DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	435,353,600	379,746,600	-12.8	355,940,300	-6.3
PR-F	140,392,800	140,043,500	-0.2	139,922,500	-0.1
PR-O	28,592,800	28,344,800	-0.9	28,345,400	0.0
PR-S	366,153,900	370,521,400	1.2	374,549,900	1.1
SEG-O	55,520,700	59,403,800	7.0	60,361,000	1.6
TOTAL	1,026,013,800	978,060,100	-4.7	959,119,100	-1.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	63.72	68.87	5.15	67.87	-1.00
PR-F	60.80	52.80	-8.00	52.80	0.00
PR-O	33.20	32.20	-1.00	32.20	0.00
PR-S	1,268.61	1,277.26	8.65	1,277.26	0.00
SEG-O	12.75	12.55	-0.20	12.55	0.00
TOTAL	1,439.08	1,443.68	4.60	1,442.68	-1.00

AGENCY DESCRIPTION

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

MISSION

The department's mission is to deliver effective and efficient services and the best value to government agencies and the public.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

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: Support the statewide enterprise resource planning system and implement best system utilization practices.

Objective/Activity: Implement a statewide enterprise resource planning system, known as STAR.

Goal: Provide agencies opportunities to work in safer and more efficient ways.

Objective/Activity: Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.

Goal: Continue to support and improve efficiency in services for local and tribal governments in the following areas: land information, population estimates, 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 processes.

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 $4 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: Increase the number of diverse candidates hired into the State of Wisconsin Student Diversity Internship Program.

Objective/Activity: Implement advertising and recruitment strategies to strengthen outreach efforts to targeted groups.

Objective/Activity: Assess and streamline program requirements to improve the candidate and hiring manager experience.

Objective/Activity: Establish hiring time lines and complete hiring time lines as established (unless an extension is authorized).

Objective/Activity: Collect overall data and statistics to improve benchmarking for future program enhancements.

Goal: Implement technologies to create efficiencies in human resources (HR) processes and functions.

Objective/Activity: Identify and assess HR functions and processes for technology integration (Cornerstone, SkillSurvey, Appointment Plus, Family Medical Leave Act (FMLA), etc.).

Objective/Activity: Develop standards, support mechanisms, training and resources to ensure consistency in the development, implementation and progress of processes and functions.

Goal: Assess and initiate redesign/update of HR processes, systems and infrastructure to identify barriers and opportunities for improvement.

Objective/Activity: Review HR policies and procedures and update and simplify policies and procedures when possible.

Objective/Activity: Review, determine and provide delegation authority as necessary to regional subject matter experts and HR managers.

Objective/Activity: Develop standards, support mechanisms, training and resources to ensure consistency in the development, implementation and progress of HR processes, systems and infrastructure.

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

Objective/Activity: Continue to issue timely bid postings, contract offers, payments and contractor certifications.

Objective/Activity: Implement information technology tools to enhance the operational efficiency of the State Building Program.

Objective/Activity: Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.

Objective/Activity: Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, develop energy efficiency and sustainability standards for all new and existing state facilities, office buildings and complexes.

Objective/Activity: Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, develop renewable energy standards for all new and existing state facilities, office buildings and complexes.

Goal: Optimize infrastructure and secure information.

Objective/Activity: Identify multifactor authentication for critical access applications.

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: 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: Develop 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: Build an ongoing Law Enforcement Recruitment Program.

Objective/Activity: Develop a State Capitol Police recruitment program by identifying the primary members of the recruitment team, a team mission statement and recruitment program plan and a Web site page. Establish State Capitol Police open houses in Madison and enlist team members to visit fairs throughout the state and various police academies.

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: Reduce the number of leases in holdover status by 5 percent annually.

Program 7: Housing and Community Development

Goal: Support affordable housing for development opportunities.

Objective/Activity: Provide funds to build affordable and accessible units meeting local needs.

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.

Objective/Activity: Conduct audits and inspections of raffle and bingo licenses.

Objective/Activity: Reduce the time line between receipt of application and issuance of charitable licenses.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Average daily balance of Local Government Investment Pool.	$3.45 billion	$3.78 billion	$3.50 billion	$4.36 billion
1.	Number of Local Government Investment Pool active participants.	945	989	950	1,013
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 and additional vehicles	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 and additional vehicles

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Develop and conduct training related to procurement modules and WisBuy Place all procurement training classes in the Enterprise Learning Management (ELM) system Define which instructor-led trainings (ILTs) may be candidates for computer-based trainings (CBTs)	Developed and conducted training related to procurement modules and WisBuy	Develop and conduct training related to procurement modules and WisBuy Place all procurement training classes in ELM Define which ILTs may be candidates for CBTs	Developed and conducted training related to procurement modules and WisBuy

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	Continue training and outreach on new templates with agencies and vendors Develop a CBT to assist vendors in responding to on-line solicitations in STAR eProcurement system Release new contract templates to agencies for their use	Continued training and outreach to agencies on new templates and systems including STAR, VendorNet and WisBuy	Continue training and outreach on new templates with agencies and vendors	Continued training and outreach with agencies Provided training and resources to vendors on responding to solicitations in eSupplier

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	Publish revised State Procurement Manual to reflect process and procedural changes and current law Implement automated tool for agencies to use for requesting procurement authority for large IT and private consulting requests Implement use of electronic signature system to process approvals of contracts and other agreements	Continued work on a revised State Procurement Manual with assistance from agency and campus procurement directors Developed requirements for an electronic signature system	Continue streamlining State Procurement Manual to reflect process and procedural changes Continue enhancing automated purchasing request system to streamline state agency requests and approval processes	Introduced new State Procurement Manual and provided multiple training opportunities to agencies Implemented use of an electronic signature system to process approvals of contracts and other documents
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 (SBOP) Web site and VendorNet 2.0	Continued development and improvement of SBOP Web site and VendorNet 2.0	Continue development and improvement of SBOP Web site and VendorNet 2.0	Continued development and improvement of SBOP Web site and VendorNet 2.0 Created a user-friendly Web site for the revised State Procurement Manual

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Implement a statewide enterprise resource planning system.	Support system and implement best practices	Functionality implemented includes: operational budget analysis tool, nVision reporting and billing work center Improvements implemented include: HR accounting integration, Department of Transportation's (DOT) task reporting cleanup project, position HR and budget separation functionality, configured system to have discounted payment terms in the purchasing module, and new annual appropriation certification summary nVision report	Support system and implement best practices	Functionality implemented includes: Query As a Service (QAS) Web service for DOT's data warehouse needs, on-line "use code" page for agencies to update for the general services billing and developed functionality to hold the billing of invoices for grants until the voucher has been paid for federal grant compliance
1.	Implement a security awareness training program for all state employees.	Continue 95% participation and begin to utilize phishing assessments within new tool	Goal partially met: 95% participation, but phishing assessments not complete	Establish quarterly phishing assessments for executive branch agencies and continue 95% participation	Goal partially met: 95% participation, and phishing exercises were conducted by some executive branch agencies

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
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.	Review agencies desktop vulnerability management and develop an enterprise-wide standard

Share results with all agencies to address gaps | Goal partially met: a risk assessment project was initiated to evaluate gaps | Address gaps identified in 2019 | Goal partially met: the risk assessment project was completed

The Division of Enterprise Technology (DET) worked with the agencies in the development of EVMP tool requirements and participated in demon-strations to select a tool |
| 1. | Increase E-government participation. | Launch 15 new services | Completed 22 new projects | Launch 15 new services | Completed 37 new projects |
| 1. | Establish statewide Voice over Internet Protocol (VoIP) services as a replacement to Centrex. | Expand rollouts in state agencies with target of 50% conversion | Goal not met: approxi-mately 15% have been migrated | Complete rollouts in state agencies with target of 100% conversion | Goal not met: approxi-mately 25% have been migrated

A change in direction with the contract extended the conversion window |

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Implementation of an enterprise information technology disaster recovery (ITDR) site.	Finalize and communicate enterprise ITDR policy and standards identified Conduct an initial enterprise disaster recovery exercise	Goal not met: approximately 15% of agency requests to create an ITDR environment for their applications addressed Goal met: in October 2019, a tabletop ITDR exercise was conducted at the Department of Military Affairs The ITDR policy and standard documents are reviewed annually and posted on the DET customer Web site	Continue to migrate identified services with a goal of 50% Conduct disaster recovery exercise	Goal met: with greater than 50% of agency requests to create a ITDR environment for their applications addressed
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	100% of construction payments postings and recertifications within two years	Continue to issue timely bid postings, contract offers, payments and contractor certifications	100% of construction payments postings and recertifications within two years

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Implement information technology tools to enhance the operational efficiency of the State Building Program.	Update State Building Program information technology tools	Developed an automated permitting system for state approved contractors and transitioned to a 100% paperless system The technologies included Blue Beam and Building Information Modeling	Update State Building Program information technology tools	Open procurement in progress for Capital Project Management (CPM) system replacement
1.	Land Information Program.	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Awarded grants to all 50 base budget eligible counties ($2.65 million), as well as individual strategic initiative ($50,000) and training and education grants ($1,000) to each of the 72 counties Grand total of $6,323,912	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Awarded grants to all 50 base budget eligible counties ($2.77 million), as well as individual strategic initiative ($40,000) and training and education grants ($1,000) to each of the 72 counties Grand total of $5,718,760
1.	Municipal Boundary Review – Incorporations.	Complete each individual review within 160 days to 180 days	1 – Town of Beloit Incorporation Petition	Complete each individual review within 160 days to 180 days	2 – Towns of Greenville and Greenleaf Incorporation Petitions

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Municipal Boundary Modifications – Cooperative Agreements, Annexations.	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	2 – Kekoskee/ Williamstown and River Falls/ Kinnikinic Cooperative Plan 94 - Annexation Petitions	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	9 – Waukesha County Cooperative Plans 106 – Annexation Petitions
1.	Land Subdivision Review.	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market	100% of reviews completed within the time frame of the 253 subdivision reviews	Complete reviews within 20 days to 30 days	100% of reviews completed within the time frame of the 287 subdivision reviews
1.	Population Estimates.	Estimate population for January 1, 2018, for every county, city, village and town in the state by October 10, 2018	Population estimates were issued in accordance with state statutes	Estimate population for January 1, 2019, for every county, city, village and town in the state by October 10, 2019	Population estimates were issued in accordance with state statutes
1.	Tribal Governments.	Continue meetings with state agencies (with tribal leaders and cabinet heads)	Consultation meetings between all cabinet agencies were held with tribal and agency leaders	Continue meetings with state agencies (with tribal leaders and cabinet heads)	Consultation meetings between all cabinet agencies were held with tribal and agency leaders

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
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	Administered $1.9 million to communities and organi-zations in coastal communities Initiated and participated in significant outreach efforts providing resources to 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	Administered $1.8 million to communities and organi-zations in coastal communities Initiated and participated in significant outreach efforts providing resources to local and tribal governments and nonprofits
1.	Hire within established time line (60 days) unless an extension is authorized due to hiring practice.	90%	62.8%	91%	77.6%
1.	Increase the number of internship opportunities.	Increase by 5%	Goal exceeded: in 2019, 174 jobs with 79 hires, in comparison to 2018 with 125 jobs with 84 hires	Increase by 5%	Program canceled due to COVID-19
1.	Investigations completed within targeted time lines.	80%	The system for standardized collection of Human Resources Shared Services (HRSS) investigation metrics was finalized	83%	81.6% average according to Service Level Agreement metrics reported by all HRSS agencies

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Improve open record response time and efficiency.	Work to improve average response times, which are measured quarterly and maintain 100% of requests being acknow-ledged within one day	Each request was processed on average within 8 days and 97.7% of requests were acknow-ledged within 1 day	Work to improve average response times, which are measured quarterly and maintain 100% of requests being acknow-ledged within one day	Each request was processed on average within 9 days and 99.4% of requests were acknow-ledged within 1 day
1.	Customer satisfaction survey.	Develop customer survey, distribute survey and review results	The customer satisfaction survey was created and offered for participation via recurring E-mail correspond-ence The survey results were reviewed weekly by leadership staff	Make improve-ments after review of results	The survey results were reviewed and used to incorporate service improve-ments

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
2.	Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.	Promote and evaluate agency loss control efforts statewide	Distributed monthly safety newsletter to agencies Produced annual agency benchmark report highlighting employee injury trends Held the 23rd Annual Risk Management Conference for state agencies and institutions Awarded $18,518 in Injury Reduction Program Grants	Promote and evaluate agency loss control efforts statewide	Distributed monthly safety newsletter to agencies Produced annual agency benchmark report highlighting employee injury trends Held the 24th Annual Risk Management Conference for state agencies and institutions Awarded $57,292 in Injury Reduction Program Grants
3.	Provide heat benefits to eligible households.	195,000	198,754	195,000	202,353
3.	Provide electric benefits to eligible households.	195,000	194,166	195,000	197,642
3.	Weatherize eligible households.	5,500	6,045	5,500	5,110
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 100% of cases within required time frames	99.60% cases were processed within required time frames	Process 100% of cases within required time frames	98.18% cases were processed 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	98.70% decisions were issued within 10 days from the hearing completion	Issue a written decision within average of 10 days from completion of the hearing	99.35% decisions were issued within 10 days from the hearing completion

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
5.	Build an electronic on-line building use permit system for easier public access.	Design the electronic building use permit system and have it implemented	System was designed to complete permit application process electronically and to accept handwritten forms	Complete 50% of all building use permits electronically on-line	Due to COVID-19, there is a significant reduction in permit requests Of the reduced submissions, an estimated 85% of permits have been received via E-mail versus handwritten
5.	Build an ongoing Law Enforcement Recruitment Program.	Develop a State Capitol Police recruitment program by identifying the primary members of the recruitment team, developing a team mission statement and developing a recruitment plan to include a State Capitol Police recruitment Web site	Recruitment team developed and comprised of one Madison police officer, one Milwaukee police officer and a dispatcher Mission statement, objectives and goals are established	Have two State Capitol Police – Madison open houses strictly for recruitment and have team members attend three recruitment fairs throughout the state at various police academies	Recruitment team Web site development in progress Other data metrics related to open houses are unavailable due to COVID-19
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	Vacancy rate is 3.4%	Maintain vacancy rate of <5%	Vacancy rate is 3.4%
5.	Reduce number of leases in holdover status by 5% annually.	5%	Leases in holdover status reduced by <5%	5%	Leases in holdover status reduced by 3.99%
7.	Number of rental units developed for low-income households.	25	33	25	Data are not finalized

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
7.	Number of homeless and at-risk households assisted.	21,000	23,940	21,000	Data are not finalized
7.	Number of owner-occupied rehabilitation projects.	300	1,506	300	Data are not finalized
7.	Number of community and economic development projects.	30	41	30	Data are not finalized
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits were completed once every 18 months and payment audits were completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits were completed once every 18 months and payment audits were completed once every 12 months
8.	Maintain high-quality vendor investigations.	Complete all investigations within 180 days	Investigations were completed at an average of 115 days	Complete all investigations within 180 days	Investigations were completed at an average of 160 days

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

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure[1]	Goal 2021	Goal 2022	Goal 2023
1.	Average daily balance of Local Government Investment Pool.	$3.55 billion	$4.46 billion	$4.51 billion
1.	Number of Local Government Investment Pool active participants.	955	1,023	1,028
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

Prog. No.	Performance Measure[1]	Goal 2021	Goal 2022	Goal 2023
1.	Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Introduce new modules and provide training Develop and conduct training on procurement enterprise resource planning system and WisBuy functions	Introduce new modules and provide training Develop and conduct training on procurement enterprise resource planning system and WisBuy functions	Introduce new modules and provide training Develop and conduct training on procurement enterprise resource planning system and WisBuy functions
1.	Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	Continue training and outreach on new templates with agencies and vendors	Continue training and outreach on new templates with agencies and vendors	Continue training and outreach on new templates with agencies and vendors
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 Continue enhancing automated purchasing request system to streamline state agency requests and approval processes	Continue streamlining State Procurement Manual to reflect process and procedural changes Continue enhancing automated purchasing request system to streamline state agency requests and approval processes	Continue streamlining State Procurement Manual to reflect process and procedural changes Continue enhancing automated purchasing request system to streamline state agency requests and approval processes
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 new functionality to the statewide enterprise resource planning system.	Install and activate new modules or functional enhancements to the production environment	Install and activate new modules or functional enhancements to the production environment	Install and activate new modules or functional enhancements to the production environment
1.	Implement improvements to pre-existing functionality in the statewide enterprise resource planning system.	Install corrections or updates to pre-existing functionality	Install corrections or updates to pre-existing functionality	Install corrections or updates to pre-existing functionality

Prog. No.	Performance Measure[1]	Goal 2021	Goal 2022	Goal 2023
1.	Maintain a security awareness training program for all state employees.	Continue 95% participation in security awareness training and complete enterprise phishing solution implementation	Continue 95% participation and conduct annual phishing assessment	Continue 95% participation and conduct annual phishing assessment
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.	Review agencies desktop vulnerability management and develop an enterprisewide standard Share results with all agencies to address gaps	Address gaps identified in 2019	Implement regular review and evaluate responsiveness and remediation efforts
1.	Increase E-government participation.	Launch 15 new services	Launch 15 new services	Launch 15 new services
1.	Establish a strategic Voice over Internet Protocol (VoIP) enterprise standard and ensure contracts are in place to support it.	Establish enterprise strategy and migrate 100% of agency numbers off older VoIP platforms	Migrate 50% of identified numbers from the analog platform to the strategic VoIP platform	Complete the migrations of 100% of the identified numbers from the analog platform to the strategic VoIP platform
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.	Implement information technology tools to enhance the operational efficiency of the State Building Program.	Update State Building Program information technology tools	Update State Building Program information technology tools	Update State Building Program information technology tools
1.	Land Information Program.	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database

Prog. No.	Performance Measure[1]	Goal 2021	Goal 2022	Goal 2023
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	Complete reviews within 20 days to 30 days	Complete reviews within 20 days to 30 days
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 2021	Goal 2022	Goal 2023
1.	Implement technologies to create efficiencies in HR processes and functions.	Identify and assess HR functions and processes for technology integration (Cornerstone, SkillSurvey, Appointment Plus, FMLA, etc.) Develop standards, support mechanisms, training and resources to ensure consistency in the development, implementation and progress of HR processes and functions	Identify and assess HR functions and processes for technology integration (Cornerstone, SkillSurvey, Appointment Plus, FMLA, etc.) Develop standards, support mechanisms, training and resources to ensure consistency in the development, implementation and progress of HR processes and functions	Identify and assess HR functions and processes for technology integration (Cornerstone, SkillSurvey, Appointment Plus, FMLA, etc.) Develop standards, support mechanisms, training and resources to ensure consistency in the development, implementation and progress of HR processes and functions

Prog. No.	Performance Measure[1]	Goal 2021	Goal 2022	Goal 2023
1.	Increase the number of diverse candidates hired into the State of Wisconsin Student Diversity Internship Program.	Implement advertising and recruitment strategies to strengthen outreach efforts to targeted groups Assess and streamline program requirements to improve the candidate and hiring manager experience Establish hiring time lines and complete hiring time lines as established (unless an extension is authorized) Collect overall data and statistics to improve benchmarking for future program enhancements	Implement advertising and recruitment strategies to strengthen outreach efforts to targeted groups Assess and streamline program requirements to improve the candidate and hiring manager experience Establish hiring time lines and complete hiring time lines as established (unless an extension is authorized) Collect overall data and statistics to improve benchmarking for future program enhancements	Implement advertising and recruitment strategies to strengthen outreach efforts to targeted groups Assess and streamline program requirements to improve the candidate and hiring manager experience Establish hiring time lines and complete hiring time lines as established (unless an extension is authorized) Collect overall data and statistics to improve benchmarking for future program enhancements
1.	Complete Oracle PeopleSoft Update Manager (PUM) maintenance biennially.	Complete PUMs for Human Capital Management (HCM) and Finance	Not applicable as this maintenance occurs biennially	Complete PUMs for HCM and Finance

Prog. No.	Performance Measure[1]	Goal 2021	Goal 2022	Goal 2023
1.	Assess and initiate redesign/update of HR processes, systems and infrastructure to identify barriers and opportunities for improvement.	Review HR policies and procedures and update and simplify policies and procedures when possible Review, determine and provide delegation authority as necessary to regional subject matter experts and HR managers Develop standards, support mechanisms, training and resources to ensure consistency in the development, implementation and progress of HR processes, systems and infrastructure	Review HR policies and procedures and update and simplify policies and procedures when possible Review, determine and provide delegation authority as necessary to regional subject matter experts and HR managers Develop standards, support mechanisms, training and resources to ensure consistency in the development, implementation and progress of HR processes, systems and infrastructure	Review HR policies and procedures and update and simplify policies and procedures when possible Review, determine and provide delegation authority as necessary to regional subject matter experts and HR managers Develop standards, support mechanisms, training and resources to ensure consistency in the development, implementation and progress of HR processes, systems and infrastructure
1.	Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.	For all projects over $5 million, divert a minimum of 60% (by weight or volume) of construction waste from landfill to other recycling means	For all projects over $5 million, divert a minimum of 70% (by weight or volume) of construction waste from landfill to other recycling means	For all projects over $5 million, divert a minimum of 80% (by weight or volume) of construction waste from landfill to other recycling means
1.	Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, develop energy efficiency and sustainability standards for all new and existing state facilities, office buildings and complexes.	Develop and finalize new sustainability guidelines	Utilize new sustainability guidelines on projects advertised for consultant design services	Establish sustainability metrics, based on findings from initial guideline implementation

Prog. No.	Performance Measure[1]	Goal 2021	Goal 2022	Goal 2023
1.	Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, develop renewable energy standards for all new and existing state facilities, office buildings and complexes.	Contract for increased use of renewable electricity in Madison Department of Administration buildings (increase to 15%)	New buildings for major projects as defined by Wis. Stat. s. 16.867, will be designed to include on-site renewable energy sources to improve the estimated annual building energy use	New buildings for major projects as defined by Wis. Stat. s. 16.867, will be designed to include on-site renewable energy sources to improve the estimated annual building energy use
1.	Implement multifactor authentication (MFA) for high impact or critical services and applications.	Implement multifactor authentication for access to the enterprise Office365 environment	Implement multifactor authentication for one additional identified service or application identified in the enterprise MFA strategy and roadmap	Implement multifactor authentication for one additional identified service or application identified in the enterprise MFA strategy and roadmap
1.	Provide information technology solutions which enhance security for remote workers.	Identify where enhanced security solutions are needed	Procure and implement identified solutions	Procure and implement identified solutions
1.	Produce a dashboard listing the top five Division of Enterprise Technology enterprise projects and the top Department of Administration (DOA) division projects.	80% of these projects are directly identifiable from the biennial Enterprise IT Strategic Plan or the annual DOA IT Strategic Plan	80% of these projects are directly identifiable from the biennial Enterprise IT Strategic Plan or the annual DOA IT Strategic Plan	80% of these projects are directly identifiable from the biennial Enterprise IT Strategic Plan or the annual DOA IT Strategic Plan
2.	Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.	Promote and evaluate agency loss control efforts statewide	Promote and evaluate agency loss control efforts statewide	Promote and evaluate agency loss control efforts statewide
3.	Provide heat benefits to eligible households.	195,000	195,000	195,000
3.	Provide electric benefits to eligible households.	195,000	195,000	195,000
3.	Weatherize eligible households.	5,500	5,500	5,500
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 100% of cases within required time frames	Process 100% of cases within required time frames	Process 100% of cases within required time frames

Prog. No.	Performance Measure[1]	Goal 2021	Goal 2022	Goal 2023
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
5.	Build an electronic on-line building use permit system for easier public access.	Automate workflow process from application through committee approval process	Incorporate fee structure and cost form for equipment rental	Fully automated application system, application approval process, and fee payment in place

Complete 90% of all building use permits on-line |
| 5. | Build an ongoing Law Enforcement Recruitment Program. | Develop safe and cost-effective virtual recruitment program to extend outreach to colleges and high schools throughout the State of Wisconsin | Have a quarterly open house with one being at the Milwaukee substation

Have various team members attend a quarterly recruitment fair at various police academies throughout the state | Extend recruitment efforts beyond police academies to colleges and high schools in neighboring states and to military veterans |
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.	Reduce number of leases in holdover status by 5% annually.	5%	5%	5%
7.	Number of rental units developed for low-income households.	25	25	25
7.	Number of homeless and at-risk households assisted.	21,000	21,000	21,000
7.	Number of owner-occupied rehabilitation projects.	300	300	300
7.	Number of community and economic development projects.	30	30	30

Prog. No.	Performance Measure[1]	Goal 2021	Goal 2022	Goal 2023
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
8.	Reduce the time line between receipt of application and issuance of charitable licenses.	Issue charitable licenses within 15 business days of receipt	Issue charitable licenses within 14 business days of receipt	Issue charitable licenses within 14 business days of receipt
8.	Conduct audits and inspections of raffle and bingo licenses.	Increase audit count to 180 organizations per year	Increase audit count to 200 organizations per year	Increase audit count to 220 organizations per year

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

[1]Several performance measures and goals are new or have been modified for 2021. Other performance measures have been dropped.

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Wisconsin For All - Diversity, Equity and Inclusion Initiatives
2. Equal Opportunity Paid Internship Program
3. Expansion of the Wisconsin Supplier Diversity Program
4. Climate Change Initiatives
5. Green Procurement Report
6. Homelessness Prevention Initiatives
7. Indigent Civil Legal Assistance
8. Affordable Workforce Housing Grant
9. Landlord-Tenant Law Reform
10. Water Utility Assistance Program
11. Office of Digital Transformation and the Wisconsin Front Door Initiative
12. Opioid and Methamphetamine Data System
13. Employee Compensation Initiatives
14. Body-Worn Cameras for State Police
15. Director of Native American Affairs
16. Native American Tourism of Wisconsin Contract Transfer
17. Tribal General Assistance Grants
18. Tribal Earmarks
19. Increased Funding for Native American Economic Development Assistance
20. Technology for Educational Achievement Program Changes
21. Fund of Funds Reinvestments
22. General Obligation Refunding Authority
23. County Debt Issuance
24. Municipal Borrowing Purchase Premium
25. State Bonding Premium Proceeds
26. Language Translation Services
27. Grant Resource Team
28. Open Records Location Fee
29. Wisconsin Women's Council Operations Support
30. AmeriCorps Education Award State Income Tax Exemption
31. Transfer of High-Voltage Transmission Line Fee Administration
32. Administrative Attachments
33. Municipal Filing Statutory Changes
34. Risk Administration Appropriation Changes
35. Bingo and Raffle Alpha Appropriation
36. Conference and Technical Assistance Fee Revenue
37. Education on Worker Misclassification
38. Human Resources Shared Services Position Corrections
39. Position Mismatch Corrections
40. Appropriation Obligation Bond Debt Service Reestimate – Tobacco Bonds
41. Appropriation Obligation Bond Debt Service Reestimate – Pension Bonds
42. Debt Service Reestimate
43. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	$219,029.2	$435,353.6	$299,619.1	$329,549.5	$379,746.6	$355,940.3
State Operations	210,256.4	426,665.2	290,930.7	320,861.1	299,195.6	322,786.2
Local Assistance	0.0	702.0	702.0	702.0	50,740.6	310.7
Aids to Ind. & Org.	8,772.8	7,986.4	7,986.4	7,986.4	29,810.4	32,843.4
FEDERAL REVENUE (1)	$391,796.4	$140,392.8	$140,239.7	$140,157.5	$140,043.5	$139,922.5
State Operations	228,054.6	9,143.9	9,009.5	8,927.3	8,813.3	8,692.3
Local Assistance	143,113.5	105,730.6	105,711.9	105,711.9	105,711.9	105,711.9
Aids to Ind. & Org.	20,628.4	25,518.3	25,518.3	25,518.3	25,518.3	25,518.3
PROGRAM REVENUE (2)	$378,680.4	$394,746.7	$397,363.7	$397,389.2	$398,866.2	$402,895.3
State Operations	376,995.5	392,590.3	395,006.7	395,032.2	395,291.2	388,300.9
Local Assistance	868.5	1,654.5	1,655.1	1,655.1	2,213.1	2,232.5
Aids to Ind. & Org.	816.4	501.9	701.9	701.9	1,361.9	12,361.9
SEGREGATED REVENUE (3)	$125,320.7	$55,520.7	$55,403.8	$55,361.0	$59,403.8	$60,361.0
State Operations	3,655.1	13,143.9	13,027.0	12,984.2	13,027.0	12,984.2
Local Assistance	18,164.4	22,929.5	22,929.5	22,929.5	22,929.5	22,929.5
Aids to Ind. & Org.	103,501.1	19,447.3	19,447.3	19,447.3	23,447.3	24,447.3
TOTALS - ANNUAL	$1,114,826.7	$1,026,013.8	$892,626.3	$922,457.2	$978,060.1	$959,119.1
State Operations	818,961.7	841,543.3	707,973.9	737,804.8	716,327.1	732,763.6
Local Assistance	162,146.4	131,016.6	130,998.5	130,998.5	181,595.1	131,184.6
Aids to Ind. & Org.	133,718.7	53,453.9	53,653.9	53,653.9	80,137.9	95,170.9

(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 FY21	AGENCY REQUEST FY22	FY23	GOVERNOR'S RECOMMENDATION FY22	FY23
GENERAL PURPOSE REVENUE	63.72	63.72	62.72	68.87	67.87
FEDERAL REVENUE (1)	60.80	55.80	55.80	52.80	52.80
State Operations	57.80	52.80	52.80	49.80	49.80
Local Assistance	3.00	3.00	3.00	3.00	3.00
PROGRAM REVENUE (2)	1,301.81	1,304.61	1,304.61	1,309.46	1,309.46
State Operations	1,301.81	1,304.61	1,304.61	1,308.46	1,308.46
Local Assistance	0.00	0.00	0.00	1.00	1.00
SEGREGATED REVENUE (3)	12.75	12.55	12.55	12.55	12.55
TOTALS - ANNUAL	1,439.08	1,436.68	1,435.68	1,443.68	1,442.68
State Operations	1,436.08	1,433.68	1,432.68	1,439.68	1,438.68
Local Assistance	3.00	3.00	3.00	4.00	4.00

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
1. Supervision and management	$769,194.1	$779,520.9	$646,402.1	$676,272.8	$658,563.3	$697,004.0
2. Risk management	$54,645.6	$46,222.9	$46,351.1	$46,351.3	$46,363.1	$46,363.3
3. Utility public benefits and air quality improvement	$104,831.1	$30,909.8	$30,819.5	$30,819.5	$30,819.5	$30,819.5
4. Attached divisions and other bodies	$34,928.0	$42,315.2	$42,124.0	$42,081.4	$46,179.1	$41,706.6
5. Facilities management	$76,224.2	$82,892.9	$82,814.3	$82,816.5	$80,687.8	$74,407.4
7. Housing and community development	$72,640.0	$41,460.6	$41,465.1	$41,465.2	$112,797.1	$66,167.8
8. Division of gaming	$2,363.7	$2,691.5	$2,650.2	$2,650.5	$2,650.2	$2,650.5
TOTALS	$1,114,826.7	$1,026,013.8	$892,626.3	$922,457.2	$978,060.1	$959,119.1

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
1. Supervision and management	1,070.50	1,071.10	1,070.10	1,079.10	1,078.10
2. Risk management	16.45	16.45	16.45	16.45	16.45
3. Utility public benefits and air quality improvement	4.00	4.00	4.00	4.00	4.00
4. Attached divisions and other bodies	105.15	103.15	103.15	103.15	103.15
5. Facilities management	196.28	196.28	196.28	195.28	195.28
7. Housing and community development	25.20	24.20	24.20	24.20	24.20
8. Division of gaming	21.50	21.50	21.50	21.50	21.50
TOTALS	1,439.08	1,436.68	1,435.68	1,443.68	1,442.68

(4) All positions are State Operations unless otherwise specified

1. Wisconsin For All - Diversity, Equity and Inclusion Initiatives

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,235,600	1.00	262,700	1.00
SEG-O	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,235,600	1.00	5,262,700	1.00

The Governor recommends establishing several initiatives that promote and advance equity across state government and state programs, including: (a) creation of a cabinet-level chief equity officer within the Office of the Secretary that will collaborate with agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities; (b) reallocation of an existing vacant position for creation of a new agency equity officer within the department; (c) creation of an equity grant program to provide grants to public, private and nonprofit entities that support diversity, equity and inclusion, funded with general purpose revenues in FY22 and with new community reinvestment funds in FY23; (d) establishment and funding to support a state government-sponsored diversity, equity and inclusion conference; (e) establishment and funding for a Governor's fellowship program; and (f) establishment and funding for a Governor's progress summit. See Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Children and Families, Item #26; Department of Corrections, Item #26; Department of Financial Institutions, Item #13; Department of Health Services, Item #109; Department of Justice, Item #30; Department of Military Affairs, Item #9; Department of Natural Resources, Item #51; Department of Public Instruction, Item #31; Department of Revenue, Items #5 and #43; Department of Safety and Professional Services, Item #6; Department of Tourism, Item #8; Department of Transportation, Item #42; Department of Veterans Affairs, Item #6; Department of Workforce Development, Item #36; Office of the Commissioner of Insurance, Item #28; and Public Service Commission, Item #20.

2. Equal Opportunity Paid Internship Program

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	232,800	0.00	232,800	0.00
TOTAL	0	0.00	0	0.00	232,800	0.00	232,800	0.00

The Governor recommends establishing and providing expenditure authority for an equal opportunity paid internship program for eligible young adults administered by the Division of Personnel Management within the department.

3. Expansion of the Wisconsin Supplier Diversity Program

Source of Funds	Agency Request FY22 Dollars	Positions	FY23 Dollars	Positions	Governor's Recommendations FY22 Dollars	Positions	FY23 Dollars	Positions
GPR	0	0.00	0	0.00	216,000	3.00	278,000	3.00
PR-F	0	0.00	0	0.00	-80,200	-1.00	-80,200	-1.00
PR-O	0	0.00	0	0.00	-31,500	0.00	-31,500	0.00
PR-S	0	0.00	0	0.00	-179,500	-2.00	-179,500	-2.00
TOTAL	0	0.00	0	0.00	-75,200	0.00	-13,200	0.00

The Governor recommends expanding the Wisconsin Supplier Diversity Program to include supplier certifications for disability-owned business enterprises and lesbian-, gay-, bisexual- and transgender-owned business enterprises. The Governor also recommends eliminating the fees currently charged for the existing disabled veteran-owned and woman-owned business certification programs. The Governor further recommends providing funding and position authority to support the expanded program.

4. Climate Change Initiatives

Source of Funds	Agency Request FY22 Dollars	Positions	FY23 Dollars	Positions	Governor's Recommendations FY22 Dollars	Positions	FY23 Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	0	0.00
PR-S	0	0.00	0	0.00	216,500	2.00	327,100	2.00
SEG-O	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,466,500	2.00	327,100	2.00

The Governor recommends the following initiatives to assist the state in mitigating the impact of climate change: (a) establishing the Office of Environmental Justice within the Office of the Secretary, with a new unclassified director position and reallocated staff positions; (b) establishing a new unclassified Chief Resiliency Officer within the Office of Environmental Justice to oversee state and local climate resiliency and risk planning; (c) requiring municipal comprehensive plans, local hazard mitigation plans and community health assessments to address the impact of climate change; (d) providing funding for technical assistance grants for municipalities and tribal nations to develop plans to be carbon-free by 2050; (e) providing funding to the Office of Environmental Justice for a climate risk assessment and resilience plan for state agencies, regional agencies and academic partners; and (f) establishing the Office of Sustainability and Clean Energy within the Office of the Secretary, which will administer a one-time $4 million clean energy grant program.

5. Green Procurement Report

The Governor recommends requiring the State Bureau of Procurement within the department to develop a plan to expand the use of green procurement practices and submit a written plan to the Governor by June 30, 2022.

6. Homelessness Prevention Initiatives

	Agency Request				Governor's Recommendations			
Source	FY22		FY23		FY22		FY23	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,800,000	1.00	10,800,000	1.00
PR-F	0	0.00	0	0.00	-116,000	-2.00	-154,800	-2.00
PR-S	0	0.00	0	0.00	558,000	1.00	577,400	1.00
TOTAL	0	0.00	0	0.00	11,242,000	0.00	11,222,600	0.00

The Governor recommends increasing funding for homelessness prevention programs that were recommended by the Interagency Council on Homelessness but at higher funding levels. The Governor also recommends creating a veteran rental assistance program to prevent homelessness for more veterans. The Governor further recommends repurposing unused funding from the Employment Services Grant program to support a 1.0 FTE position to staff the new and expanded programs. In addition, the Governor recommends converting a 1.0 FTE position from PR-F to PR-S funded with Temporary Assistance for Needy Families (TANF) funds. See Department of Children and Families, Items #1 and #5.

7. Indigent Civil Legal Assistance

	Agency Request				Governor's Recommendations			
Source	FY22		FY23		FY22		FY23	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends creating a civil legal assistance program that would allocate funds to Wisconsin Trust Account Foundation, Inc., to provide grants for civil legal services to indigent persons. Civil legal services may include eviction, unemployment compensation, consumer law, domestic violence and health insurance matters.

8. Affordable Workforce Housing Grant

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	50,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000,000	0.00	0	0.00

The Governor recommends creating a grant program that provides funding to local municipalities to encourage the development of additional affordable workforce housing in the state.

9. Landlord-Tenant Law Reform

The Governor recommends modifying statutory language related to landlord-tenant responsibilities and eviction processes and procedures that were enacted over the past decade. The Governor recommends these changes to provide a better balance of rights and protections for landlords and tenants.

10. Water Utility Assistance Program

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,170,200	1.00	13,560,200	1.00
TOTAL	0	0.00	0	0.00	10,170,200	1.00	13,560,200	1.00

The Governor recommends creating a water utility assistance program to help customers defray the cost of water and wastewater bills. The Governor also recommends providing position authority and the associated funding to support the program. See Public Service Commission, Item #15.

11. Office of Digital Transformation and the Wisconsin Front Door Initiative

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,646,600	1.00	666,100	1.00
TOTAL	0	0.00	0	0.00	1,646,600	1.00	666,100	1.00

The Governor recommends creating the Office of Digital Transformation within the Office of Secretary. The new office, among other projects, would establish the Wisconsin Front Door on-line services hub, a comprehensive portfolio of state resources in a consolidated and centralized format. The Governor also recommends providing expenditure and position authority for a new unclassified office director and reallocating existing expenditure and position authority for classified office staff.

12. Opioid and Methamphetamine Data System

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	0	0.00

The Governor recommends establishing an opioid and methamphetamine data system within the new Office of Digital Transformation. The Governor also recommends providing one-time funding in FY22 to assist with the launch of the system.

13. Employee Compensation Initiatives

The Governor recommends modifying current law to establish Juneteenth Day as a state government holiday and to allow eligible state employees to receive the employer-paid portion of health insurance premiums upon the second full month of employment. The Governor also recommends modifying current law to increase the annual vacation time allotment for employees with between two and four years of state service in order to improve retention. The Governor further recommends directing the Division of Personnel Management within the department to submit a plan establishing a paid parental leave program and sick leave for certain limited term employees as part of its compensation plan submission to the Joint Committee on Employment Relations for approval. Several of these initiatives would also apply to University of Wisconsin System employees. See University of Wisconsin System, Item #19.

14. Body-Worn Cameras for State Police

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	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 providing funding to purchase body-worn cameras and store data for the Division of Capitol Police. See Department of Natural Resources, Item #8; and Department of Transportation, Item #40.

15. Director of Native American Affairs

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	125,600	1.00	160,100	1.00
TOTAL	0	0.00	0	0.00	125,600	1.00	160,100	1.00

The Governor recommends creating a director of Native American affairs to manage relations between the state and Native American tribes.

16. Native American Tourism of Wisconsin Contract Transfer

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	200,000	0.00	200,000	0.00	400,000	0.00	400,000	0.00
TOTAL	200,000	0.00	200,000	0.00	400,000	0.00	400,000	0.00

The Governor recommends transferring management of the Native American Tourism of Wisconsin (NATOW) marketing contract from the Department of Tourism to the department. The Governor also recommends increasing funding for the contract by $200,000 starting in FY22. See Department of Tourism, Items #5 and #6.

17. Tribal General Assistance Grants

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	11,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,000,000	0.00

The Governor recommends providing tribal gaming revenues to award grants of equal amounts to the federally recognized tribes and bands of the state to support nongaming programs that meet the needs of members of the tribes.

18. Tribal Earmarks

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	459,300	0.00	459,300	0.00
TOTAL	0	0.00	0	0.00	459,300	0.00	459,300	0.00

The Governor recommends providing tribal gaming revenue to fund development costs for the planned tribal youth wellness center. The Governor also recommends providing tribal gaming revenue to the University of Wisconsin-Green Bay for educational summer camp programs developed in partnership with the Oneida Nation of Wisconsin.

19. Increased Funding for Native American Economic Development Assistance

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	110,000	0.00	110,000	0.00
TOTAL	0	0.00	0	0.00	110,000	0.00	110,000	0.00

The Governor recommends providing tribal gaming revenues to increase funding for Native American economic development technical assistance.

20. Technology for Educational Achievement Program Changes

The Governor recommends making several adjustments to the Technology for Educational Achievement (TEACH) program, including: (a) extending the information technology infrastructure block grant program for schools and libraries to June 30, 2025, at $3 million per year; (b) modifying current law to allow the department to use unawarded grant funds in the second year of the biennium; and (c) modifying current law to modernize outdated terms, align state statutes with current administrative practice and align state statutes with applicable federal regulations.

21. Fund of Funds Reinvestments

The Governor recommends modifying the fund of funds investment program to remove the current law requirements related to the repayment of the state's initial investment to instead allow the fund of funds to reinvest its investment earnings.

22. General Obligation Refunding Authority

The Governor recommends increasing the statutory general obligation refunding authority by $2 billion.

23. County Debt Issuance

The Governor recommends modifying current law to allow counties to issue debt to replace revenue lost due to a disaster or public health emergency declared by the Governor or the county board itself.

24. Municipal Borrowing Purchase Premium

The Governor recommends modifying current law to require the premium received from the sale of municipal obligations sold above value to be paid into a debt service fund only to the extent required by a resolution from the municipality authorizing the obligation.

25. State Bonding Premium Proceeds

The Governor recommends modifying current law to authorize the state to use bond sale premium proceeds for costs incurred in contracting and administering public debt.

26. Language Translation Services

The Governor recommends requiring the State Bureau of Procurement within the department to amend written language translation contracts to allow same-day translation of an unlimited number of words by September 1, 2022, or sooner if practicable.

27. Grant Resource Team

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-85,600	-0.85	-85,600	-0.85
PR-S	0	0.00	0	0.00	81,800	0.85	123,400	0.85
TOTAL	0	0.00	0	0.00	-3,800	0.00	37,800	0.00

The Governor recommends reallocating existing funding and position authority to establish a grant resource team within the Office of the Secretary, which will assist state agencies and local governments in navigating state and federal grant application processes.

28. Open Records Location Fee

The Governor recommends increasing the threshold at which a governmental entity may charge an open records location fee from $50 to $100. See Department of Justice, Item #26.

29. Wisconsin Women's Council Operations Support

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	16,500	0.00	16,500	0.00
TOTAL	0	0.00	0	0.00	16,500	0.00	16,500	0.00

The Governor recommends increasing funding for the Wisconsin Women's Council for limited term employee costs to provide additional operational support.

30. AmeriCorps Education Award State Income Tax Exemption

The Governor recommends creating a subtraction from the individual income tax for those amounts received by a taxpayer as part of AmeriCorps education awards. The fiscal impact is an estimated reduction in general fund tax revenues of $136,000 annually in FY22 and FY23. See Department of Revenue, Item #24.

31. Transfer of High-Voltage Transmission Line Fee Administration

The Governor recommends transferring the administration and payment of environmental impact fees for high-voltage transmission lines from the department to the Public Service Commission. See Public Service Commission, Item #19.

32. Administrative Attachments

Source	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	84,300	1.00	109,000	1.00
TOTAL	0	0.00	0	0.00	84,300	1.00	109,000	1.00

The Governor recommends modifying current law to clarify how current state agencies, offices and boards are attached to the department for administrative purposes. The Governor also recommends attaching the Higher Educational Aids Board to the department for administrative purposes and providing expenditure and position authority to assist with the expanded administrative duties. See Higher Educational Aids Board, Item #1.

33. Municipal Filing Statutory Changes

The Governor recommends making changes to the municipal filing statutory language to create consistencies in filing requirements and for technical adjustments associated with the transfer of duties related to the filing of certain municipal records from the Secretary of State to the department as included in the 2015-17 budget.

34. Risk Administration Appropriation Changes

Source	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	12,000	0.00	12,000	0.00
TOTAL	0	0.00	0	0.00	12,000	0.00	12,000	0.00

The Governor recommends creating a new continuing appropriation for the department's risk management excess insurance premiums due to the unpredictability of insurable events. The Governor also recommends providing additional expenditure authority in the existing risk management administrative appropriation due to increasing administrative program costs.

35. Bingo and Raffle Alpha Appropriation

The Governor recommends combining the current raffle and bingo program revenue appropriations to provide increased flexibility for the raffle and bingo programs.

36. Conference and Technical Assistance Fee Revenue

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00

The Governor recommends creating a new program revenue appropriation to provide for the collection of fee revenue from the attendance of nonstate entities at risk and procurement conferences hosted by the department, as well as fee revenue for technical assistance provided to nonstate entities by the Office of Sustainability and Clean Energy.

37. Education on Worker Misclassification

The Governor recommends requiring the Department of Workforce Development to develop and make available to employers and on its Web site information regarding worker classification laws, requirements and penalties for noncompliance. The Governor also recommends requiring that outreach and education regarding worker misclassification be provided to certain entities as follows: (a) requiring the Department of Administration to coordinate with state agencies to conduct outreach to entities that serve vulnerable populations; (b) requiring the Office of the Commissioner of Insurance to conduct outreach and provide education, at least annually, to insurers and other relevant entities; and (c) requiring the Department of Financial Institutions to provide informational materials and resources on worker misclassification with new business registrations. The Governor further recommends that such outreach include information regarding the rules, requirements, reporting procedures and penalties surrounding worker misclassification. See Department of Financial Institutions, Item #10; Department of Workforce Development, Item #15; and Office of the Commissioner of Insurance, Item #27.

38. Human Resources Shared Services Position Corrections

| Source | Agency Request | | | | Governor's Recommendations | | | |
| | FY22 | | FY23 | | FY22 | | FY23 | |
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.60	0	0.60	0	0.60	0	0.60
TOTAL	0	0.60	0	0.60	0	0.60	0	0.60

The Governor recommends modifying expenditure and position authority for several human resources positions to better align funding with position duties. See Department of Health Services, Item #108; Department of Transportation, Item #44; and Department of Workforce Development, Item #38.

39. Position Mismatch Corrections

Source	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-258,000	-2.00	-258,000	-2.00	-258,000	-2.00	-258,000	-2.00
PR-O	-114,400	-1.00	-114,400	-1.00	-114,400	-1.00	-114,400	-1.00
PR-S	418,500	3.20	418,500	3.20	418,500	3.20	418,500	3.20
SEG-O	-46,100	-0.20	-46,100	-0.20	-46,100	-0.20	-46,100	-0.20
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends modifying the funding for several of the department's positions to better reflect current operations.

40. Appropriation Obligation Bond Debt Service Reestimate – Tobacco Bonds

Source	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	11,660,200	0.00	0	0.00	11,660,200	0.00
TOTAL	0	0.00	11,660,200	0.00	0	0.00	11,660,200	0.00

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

41. Appropriation Obligation Bond Debt Service Reestimate – Pension Bonds

Source	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-135,831,500	0.00	-117,500,400	0.00	-135,831,500	0.00	-117,500,400	0.00
TOTAL	-135,831,500	0.00	-117,500,400	0.00	-135,831,500	0.00	-117,500,400	0.00

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

42. Debt Service Reestimate

Source	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	24,800	0.00	-441,000	0.00
PR-S	0	0.00	0	0.00	-2,063,400	0.00	-8,310,100	0.00
TOTAL	0	0.00	0	0.00	-2,038,600	0.00	-8,751,100	0.00

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

43. Standard Budget Adjustments

Source	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	97,000	0.00	36,100	-1.00	97,000	0.00	36,100	-1.00
PR-F	104,900	-3.00	22,700	-3.00	104,900	-3.00	22,700	-3.00
PR-O	-104,100	0.00	-103,500	0.00	-104,100	0.00	-103,500	0.00
PR-S	2,215,000	0.00	2,239,900	0.00	2,215,000	0.00	2,239,900	0.00
SEG-O	-70,800	0.00	-113,600	0.00	-70,800	0.00	-113,600	0.00
TOTAL	2,242,000	-3.00	2,081,600	-4.00	2,242,000	-3.00	2,081,600	-4.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$2,282,000 in each year); (b) removal of noncontinuing elements from the base (-$157,500 and -3.0 FTE positions in FY22 and -$344,600 and -4.0 FTE positions in FY23); (c) full funding of continuing position salaries and fringe benefits ($3,136,600 in each year); (d) reclassifications and semiautomatic pay progression ($28,700 in each year); (e) overtime ($539,300 in each year); (f) night and weekend differential pay ($28,100 in each year); (g) full funding of lease and directed moves costs ($948,800 in FY22 and $975,500 in FY23); and (h) minor transfers within the same alpha appropriation.