volume.	\$40,000,000	\$42,871,000	\$74,824,000	\$63,476,000
3.	Capital ratio.	30.42%	30.42%	33.20%	33.25%
5.	Economic development programs.	\$16,700,000	\$9,722,400	\$12,290,000	\$6,097,000

Note: Based on fiscal year.

Note: Goals that were associated with Program 1 are now associated with Program 3.

¹Goals for 2016 have been modified as described in the 2015-17 Executive Budget.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017¹	Goal 2018	Goal 2019
3.	Homeownership Mortgage Loan Program loan volume.	\$210,000,000	\$210,000,000	\$210,000,000
3.	Multifamily loan volume.	\$46,800,000	\$46,800,000	\$46,800,000
3.	Capital ratio.	34.36%	34.36%	34.36%
5.	Economic development programs.	\$9,500,000	\$9,500,000	\$9,500,000

Note: Based on fiscal year.

Note: Goals are based on the authority's 2017 budget, as the 2018 and 2019 budgets are not completed until June 2017 and June 2018, respectively. Goals for 2018 and 2019 are subject to change and may be affected by the status of the financial market.

¹Goals for 2017 have been modified.

WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Statutory Language Changes

1. Statutory Language Changes

The Governor recommends authorizing the authority to pilot a prioritization of Housing Choice Vouchers (Section 8) to chronically homeless individuals on the Housing Choice Voucher wait list. In addition, the Governor recommends authorizing the authority to pursue a waiver from the U.S. Department of Housing and Urban Development to pilot work requirements in its Housing Choice Voucher program in select counties and to provide voluntary employment-oriented case management services. These items are a part of the Wisconsin Works for Everyone initiative.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	43,814,500	57,188,300	30.5	45,299,800	-20.8
PR-F	211,462,200	203,537,500	-3.7	203,210,100	-0.2
PR-O	3,348,200	3,143,000	-6.1	3,148,600	0.2
PR-S	73,801,600	72,328,000	-2.0	72,371,200	0.1
SEG-O	30,176,700	24,786,000	-17.9	24,795,100	0.0
TOTAL	362,603,200	360,982,800	-0.4	348,824,800	-3.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	148.87	150.87	2.00	150.82	-0.05
PR-F	1,183.13	1,176.13	-7.00	1,166.18	-9.95
PR-O	8.90	8.90	0.00	8.90	0.00
PR-S	231.35	228.35	-3.00	209.35	-19.00
SEG-O	67.30	66.80	-0.50	66.80	0.00
TOTAL	1,639.55	1,631.05	-8.50	1,602.05	-29.00

AGENCY DESCRIPTION

The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the Office of the Secretary and the following six divisions: Equal Rights, Unemployment Insurance, Vocational Rehabilitation, Worker's Compensation, Employment and Training, and Administrative Services.

The department's functions include:

- Developing and maintaining systems for unemployment insurance, worker's compensation and other income maintenance benefit payments to help minimize the effects of decreased or irregular purchasing power of workers due to unemployment or work-related injury or illness, and to promote self-sufficiency.
- Assisting employers looking for workers and people looking for jobs. Developing training opportunities to improve job skills of Wisconsin residents in order to help business and industry meet skilled workforce needs. Providing leadership among the state agencies on the development of employment and training policy and planning. Coordinating local planning for, and effective delivery of, labor exchange and employment and training program services throughout the state's one-stop job center system.

- Providing programs, services, assessment and training to people with disabilities to develop skills needed to obtain employment.
- Promoting compliance with laws and codes designed to protect the public from discrimination in employment, housing and public accommodations, and to assure adherence to fair labor standards.

MISSION

The mission of the department is to advance Wisconsin's economy and business climate by empowering and supporting the workforce.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been modified.

Program 1: Workforce Development

Goal: Provide job applicants with access to available jobs in Wisconsin.

Objective/Activity: Increase employers' access to available labor pools and job seekers' access to available jobs by increasing the number of job orders posted on www.JobCenterofWisconsin.com.

Goal: Provide high school students with school-based and work-based instruction to assist them to directly enter the workforce with occupational skills needed by Wisconsin employers.

Objective/Activity: Increase the employability of high school graduates through youth apprenticeship.

Goal: Prepare individuals for skilled occupations through apprenticeship participation that combines on-the-job training, under the supervision of experienced journey workers, with related classroom instruction.

Objective/Activity: Improve access to quality training and family-supporting careers by increasing the number of new apprenticeship contracts each year through new program development and program expansion.

Goal: Maintain the efficiency of worker's compensation programs.

Objective/Activity: Monitor promptness of first indemnity payment of worker's compensation injury claims to ensure compliance with the performance standard that 80 percent of first indemnity payments are issued within 14 days of injury, as set forth under DWD 80.02(3)(a), Wis. Admin. Code.

Goal: Provide employer-funded temporary economic assistance to Wisconsin's eligible unemployed workers and stabilize Wisconsin's economy by paying unemployment insurance benefits as quickly as possible.

Objective/Activity: First payment promptness for paying intrastate worker claims for unemployment insurance will meet or exceed the federal standard established by the secretary of the U.S. Department of Labor.

Program 5: Vocational Rehabilitation Services

Goal: Obtain, maintain and improve employment for people with disabilities by working with vocational rehabilitation consumers, employers and other partners.

Objective/Activity: Provide high-quality employment preparation, assistive technology and placement services to eligible individuals and improve employment outcomes for people with disabilities.

PERFORMANCE MEASURES**2015 AND 2016 GOALS AND ACTUALS**

Prog. No.	Performance Measure¹	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	191,000	329,586	305,500	384,600
1.	Number of students enrolled in Youth Apprenticeship program.	1,950	2,521	2,532	3,047
1.	Number of new registered apprentice contracts.	3,200	3,027	3,300	2,729
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury. ¹	80%	83%	80%	82%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	86.5%	87%	87.7% ²
5.	Number of employment outcomes for job seekers with disabilities.	3,600	4,644	3,700	4,715

Note: Based on fiscal year.

¹The timeliness measure of the worker's compensation performance measure has been modified since the last biennium. There was a slight change to the associated goals.

²The performance period for this goal was April 2015 through March 2016.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	385,000	404,000	424,200
1.	Number of students enrolled in Youth Apprenticeship program.	3,400	3,500	3,600
1.	Number of new registered apprentice contracts.	3,000	3,100	3,200
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury. ²	80%	80%	80%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	87%	87%
5.	Number of employment outcomes for job seekers with disabilities.	3,800	3,825	3,850

Note: Based on fiscal year.

¹Goals for 2017 have been revised.

²The worker's compensation performance measure has been revised.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Wisconsin Fast Forward
2. Wisconsin Fast Forward Reentry Initiatives
3. Early College Credit
4. Equal Rights Statutory Compromise Offers
5. Worker's Compensation Positions
6. Transfer the Wisconsin Agricultural Education and Workforce Development Council
7. Worker's Compensation Transfer
8. Unemployment Insurance Social Impact Bond Feasibility Study
9. Information Technology Purchasing Consolidation - Vacant Position Transfer
10. Human Resources Shared Services Program
11. State Controller's Office Staffing
12. Worker Injury Supplemental Fund Reestimate
13. Federal Programs Reestimates
14. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$66,964.7	\$43,814.5	\$43,542.7	\$43,542.7	\$57,188.3	\$45,299.8
State Operations	9,596.6	11,922.7	11,824.4	11,824.4	11,769.7	11,778.0
Local Assistance	0.0	0.0	0.0	0.0	1,150.3	1,753.5
Aids to Ind. & Org.	57,368.1	31,891.8	31,718.3	31,718.3	44,268.3	31,768.3
FEDERAL REVENUE (1)	\$220,433.7	\$211,462.2	\$203,242.7	\$202,824.3	\$203,537.5	\$203,210.1
State Operations	129,448.3	131,070.9	122,203.4	122,203.4	122,498.2	122,589.2
Aids to Ind. & Org.	90,985.4	80,391.3	81,039.3	80,620.9	81,039.3	80,620.9
PROGRAM REVENUE (2)	\$63,643.7	\$77,149.8	\$76,160.1	\$76,160.1	\$75,471.0	\$75,519.8
State Operations	63,213.1	76,709.9	75,720.2	75,720.2	75,031.1	75,079.9
Aids to Ind. & Org.	430.6	439.9	439.9	439.9	439.9	439.9
SEGREGATED REVENUE (3)	\$17,651.1	\$30,176.7	\$24,822.7	\$24,822.7	\$24,786.0	\$24,795.1
State Operations	12,544.3	14,046.8	13,962.7	13,962.7	13,926.0	13,935.1
Aids to Ind. & Org.	5,106.8	16,129.9	10,860.0	10,860.0	10,860.0	10,860.0
TOTALS - ANNUAL	\$368,693.2	\$362,603.2	\$347,768.2	\$347,349.8	\$360,982.8	\$348,824.8
State Operations	214,802.3	233,750.3	223,710.7	223,710.7	223,225.0	223,382.2
Local Assistance	0.0	0.0	0.0	0.0	1,150.3	1,753.5
Aids to Ind. & Org.	153,890.9	128,852.9	124,057.5	123,639.1	136,607.5	123,689.1

(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 BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	148.87	148.87	148.87	150.87	150.82
State Operations	80.70	80.70	80.70	82.70	82.65
Aids to Ind. & Org.	68.17	68.17	68.17	68.17	68.17
FEDERAL REVENUE (1)	1,183.13	1,183.13	1,175.13	1,176.13	1,166.18
State Operations	907.74	907.74	907.74	900.74	899.74
Aids to Ind. & Org.	275.39	275.39	267.39	275.39	266.44
PROGRAM REVENUE (2)	240.25	240.25	240.25	237.25	218.25
SEGREGATED REVENUE (3)	67.30	67.30	67.30	66.80	66.80
TOTALS - ANNUAL	1,639.55	1,639.55	1,631.55	1,631.05	1,602.05
State Operations	1,295.99	1,295.99	1,295.99	1,287.49	1,267.44
Aids to Ind. & Org.	343.56	343.56	335.56	343.56	334.61

- (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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Workforce development	\$288,970.4	\$270,601.8	\$254,996.2	\$254,996.2	\$268,210.8	\$256,471.2
5. Vocational rehabilitation services	\$79,722.8	\$92,001.4	\$92,772.0	\$92,353.6	\$92,772.0	\$92,353.6
TOTALS	\$368,693.2	\$362,603.2	\$347,768.2	\$347,349.8	\$360,982.8	\$348,824.8

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Workforce development	1,302.54	1,302.54	1,302.54	1,294.04	1,273.04
5. Vocational rehabilitation services	337.01	337.01	329.01	337.01	329.01
TOTALS	1,639.55	1,639.55	1,631.55	1,631.05	1,602.05

(4) All positions are State Operations unless otherwise specified

1. Wisconsin Fast Forward

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	11,500,000	2.00	0	2.00
PR-F	0	0.00	0	0.00	0	-2.00	0	-2.00
TOTAL	0	0.00	0	0.00	11,500,000	0.00	0	0.00

The Governor recommends expanding the Wisconsin Fast Forward grant program by specifying that the following projects or programs are eligible for awards under the program: (a) registered apprenticeship, (b) training for teachers, (c) transcribed credit and dual enrollment, (d) internship programs, and (e) employee resource networks. To support this expansion, the Governor recommends providing \$5,000,000 in FY18 for workforce training grants and 2.0 FTE positions for administration. The Governor also recommends providing \$5,000,000 one-time funding in FY18 for grants to technical colleges to support collaborative projects among technical colleges, school districts and businesses and \$1,500,000 one-time funding in FY18 for grants to community-based organizations for public-private partnerships to create and implement nursing training programs to assist middle and high school students obtaining nursing credentials. The Governor further recommends deleting 2.0 FTE positions within the department to offset the increase in program administration positions.

2. Wisconsin Fast Forward Reentry Initiatives

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	1,050,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	1,050,000	0.00	50,000	0.00

The Governor recommends providing funding to expand the mobile classroom program to provide job skills training for inmates at correctional facilities who are preparing for reentry into the workforce. The Governor also recommends the department repurpose 1.0 FTE position to employ an apprenticeship coordinator to expand and streamline apprenticeship opportunities for inmates in correctional facilities. See Department of Corrections, Item #7. These items are part of the Wisconsin Works for Everyone initiative.

3. Early College Credit

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	1,150,300	0.00	1,753,500	0.00
TOTAL	0	0.00	0	0.00	1,150,300	0.00	1,753,500	0.00

The Governor recommends reforming the Course Options and Youth Options programs to simplify credit attainment for pupils and school districts through a new Early College Credit program. Specifically, the Governor recommends: (a) restoring the part-time open enrollment program; (b) creating a new program that governs all situations in which a high school student may take a college course for credit; (c) enhancing the affordability of college credit attainment by limiting per-credit charges; (d) clearly delineating the responsibility for credit costs; and (e) providing significant state investment to expand participation and offerings for Early College Credit. The Governor further recommends that the department administer reimbursements to school districts for the state share of credit costs. See Department of Public Instruction, Item #10; and University of Wisconsin System, Item #7.

4. Equal Rights Statutory Compromise Offers

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	10,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	0	0.00

The Governor recommends allocating funding to establish statutory compromise offers for equal rights appeals.

5. Worker's Compensation Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	-5.00	0	-5.00
SEG-O	0	0.00	0	0.00	0	5.00	0	5.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends creating 5.0 FTE positions to address an increase in workload and to maintain customer service levels within the worker's compensation division. The Governor also recommends deleting 5.0 FTE positions within the department to offset the increase in position authority.

6. Transfer the Wisconsin Agricultural Education and Workforce Development Council

The Governor recommends transferring the Wisconsin Agricultural Education and Workforce Development Council from the Department of Agriculture, Trade and Consumer Protection to the department. See Department of Agriculture, Trade and Consumer Protection, Item #6.

7. Worker's Compensation 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	0	-5.50	0	-5.50
TOTAL	0	0.00	0	0.00	0	-5.50	0	-5.50

The Governor recommends transferring the remaining positions associated with worker's compensation hearing functions from the department to the Department of Administration. See Department of Administration, Item #32.

8. Unemployment Insurance Social Impact Bond Feasibility Study

The Governor recommends repurposing \$50,000 to conduct a feasibility study regarding the use of a social impact bond model to fund a program to assist unemployment insurance claimants receiving insurance benefits with relocation to areas with enhanced employment opportunities. This item is part of the Wisconsin Works for Everyone initiative.

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	-76,600	-1.00	-76,600	-1.00
TOTAL	0	0.00	0	0.00	-76,600	-1.00	-76,600	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement and purchasing. Additional staffing at the Department of Administration 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 Administration, Item #9.

10. 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
GPR	0	0.00	0	0.00	0	0.00	0	-0.05
PR-F	0	0.00	0	0.00	0	0.00	0	-1.95
PR-S	0	0.00	0	0.00	-86,500	-1.00	-86,500	-20.00
TOTAL	0	0.00	0	0.00	-86,500	-1.00	-86,500	-22.00

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, 1.0 FTE vacant position will be reallocated from Department of Workforce Development in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

11. 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-S	0	0.00	0	0.00	-78,300	-1.00	-78,300	-1.00
TOTAL	0	0.00	0	0.00	-78,300	-1.00	-78,300	-1.00

The Governor recommends transferring a position from the department to the Department of Administration to better align staffing with workload changes resulting from the enterprise resource planning system. See Department of Administration, Item #6.

12. Worker Injury Supplemental Fund Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-5,269,900	0.00	-5,269,900	0.00	-5,269,900	0.00	-5,269,900	0.00
TOTAL	-5,269,900	0.00	-5,269,900	0.00	-5,269,900	0.00	-5,269,900	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

13. Federal Programs Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-4,181,500	0.00	-4,181,500	0.00	-4,181,500	0.00	-4,181,500	0.00
TOTAL	-4,181,500	0.00	-4,181,500	0.00	-4,181,500	0.00	-4,181,500	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of federal program revenue.

14. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-271,800	0.00	-271,800	0.00	-336,500	0.00	-318,200	0.00
PR-F	-4,038,000	0.00	-4,456,400	-8.00	-3,743,200	0.00	-4,070,600	-8.00
PR-O	14,100	0.00	14,100	0.00	-205,200	0.00	-199,600	0.00
PR-S	-1,003,800	0.00	-1,003,800	0.00	-1,232,200	0.00	-1,189,000	0.00
SEG-O	-84,100	0.00	-84,100	0.00	-120,800	0.00	-111,700	0.00
TOTAL	-5,383,600	0.00	-5,802,000	-8.00	-5,637,900	0.00	-5,889,100	-8.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,434,000 in each year); (b) removal of noncontinuing elements from the base (-\$418,400 and -8.0 FTE positions in FY19); (c) full funding for continuing position salaries and fringe benefits (-\$3,103,800 in each year); (d) overtime (\$154,200 in each year); (e) full funding of lease and directed move costs (-\$254,300 in FY18 and -\$87,100 in FY19); and (f) minor transfers within the same alpha appropriation.