

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	328,630,200	1,255,525,500	282.0	420,865,900	-66.5
PR-F	140,806,400	143,868,100	2.2	143,501,900	-0.3
PR-S	370,852,100	448,850,100	21.0	411,456,600	-8.3
PR-O	28,471,100	29,730,200	4.4	29,832,900	0.3
SEG-O	55,407,200	50,212,100	-9.4	49,933,300	-0.6
TOTAL	924,167,000	1,928,186,000	108.6	1,055,590,600	-45.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	59.87	87.92	28.05	87.92	0.00
PR-F	89.80	87.80	-2.00	78.80	-9.00
PR-S	1,265.36	1,322.36	57.00	1,322.36	0.00
PR-O	32.20	34.15	1.95	34.15	0.00
SEG-O	12.55	12.55	0.00	12.55	0.00
TOTAL	1,459.78	1,544.78	85.00	1,535.78	-9.00

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.

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PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Supervision and Management

Goal: Assist local governments in the investment of funds through the State of Wisconsin Investment Board.

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

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 to offer to a wide-reaching audience.

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

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

Objective/Activity: Manage the statewide enterprise resource planning system, known as STAR.

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

Objective/Activity: Identify and assess HR functions and processes for technology integration and implementation.

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

Goal: Develop and maintain resources for training and development for an informed and skilled workforce.

Objective/Activity: Develop and provide HR-provisioned training tools and contemporary training resources.

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: 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, sustainability and renewable energy standards for all new and existing state facilities, office buildings and complexes.

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Goal: Optimize technology infrastructure and secure enterprise information.

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

Objective/Activity: Implement and maintain a compliance monitoring system for state agencies.

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

Program 2: Risk Management and Loss Control

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.

Program 3: Utility Public Benefits and Air Quality Improvement

Goal: Provide weatherization and energy assistance to vulnerable residents and families.

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 the Low-Income Utility Public Benefits fund.

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 Utility Public Benefits fund.

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 in a timely manner and administrative actions are completed.

Program 5: Facilities Management

Goal: Increase recruitment and retention of State Capitol Police law enforcement.

Objective/Activity: Maintain an ongoing law enforcement recruitment program.

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.

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.

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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 between receipt of application and issuance of charitable licenses.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Average daily balance of Local Government Investment Pool.	\$3.55 billion	\$4.87 billion	\$4.46 billion	\$5.34 billion
1.	Number of Local Government Investment Pool active participants.	955	1,013	1,023	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
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	Met	Introduce new modules and provide training Develop and conduct training on procurement enterprise resource planning system and WisBuy functions	Met

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
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	Met	Continue training and outreach on new templates with agencies and vendors	Met
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	Continue streamlining the State Procurement Manual to reflect process and procedural changes Continue enhancing the automated purchasing request system to streamline state agency requests and approval processes	Met	Continue streamlining the State Procurement Manual to reflect process and procedural changes Continue enhancing the automated purchasing request system to streamline state agency requests and approval processes	Met
1.	Consolidate procurement information into one user-friendly, comprehensive website for agency and vendor customers.	Continue development and improvement of State Bureau of Procurement (SBOP) website and VendorNet 2.0	Met	Continue development and improvement of SBOP website and VendorNet 2.0	Met
1.	Implement new functionality to the statewide enterprise resource planning system.	Install and activate new modules or functional enhancements to the production environment	Implemented Records Deposit Authorization management of digital attachments to fiscal transactions	Install and activate new modules or functional enhancements to the production environment	Implemented ePerformance module

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Implement improvements to preexisting functionality in the statewide enterprise resource planning system.	Install corrections or updates to preexisting functionality	Created a process that automates and reports on the termination of garnishments	Install corrections or updates to preexisting functionality	Improved mobile time reporting for staff to remotely submit timesheet changes
1.	Maintain a security awareness training program for all state employees.	Continue 95% participation in security awareness training and implement enterprise phishing solution	Met	Continue 95% participation and conduct annual phishing assessment	Training is in progress through December 2022
1.	Increase E-government participation.	Launch 15 new services	Seven new services launched in calendar year 2021	Launch 15 new services	Eight new services launched in calendar year 2022
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	Approximately 99% of agency numbers migrated	Migrate 50% of identified numbers from the analog platform to the VoIP platform	Approximately 51% of identified numbers migrated
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	Met	Continue to issue timely bid postings, contract offers, payments and contractor certifications	Met

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Implement information technology tools to enhance the operational efficiency of the State Building Program.	Update State Building Program information technology tools	In progress	Update State Building Program information technology tools	New tool design substantially completed for roll out of a new software program in 2023 Implemented Bluebeam technology for electronic plan review and established new Building Information Modeling guidelines for 3D tools in construction
1.	Land Information Program.	Award grants to counties to modernize land records and meet parcel mapping benchmarks, enabling the annual update and improvement of a statewide parcel map database	Awarded \$6 million in grants to counties	Award grants to counties to modernize land records and meet parcel mapping benchmarks, enabling the annual update and improvement of a statewide parcel map database	Awarded \$6.2 million in grants to counties
1.	Municipal Boundary Review – Incorporations.	Complete each individual review within 160 days to 180 days	Each of the three incorporation petitions reviewed within time frame	Complete each individual review within 160 days to 180 days	Each of the two incorporation petitions reviewed within time frame
1.	Municipal Boundary Modifications – Cooperative Agreements, Annexations.	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Each of the four cooperative plans and 103 annexation petitions reviewed within time frame	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Each of the three cooperative plans and 95 annexation petitions reviewed within time frame

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Land Subdivision Review.	Complete reviews within 20 days to 30 days	Each of the 405 subdivision reviews completed within time frame	Complete reviews within 20 days to 30 days	Each of the 395 subdivision reviews completed within time frame
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 coastal communities Conducted virtual conferences, meetings, workshops and other outreach events	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 \$1.89 million to coastal communities Conducted virtual and in-person conferences, meetings, workshops and other outreach events
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 various stages of the HR processes and functions	Implemented Cornerstone, an enterprise replacement for state agency learning management systems, and trained on its use (with more than 50 job aids created) Implemented: Skill Survey; Talent Acquisition Manager; Appointments Plus and FMLA application with workflow routing	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 various stages of the HR processes and functions	Implemented an enterprise performance management system Continued to provide ongoing training in the areas of performance management, employee relations assessment development, second reviewer, new supervisor training and equity and inclusion

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Increase the number of diverse candidates hired into the State of Wisconsin Student Diversity Internship Program.	<p>Implement advertising and recruitment strategies to strengthen outreach efforts to targeted groups</p> <p>Assess and streamline program requirements to improve the candidate and hiring manager experience</p> <p>Establish and complete hiring time lines (unless an extension is authorized)</p> <p>Collect overall data and statistics to improve benchmarking for future program upgrades</p>	<p>Added advertising on Handshake, attended career fairs, expanded contacts to multiple groups across the state</p> <p>Affordable housing and meal plans opportunities were provided in the Madison area</p> <p>Held multiple webinar/ question and answer sessions on application process</p> <p>Collected applicant and hire information and demographics</p>	<p>Implement advertising and recruitment strategies to strengthen outreach efforts to targeted groups</p> <p>Assess and streamline program requirements to improve the candidate and hiring manager experience</p> <p>Establish and complete hiring time lines (unless an extension is authorized)</p> <p>Collect overall data and statistics to improve benchmarking for future program upgrades</p>	<p>Developed standardized screening process and templates to assist agencies in hiring program participants</p> <p>Established newer and earlier hiring time lines to better meet program needs</p> <p>Increased the number of females, racial or ethnic minorities, veterans and persons with disabilities hired in the 2022 program year</p>
1.	Complete Oracle PeopleSoft Update Manager (PUM) maintenance biennially.	Complete PUMs for Human Capital Management (HCM) and Finance	PUMs completed	Not applicable as this maintenance occurs biennially	Not applicable

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Assess and initiate redesign/update of HR processes, systems and infrastructure to identify barriers and opportunities for improvement.	<p>Review HR policies and procedures and update and simplify policies and procedures, when possible</p> <p>Review, determine and provide delegation authority as necessary to regional subject matter experts and HR managers</p> <p>Develop standards, support mechanisms, training and resources to ensure consistency in the various stages of the HR process, systems and infrastructure</p>	<p>Implemented and managed personnel initiatives related to the COVID-19 pandemic</p> <p>HR shared services regions each accomplished targeted initiatives to address specific regional challenges</p>	<p>Review HR policies and procedures and update and simplify policies and procedures, when possible</p> <p>Review, determine and provide delegation authority as necessary to regional subject matter experts and HR managers</p> <p>Develop standards, support mechanisms, training and resources to ensure consistency in the various stages of the HR process, systems and infrastructure</p>	<p>Issued 24 policy initiatives and bulletins</p> <p>Created a network of regional subject matter experts to review classification and compensation decisions as delegated</p> <p>Hosted 12 trainings and provided approximately 50 job aids for HCM system users</p> <p>Created respectful workplace complaint forms and templates and provided 11 Bureau of Equity and Inclusion training sessions</p>
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	Met/exceeded goal	For all projects over \$5 million, divert a minimum of 70% (by weight or volume) of construction waste from landfill to other recycling means	Met/exceeded goal – 85.6% of construction waste from landfill diverted to other recycling means

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
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	Guidelines were posted to the Facilities Development website, incorporated into appropriate guidance documents and messaged to client agencies and institutions and their associated building community	Utilize new sustainability guidelines on projects advertised for consultant design services	Guideline details were incorporated into project requests by client agencies and institutions as well as discussed at design meetings as a required guideline by project type/size
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%)	Energy contract offered the opportunity for 15% increased use in renewable energy	New buildings for major projects as defined by s. 16.867, Wisconsin Statutes, will be designed to include on-site renewable energy sources to improve the estimated annual building energy use	All new projects were incorporated and subjected to the 2019 sustainability guidelines to minimize building energy use
1.	Implement multifactor authentication (MFA) for high impact or critical services and applications.	Implement MFA for access to the enterprise Office365 environment	Met for three agencies	Implement MFA for one additional identified service or application identified in the enterprise MFA strategy and roadmap	In progress

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Provide information technology solutions which enhance security for remote workers.	Identify where enhanced security solutions are needed	Purchased security logging and scanning software Completed fielding of an endpoint security system	Procure and implement identified solutions	In progress
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	Exceeded 80% goal (DOA and Enterprise)	80% of these projects are directly identifiable from the biennial Enterprise IT Strategic Plan or the annual DOA IT Strategic Plan	Exceeded 80% goal (DOA and Enterprise)
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 Produced annual agency benchmark report highlighting employee injury trends Held the 25th Annual Risk Management Conference Awarded \$29,034 in Injury Reduction Program grants	Promote and evaluate agency loss control efforts statewide	Distributed monthly safety newsletter Produced annual agency benchmark report highlighting employee injury trends Held the 26th Annual Risk Management Conference Awarded \$8,066 in Injury Reduction Program grants
3.	Provide heat benefits to eligible households.	195,000	196,394	195,000	202,235
3.	Provide electric benefits to eligible households.	195,000	200,043	195,000	197,487

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
3.	Weatherize eligible households.	5,500	4,298	5,500	5,180
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 100% of cases within required time frames	98% of cases were processed within required time frames	Process 100% of cases within required time frames	98% of 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	Met	Issue a written decision within average of 10 days from completion of the hearing	Met
5.	Build an electronic online building use permit system for easier public access.	Automate workflow process from application through committee approval process	An electronic permit request form was created and implemented	Incorporate fee structure and cost form for equipment rental	Upon review of the payment process, it was determined to be most efficient to retain current practice at this time
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	A virtual Ride Along program was developed The presentation was used for prospective candidates and at job fairs	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	Attended three job fairs at Madison College, UW-Milwaukee and Lake Shore Technical College Job fair opportunities were limited, and open houses were unable to be conducted due to the COVID-19 pandemic
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	Vacancy rate is 4.1%	Maintain vacancy rate of <5%	Vacancy rate is 4.5%

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
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 24%
7.	Number of rental units developed for low-income households.	25	144	25	Data are not finalized
7.	Number of homeless and at-risk households assisted.	21,000	30,479	21,000	Data are not finalized
7.	Number of owner-occupied rehabilitation projects.	300	420	300	Data are not finalized
7.	Number of community and economic development projects.	30	109	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	Converted to a virtual payment audit process Payment audits were completed for all tribes within 12 months for FY21 Compliance audits were not completed within 18 months in FY21 due to the COVID-19 pandemic	Compliance audits completed once every 18 months; payment audits completed once every 12 months	Payment audits were completed every 12 months during FY22 The 18-month goal was met for all compliance audits conducted on site during FY22
8.	Maintain high-quality vendor investigations.	Complete all investigations within 180 days	Investigations were completed in 104 days, on average	Complete all investigations within 180 days	Investigations were completed in 160 days, on average
8.	Reduce the time between receipt of application and issuance of charitable licenses.	Issue charitable licenses within 15 business days of receipt	All charitable licenses were issued within 15 days	Issue charitable licenses within 14 business days of receipt	All charitable licenses were issued within 14 days
8.	Conduct audits and inspections of raffle and bingo licenses.	Increase audit count to 180 organizations per year	The audit count for FY21 was 16	Increase audit count to 200 organizations per year	The audit count for FY22 was 174

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

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure ¹	Goal 2023	Goal 2024	Goal 2025
1.	Average daily balance of Local Government Investment Pool	\$5.40 billion	\$5.45 billion	\$5.51 billion
1.	Number of Local Government Investment Pool active participants.	1,023	1,033	1,043
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.	Offer procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Offer 15 procurement trainings for a total of 350 course participants	Offer 15 procurement trainings for a total of 350 course participants	Offer 15 procurement trainings for a total of 350 course participants
1.	Increase the number of certified Minority-Owned Enterprise (MBE), Service-Disabled Veteran-Owned (DVB) and Women-Owned (WBE) businesses in the Supplier Diversity Program.	Increase the number of certified businesses by 3% over the prior year	Increase the number of certified businesses by 3% over the prior year	Increase the number of certified businesses by 3% over the prior year
1.	Implement the services of the State Building Program in an efficient and effective manner, utilizing IT tools.	Continue to deploy new construction services IT tools and training to customers and the building community	Continue training on and enhancements of new construction services IT tools	Continue training on and enhancements of new construction services IT 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

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Prog. No.	Performance Measure¹	Goal 2023	Goal 2024	Goal 2025
1.	Municipal Boundary and Land Subdivision Review.	Hold two educational sessions with stakeholders on land development, annexation, incorporation, cooperative plan statutes and processes	Hold two educational sessions with stakeholders on land development, annexation, incorporation, cooperative plan statutes and processes	Hold two educational sessions with stakeholders on land development, annexation, incorporation, cooperative plan statutes and processes
1.	Wisconsin Coastal Management Program.	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities
1.	Assess and implement technologies to create efficiencies in HR processes and functions.	Increase the use of existing technological tools to automate manual processes and create efficiencies Identify and adopt technology tools for the HR workforce	Increase the use of existing technological tools to automate manual processes and create efficiencies Identify and adopt technology tools for the HR workforce	Increase the use of existing technological tools to automate manual processes and create efficiencies Identify and adopt technology tools for the HR workforce
1.	Increase the availability of training opportunities for the state workforce inclusive of HR-specific opportunities.	Expand and improve training offerings for state workforce, inclusive of HR personnel	Expand and improve training offerings for state workforce, inclusive of HR personnel	Expand and improve training offerings for state workforce, inclusive of HR personnel
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

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Prog. No.	Performance Measure¹	Goal 2023	Goal 2024	Goal 2025
1.	Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, maintain energy efficiency and sustainability standards for all new and existing state facilities, office buildings and complexes.	Maintain implementation and augmentation of the sustainability guidelines and provide regular communication and updated guidance for enhanced value and use	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities
1.	Complete Oracle Critical Security Update (CPU) patching quarterly.	Complete 4 CPU patches	Complete 4 CPU patches	Complete 4 CPU patches
1.	Improve state agency IT compliance policies, standards, procedures and controls through an enterprisewide framework and consistent monitoring.	Achieve a 90% participation rate with 95% approval rating for agency IT compliance	Achieve a 95% participation rate with 95% approval rating for agency IT compliance	Maintain a 95% participation rate with 95% approval rating for agency IT compliance
1.	Establish the My WI ID application to help facilitate a single log on for citizen interactions to state service resources.	Complete My WI ID foundational technology, migration procedures and initial application migrations	25% of identified applications adopted to establish My WI ID	50% of identified applications adopted to establish My WI ID
1.	Implement and maintain a security compliance dashboard to track security related activities of state agencies for a safer state network.	80% of agencies reporting in security compliance dashboard	85% of agencies reporting in security compliance dashboard	90% of agencies reporting in security compliance dashboard
1.	Field a Security Information Event Management (SIEM) tool to provide real-time visibility of the state enterprise information security systems, including event log management data consolidation.	75% complete	85% completed, and identify agencies that plan to have unique systems integrated into the tool	Agencies have begun to implement and integrate their unique systems/enclave into the SIEM tool
2.	Work with agencies to identify opportunities to implement safety and loss control activities or initiatives to promote workplace safety and loss reduction.	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Provide two risk management safety and/or loss prevention, awareness or mitigation programs
3.	Provide energy assistance to eligible households.	195,000	195,000	195,000
3.	Weatherize eligible households.	5,500	5,500	5,500

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Prog. No.	Performance Measure¹	Goal 2023	Goal 2024	Goal 2025
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 98% of cases within the required time frame	Process 98% of cases within the required time frame	Process 98% of cases within the required time frame
5.	Maintain ongoing Law Enforcement Recruitment Program.	Expand outreach by increasing the number of the program's recruitment and retention team members from two to five to include civilian staff	Create and implement a mentorship program for all new Division of Capitol Police hires	Hold a quarterly open house, including holding one at the Milwaukee substation
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%
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
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.	Reduce the time 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

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

¹Several performance measures and goals are new, modified or have been removed for the upcoming biennium.

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Neighborhood Investment, Healthcare Infrastructure and Tourism Capital Investment Grants
2. Local Government Grant Resource Team
3. Affordable Workforce Housing Grant
4. Municipal Home Rehabilitation Grant Program
5. Whole-Home Upgrades Pilot Grant Program
6. Housing Safety Grant Pilot Program
7. Resources to Support Administration of Housing Grants
8. Safe and Fair Rental Housing Law Reform
9. Indigent Civil Legal Assistance
10. Homelessness Prevention Initiatives
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16. Expansion of the Wisconsin Supplier Diversity Program
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19. One Stop Business Portal Website Redesign
20. Information Technology Services for Other Agencies
21. Additional Resources Related to the Department of Employee Trust Funds' Information Technology Modernization Project
22. District Attorney Information Technology Program
23. Technology for Educational Achievement Program Changes
24. Paid Family and Medical Leave Program for State Employees
25. Human Resources Support for Paid Family and Medical Leave Programs
26. Employee Compensation Initiatives Requiring Statutory Language Modifications
27. Funding to Support Continuation of Pay Increases for Critical Positions
28. Capitol Police Staffing Increase
29. Division of Facilities Development Staffing Increase
30. Transfer to the Building Trust Fund
31. Transfer from the Space Rental Account to the Capital Improvement Fund
32. Veterans Museum Maintenance Staffing
33. Staffing for UW Organ and Tissue Donation Program Aircraft
34. Counterdrug Aircraft for the Department of Military Affairs
35. Risk Administration Appropriation Reestimate
36. Transfer of the University of Wisconsin Worker's Compensation Claims Administration
37. Historical and Fine Arts Collection Inventory and Valuation
38. Representation for Law License Grievances
39. Payments for Municipal Services Increase
40. Administrative Attachment of the Higher Educational Aids Board
41. Transfer of High-Voltage Transmission Line Fee Administration
42. Tribal General Assistance Grants
43. Tribal Language Revitalization and Cultural Preservation Grants
44. Director of Native American Affairs and Tribal Liaisons

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45. Native American Tourism of Wisconsin Contract Transfer and Increase
46. Additional Tribal Earmarks
47. Oneida Nation and University of Wisconsin-Green Bay Programming
48. Native American Economic Development Assistance Funding Increase
49. Tribal Technical Statutory Modifications
50. Gaming Investigations and Outreach Appropriation
51. Fund of Funds Reinvestments
52. General Obligation Refunding Authority
53. Wisconsin Women's Council Operations Support
54. National and Community Service Board Program Increase
55. National and Community Service Board Federal Aid for Administration
56. Open Records Threshold
57. Position Mismatch Corrections
58. State Operations Adjustments
59. Debt Service Reestimate
60. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds
61. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds
62. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$297,617.1	\$328,630.2	\$326,903.6	\$340,518.4	\$1,255,525.5	\$420,865.9
State Operations	286,762.8	319,730.6	318,004.0	331,618.8	337,185.9	363,673.2
Local Assistance	0.0	328.9	328.9	328.9	257,050.9	2,081.2
Aids to Ind. & Org.	10,854.3	8,570.7	8,570.7	8,570.7	661,288.7	55,111.5
FEDERAL REVENUE (1)	\$2,141,733.9	\$140,806.4	\$143,715.3	\$143,338.3	\$143,868.1	\$143,501.9
State Operations	1,789,417.6	9,565.3	12,482.5	12,105.5	12,628.4	12,262.2
Local Assistance	318,427.5	105,722.8	105,714.5	105,714.5	105,721.4	105,721.4
Aids to Ind. & Org.	33,888.8	25,518.3	25,518.3	25,518.3	25,518.3	25,518.3
PROGRAM REVENUE (2)	\$386,874.3	\$399,323.2	\$405,322.5	\$406,764.1	\$478,580.3	\$441,289.5
State Operations	378,404.7	397,166.2	402,965.5	404,407.1	453,667.4	416,355.0
Local Assistance	1,030.4	1,655.1	1,655.1	1,655.1	2,219.8	2,241.4
Aids to Ind. & Org.	7,439.1	501.9	701.9	701.9	22,693.1	22,693.1
SEGREGATED REVENUE (3)	\$115,153.6	\$55,407.2	\$55,461.2	\$55,461.2	\$50,212.1	\$49,933.3
State Operations	3,558.1	13,030.4	13,084.4	13,084.4	13,089.3	13,089.3
Local Assistance	19,535.1	22,929.5	22,929.5	22,929.5	17,675.5	17,396.7
Aids to Ind. & Org.	92,060.5	19,447.3	19,447.3	19,447.3	19,447.3	19,447.3
TOTALS - ANNUAL	\$2,941,378.8	\$924,167.0	\$931,402.6	\$946,082.0	\$1,928,186.0	\$1,055,590.6
State Operations	2,458,143.2	739,492.5	746,536.4	761,215.8	816,571.0	805,379.7
Local Assistance	338,993.0	130,636.3	130,628.0	130,628.0	382,667.6	127,440.7
Aids to Ind. & Org.	144,242.7	54,038.2	54,238.2	54,238.2	728,947.4	122,770.2

(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

Administration

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

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	59.87	59.87	59.87	87.92	87.92
State Operations	59.87	59.87	59.87	82.92	82.92
Aids to Ind. & Org.	0.00	0.00	0.00	5.00	5.00
FEDERAL REVENUE (1)	89.80	87.80	78.80	87.80	78.80
State Operations	86.80	84.80	75.80	84.80	75.80
Local Assistance	3.00	3.00	3.00	3.00	3.00
PROGRAM REVENUE (2)	1,297.56	1,299.56	1,299.56	1,356.51	1,356.51
State Operations	1,297.56	1,299.56	1,299.56	1,355.51	1,355.51
Local Assistance	0.00	0.00	0.00	1.00	1.00
SEGREGATED REVENUE (3)	12.55	12.55	12.55	12.55	12.55
State Operations	12.55	12.55	12.55	12.55	12.55
TOTALS - ANNUAL	1,459.78	1,459.78	1,450.78	1,544.78	1,535.78
State Operations	1,456.78	1,456.78	1,447.78	1,535.78	1,526.78
Local Assistance	3.00	3.00	3.00	4.00	4.00
Aids to Ind. & Org.	0.00	0.00	0.00	5.00	5.00

(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

Administration

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Supervision and management	\$2,538,654.5	\$680,191.1	\$682,988.3	\$696,314.8	\$1,353,103.3	\$790,403.2
2. Risk management	\$48,096.8	\$52,040.2	\$54,423.1	\$55,811.1	\$55,224.4	\$56,295.7
3. Utility public benefits and air quality improvement	\$94,248.4	\$30,833.2	\$30,895.9	\$30,895.9	\$30,897.4	\$30,897.4
4. Attached divisions and other bodies	\$37,722.7	\$42,733.5	\$42,602.7	\$42,576.5	\$48,176.1	\$38,945.8
5. Facilities management	\$77,150.3	\$73,589.4	\$75,102.2	\$75,088.6	\$115,786.6	\$76,106.0
7. Housing and community development	\$143,119.2	\$42,063.8	\$42,622.4	\$42,626.0	\$322,201.3	\$60,123.4
8. Division of gaming	\$2,386.9	\$2,715.8	\$2,768.0	\$2,769.1	\$2,796.9	\$2,819.1
TOTALS	\$2,941,378.8	\$924,167.0	\$931,402.6	\$946,082.0	\$1,928,186.0	\$1,055,590.6

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

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Supervision and management	1,088.00	1,087.00	1,079.00	1,144.00	1,136.00
2. Risk management	16.45	16.45	16.45	21.45	21.45
3. Utility public benefits and air quality improvement	4.00	4.00	4.00	4.00	4.00
4. Attached divisions and other bodies	105.65	105.65	104.65	107.65	106.65
5. Facilities management	196.28	199.28	199.28	212.28	212.28
7. Housing and community development	27.90	26.90	26.90	33.90	33.90
8. Division of gaming	21.50	20.50	20.50	21.50	21.50
TOTALS	1,459.78	1,459.78	1,450.78	1,544.78	1,535.78

Administration

1. Neighborhood Investment, Healthcare Infrastructure and Tourism Capital Investment Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	300,341,400	4.00	396,300	4.00
TOTAL	0	0.00	0	0.00	300,341,400	4.00	396,300	4.00

The Governor recommends providing one-time funding to extend three grant programs currently supported by federal funding received under the American Rescue Plan Act: the Neighborhood Capital Investment Grant Program (\$150 million); the Healthcare Infrastructure Capital Grant Program (\$100 million); and the Tourism Capital Investment Grant Program (\$50 million). The Governor also recommends providing funding and position authority to support administration of the grants.

2. Local Government Grant Resource Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	411,300	5.00	548,400	5.00
TOTAL	0	0.00	0	0.00	411,300	5.00	548,400	5.00

The Governor recommends providing position authority and related funding to establish a grant resource team within the Division of Intergovernmental Relations, which will assist local governments in navigating federal and state grant application processes, bolstering Wisconsin's ability to draw down federal resources.

3. Affordable Workforce Housing Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	150,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	150,000,000	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. Allowable costs may include infrastructure projects (streets, sidewalks, water and sewer) related to new residential developments that include affordable housing. In addition, municipalities that modify zoning criteria in order to support affordable housing development may qualify for additional incentives. See Item #7.

Administration

4. Municipal Home Rehabilitation Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000,000	0.00	0	0.00

The Governor recommends providing funding for grants to municipalities to rehabilitate and restore blighted residential properties with the goal of increasing affordable housing options within the municipality. See Item #7.

5. Whole-Home Upgrades Pilot Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,250,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,250,000	0.00	0	0.00

The Governor recommends creating a pilot grant program that provides funding for whole-home upgrades within a Milwaukee neighborhood with the goal of reducing energy burdens and creating a healthier living environment for households with lower incomes. See Item #7.

6. Housing Safety Grant Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00

The Governor recommends creating a pilot program to award grant funding to the city of Milwaukee for activities that support the improvement of rental housing safety. See Item #7.

Administration

7. Resources to Support Administration of Housing Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	233,200	3.00	310,900	3.00
TOTAL	0	0.00	0	0.00	233,200	3.00	310,900	3.00

The Governor recommends providing funding and position authority to support the administration of the newly created housing grant programs within the department. See Items #3, #4, #5 and #6.

8. Safe and Fair Rental Housing Law Reform

The Governor recommends modifying current law related to the preemption of a local unit of government's ability to enact ordinances regarding landlord-tenant responsibilities, inspections and eviction processes and procedures. The Governor recommends these changes to restore municipalities' authority to determine the appropriate balance of rights and protections for landlords and tenants.

9. Indigent Civil Legal Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00

The Governor recommends allocating funds to the Wisconsin Trust Account Foundation, Inc., to provide grants for civil legal services to indigent persons. Civil legal services may address eviction, unemployment compensation, consumer law, domestic violence and health insurance matters.

10. Homelessness Prevention Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	11,429,900	2.00	11,473,200	2.00
PR-S	0	0.00	0	0.00	565,000	1.00	586,600	1.00
TOTAL	0	0.00	0	0.00	11,994,900	3.00	12,059,800	3.00

The Governor recommends increasing funding for homelessness prevention programs as recommended by the Interagency Council on Homelessness. The Governor also recommends providing 2.0 FTE GPR positions and a 1.0 FTE position funded with Temporary Assistance for Needy Families (TANF) funds to staff the new and expanded programs. See Department of Children and Families, Items #3 and #6.

Administration

11. Water Utility Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,077,700	1.00	5,103,600	1.00
TOTAL	0	0.00	0	0.00	5,077,700	1.00	5,103,600	1.00

The Governor recommends continuing the water utility assistance program, created with federal funds, to help customers defray the cost of water and wastewater bills. The Governor also recommends providing funding and position authority to support the program.

12. Grant to a Professional Baseball Park District

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	290,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	290,000,000	0.00	0	0.00

The Governor recommends providing funding for a grant to a professional baseball park district to assist in the development, construction, improvement, repair and maintenance of the district's baseball park facilities, if certain criteria are met. Before the secretary may award the grant, the secretary must determine that the district has a lease arrangement with a professional baseball team for a term that expires not earlier than December 31, 2043; that the district has a nonrelocation agreement with the team; that the district has an agreement with the team that the team or a third party on the team's behalf will make expenditures relating to the baseball park facilities during the lease in an amount satisfactory to the secretary; and that the district will provide ongoing reports to the department, Legislative Fiscal Bureau and Legislative Audit Bureau. In addition, the Governor recommends providing certain property and sales tax exemptions for activities related to the baseball park. See Department of Revenue, Items #23 and #24; and Shared Revenue and Tax Relief, Item #10.

Administration

13. Clean Energy and Climate Change Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	9,693,000	5.00	818,900	5.00
TOTAL	0	0.00	0	0.00	9,693,000	5.00	818,900	5.00

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 a new classified staff position; (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 to the Office of Environmental Justice for a climate risk assessment and resilience plan for state agencies, regional agencies and academic partners; (e) providing funding for technical assistance grants for municipalities and tribal nations to develop plans to be carbon-free by 2050; (f) providing \$5 million GPR over the biennium and a new position to support a Clean Energy Small Business Incubator; and (g) establishing the Office of Sustainability and Clean Energy within the Office of the Secretary, adding a new staff position and administering a one-time \$4 million GPR clean energy grant program.

14. Volkswagen Settlement Distributions Shared Revenue Adjustment

The Governor recommends modifying current law to reduce the percentage of new Volkswagen emissions settlement grant awards returned to the state through shared revenue reductions from 75 percent to 20 percent of new grant amounts to public transit systems serving more than 200,000 residents. See Miscellaneous Appropriations, Item #2; and Shared Revenue and Tax Relief, Item #23.

Administration

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

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	273,900	1.00	310,000	1.00
PR-S	0	0.00	0	0.00	73,600	1.00	94,500	1.00
TOTAL	0	0.00	0	0.00	347,500	2.00	404,500	2.00

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) creation of a new agency equity officer within the department; (c) establishment and funding to support a state government-sponsored diversity, equity and inclusion conference; (d) establishment and funding for a Governor's fellowship program; and (e) establishment and funding for a Governor's progress summit. See Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

16. Expansion of the Wisconsin Supplier Diversity Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	364,200	3.00	402,200	3.00
PR-O	0	0.00	0	0.00	-31,500	0.00	-31,500	0.00
TOTAL	0	0.00	0	0.00	332,700	3.00	370,700	3.00

The Governor recommends expanding the Wisconsin Supplier Diversity Program to include supplier certifications for all veteran-owned business enterprises, persons with disability-owned business enterprises, and lesbian-, gay-, bisexual- and transgender person-owned business enterprises and modifying related statutory purchasing goals. 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.

Administration

17. Wisconsin Front Door Initiative

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	465,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	465,000	0.00

The Governor recommends establishing the Wisconsin Front Door online services hub, a comprehensive portfolio of state resources in a consolidated and centralized format. Front Door would improve the online experience for customers of state government in the following ways: (a) requiring only a single customer credential and account profile to access services from across state government; (b) developing a searchable, online centralized customer data hub that makes over 700 publicly-available datasets currently found on state agency websites accessible; and (c) developing online services and data-centric websites, oriented around key resident issues and interests. The Governor also recommends providing one-time and ongoing funding in a new appropriation to support the initiative.

18. Cybersecurity Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,250,000	0.00	10,250,000	0.00
PR-S	0	0.00	0	0.00	97,500	1.00	122,300	1.00
PR-O	0	0.00	0	0.00	1,419,300	5.00	1,520,900	5.00
TOTAL	0	0.00	0	0.00	11,766,800	6.00	11,893,200	6.00

The Governor recommends the following initiatives to enhance state and local government cybersecurity efforts: (a) in conjunction with the University of Wisconsin System and the Technical College System Board, provide funding and position authority to support a 24/7 state operations center to provide information technology (IT) security monitoring, prevention and response for state agencies and local units of government; (b) provide funding to support annual testing of state government cybersecurity defenses; (c) provide funding to support a security event information and monitoring system to ensure ongoing compliance with state and federal security-related IT event reporting requirements; (d) provide funding to implement additional cybersecurity technologies within the Division of Enterprise Technology within the department; and (e) provide position authority and funding to support implementation of information technology security policies. The Governor also recommends additional funding and position authority to select state agencies to support cybersecurity efforts. See Department of Children and Families, Item #33; Department of Corrections, Item #29; Department of Military Affairs, Item #6; Public Service Commission, Item #18; and Supreme Court, Item #1.

Administration

19. One Stop Business Portal Website Redesign

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	115,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	115,000	0.00	0	0.00

The Governor recommends funding to support a website redesign to improve ease of use in finding information for key audiences, including Wisconsinites considering opening a business, those actively starting businesses and existing business owners.

20. Information Technology Services for Other Agencies

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	1,208,200	0.00	1,271,600	0.00	4,063,900	0.00	4,302,300	0.00
TOTAL	1,208,200	0.00	1,271,600	0.00	4,063,900	0.00	4,302,300	0.00

The Governor recommends providing one-time and ongoing funding to support the cost of information technology services the department provides to several state agencies. See Department of Safety and Professional Services, Item #18; and Historical Society, Item #3.

21. Additional Resources Related to the Department of Employee Trust Funds' Information Technology Modernization Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	731,600	3.00	783,500	3.00
TOTAL	0	0.00	0	0.00	731,600	3.00	783,500	3.00

The Governor recommends providing position and expenditure authority to support increased workload at the department as a result of the information technology modernization project at the Department of Employee Trust Funds that will eventually impact all state employee insurance programs as well as the pension system. See Department of Employee Trust Funds, Item #1.

Administration

22. District Attorney Information Technology Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL	0	0.00	0	0.00	4,400,000	0.00	4,400,000	0.00

The Governor recommends providing \$1,400,000 in each year to the District Attorney Information Technology program to provide information technology hardware, software and legal subscription services to the District Attorneys. The Governor also recommends providing the program with \$3,000,000 in each year to upgrade the prosecutor technology for case tracking system. See District Attorneys, Item #6.

23. Technology for Educational Achievement Program Changes

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,553,100	0.00	1,831,900	0.00
SEG-O	0	0.00	0	0.00	-5,254,000	0.00	-5,532,800	0.00
TOTAL	0	0.00	0	0.00	-3,700,900	0.00	-3,700,900	0.00

The Governor recommends making several adjustments to the Technology for Educational Achievement (TEACH) program, including: (a) reducing existing universal service fund expenditure authority to accommodate increases in spending from the fund at the Department of Public Instruction; (b) providing a GPR appropriation to replace a portion of the universal service fund reduction; and (c) modifying current law to remove references to the defunct infrastructure technology grant program.

24. Paid Family and Medical Leave Program for State Employees

The Governor recommends directing the Division of Personnel Management within the department to submit a plan establishing a paid family and medical leave program for state employees. The plan would provide 12 weeks of paid family and medical leave each calendar year for eligible state employees. See Department of Workforce Development, Item #1; and University of Wisconsin System, Item #25.

Administration

25. Human Resources Support for Paid Family and Medical Leave Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	819,500	12.00	1,107,800	12.00
TOTAL	0	0.00	0	0.00	819,500	12.00	1,107,800	12.00

The Governor recommends position and expenditure authority to support human resources and payroll functions associated with the development of the Wisconsin Paid Family and Medical Leave Program at the Department of Workforce Development and implementation of the state employee paid family and medical leave program. See Item #24; and Department of Workforce Development, Item #1.

26. Employee Compensation Initiatives Requiring Statutory Language Modifications

The Governor recommends modifying current law to: (a) establish Juneteenth Day and Veterans Day as state government holidays; (b) allow eligible state employees to receive the employer-paid portion of health insurance premiums upon the second full month of employment; (c) increase the annual vacation time allotment for employees with between two and four years of state service in order to improve recruitment and retention; and (d) establish a paid sick leave program for certain limited term employees as part of the 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 #26.

27. Funding to Support Continuation of Pay Increases for Critical Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	368,300	0.00	354,700	0.00	368,300	0.00	354,700	0.00
TOTAL	368,300	0.00	354,700	0.00	368,300	0.00	354,700	0.00

The Governor recommends providing funding to support the continuation of existing pay adjustments for critical high-vacancy and high-turnover positions. See Department of Corrections, Item #1; Department of Health Services, Item #112; Department of Military Affairs, Item #17; Department of Safety and Professional Services, Item #26; and Department of Veterans Affairs, Item #13.

Administration

28. Capitol Police Staffing Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	850,100	12.00	1,079,100	12.00
TOTAL	0	0.00	0	0.00	850,100	12.00	1,079,100	12.00

The Governor recommends increasing position and expenditure authority for the Division of the Capitol Police to provide appropriate security without needing to rely as heavily on agencies such as the Wisconsin State Patrol.

29. Division of Facilities Development Staffing Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	964,000	10.00	1,285,400	10.00
TOTAL	0	0.00	0	0.00	964,000	10.00	1,285,400	10.00

The Governor recommends providing position and expenditure authority to support increased workload related to the capital budget program and to ensure adequate staffing without having to utilize more costly, external contractors.

30. Transfer to the Building Trust Fund

The Governor recommends a one-time transfer of \$18,000,000 PR from the department's capital planning and building construction services appropriation to the building trust fund in FY24 to better support building project design efforts. See Building Commission, Item #1.

31. Transfer from the Space Rental Account to the Capital Improvement Fund

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	40,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	40,000,000	0.00	0	0.00

The Governor recommends making a one-time transfer of \$40 million from the facilities operations and maintenance appropriation to the capital improvement fund for state building projects enumerated in the capital budget. See Building Commission, Item #2.

Administration

32. Veterans Museum Maintenance Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	45,100	1.00	60,100	1.00
TOTAL	0	0.00	0	0.00	45,100	1.00	60,100	1.00

The Governor recommends providing additional position and expenditure authority to provide maintenance services for the veterans museum building when the anticipated purchase is completed. See Department of Veterans Affairs, Item #9.

33. Staffing for UW Organ and Tissue Donation Program Aircraft

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	312,500	3.00	395,200	3.00
TOTAL	0	0.00	0	0.00	312,500	3.00	395,200	3.00

The Governor recommends providing position and expenditure authority for two pilots and a mechanic to operate a new aircraft for the University of Wisconsin (UW) Organ and Tissue Donation Program. The replacement aircraft will be purchased using base resources and will replace an aging aircraft that can no longer be used for this vital service.

34. Counterdrug Aircraft for the Department of Military Affairs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	2,577,300	1.00	2,599,100	1.00
TOTAL	0	0.00	0	0.00	2,577,300	1.00	2,599,100	1.00

The Governor recommends providing additional expenditure authority to purchase a new aircraft for the Department of Military Affairs to replace a federal aircraft that has been decommissioned. The aircraft will support continued counterdrug, incident awareness, and search and rescue operations. The Governor also recommends providing funding and position authority for maintenance and a mechanic at Wisconsin Air Services in the department to maintain this aircraft. See Department of Military Affairs, Item #34.

Administration

35. Risk Administration Appropriation Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	2,357,200	0.00	3,745,200	0.00	2,357,200	0.00	3,745,200	0.00
TOTAL	2,357,200	0.00	3,745,200	0.00	2,357,200	0.00	3,745,200	0.00

The Governor recommends providing additional expenditure authority in the risk management administrative appropriation due to increasing administrative program costs.

36. Transfer of the University of Wisconsin Worker's Compensation Claims Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	508,000	5.00	491,300	5.00
TOTAL	0	0.00	0	0.00	508,000	5.00	491,300	5.00

The Governor recommends transferring the University of Wisconsin worker's compensation claims administration program to the department to increase efficiencies and program continuity. See University of Wisconsin, Item #27.

37. Historical and Fine Arts Collection Inventory and Valuation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00

The Governor recommends providing one-time funding for the department to complete a comprehensive inventory and valuation of state-owned historical and fine arts collections. See Department of Veterans Affairs, Item #12; and Historical Society, Item #4.

Administration

38. Representation for Law License Grievances

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	65,700	1.00	84,200	1.00
TOTAL	0	0.00	0	0.00	65,700	1.00	84,200	1.00

The Governor recommends providing position and expenditure authority to hire an attorney to represent state attorneys before the Office of Lawyer Regulation in the event that a grievance against their law license is filed. See District Attorneys, Item #7.

39. Payments for Municipal Services Increase

The Governor recommends increasing the payments for municipal services appropriation by 5 percent to better compensate municipalities providing services to state property. See Shared Revenue and Tax Relief, Item #21.

40. Administrative Attachment of the Higher Educational Aids Board

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	85,600	1.00	109,600	1.00
TOTAL	0	0.00	0	0.00	85,600	1.00	109,600	1.00

The Governor 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 #11.

41. 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 #20.

Administration

42. Tribal General Assistance Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	15,524,900	0.00	15,524,900	0.00
TOTAL	0	0.00	0	0.00	15,524,900	0.00	15,524,900	0.00

The Governor recommends awarding grants of equal amounts to each of the federally recognized tribes and bands of the state to meet the needs of members of the tribes as determined by each tribe. The grants will return any uncommitted tribal gaming revenues received by the state over the biennium to the tribes.

43. Tribal Language Revitalization and Cultural Preservation Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00

The Governor recommends awarding grants of equal amounts to each of the federally recognized tribes and bands of the state to support language revitalization and cultural preservation efforts, as determined by each tribe.

44. Director of Native American Affairs and Tribal Liaisons

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	152,900	2.00	203,800	2.00
TOTAL	0	0.00	0	0.00	152,900	2.00	203,800	2.00

The Governor recommends creating a Director of Native American Affairs to manage relations between the state and Native American tribes. The position will coordinate with other state agency tribal liaisons. The Governor also recommends creating a dedicated tribal liaison at the department. See Department of Agriculture, Trade and Consumer Protection, Item #31; Department of Corrections, Item #34; Department of Justice, Item #34; Department of Tourism, Item #10; Department of Workforce Development, Item #31; and Public Service Commission, Item #22.

Administration

45. Native American Tourism of Wisconsin Contract Transfer and Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	200,000	0.00	200,000	0.00	315,000	0.00	315,000	0.00
TOTAL	200,000	0.00	200,000	0.00	315,000	0.00	315,000	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 \$115,000 per year. See Department of Tourism, Item #5.

46. Additional Tribal Earmarks

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	810,800	0.00	810,800	0.00
TOTAL	0	0.00	0	0.00	810,800	0.00	810,800	0.00

The Governor recommends using tribal gaming revenues to provide grants to tribes for specific purposes, which include a healing to wellness court program, Audubon Great Lakes restoration and collaboration projects, a transit services program, and National Estuarine Research Reserve coordination with Great Lakes tribal nations.

47. Oneida Nation and University of Wisconsin-Green Bay Programming

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	109,300	0.00	109,300	0.00
TOTAL	0	0.00	0	0.00	109,300	0.00	109,300	0.00

The Governor recommends providing tribal gaming revenues to restore funding for the Oneida Nation and University of Wisconsin-Green Bay programming that was made one-time in the 2021-23 biennial budget.

Administration

48. Native American Economic Development Assistance Funding Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	40,500	0.00	40,500	0.00
TOTAL	0	0.00	0	0.00	40,500	0.00	40,500	0.00

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

49. Tribal Technical Statutory Modifications

The Governor recommends making technical modifications to appropriations related to tribal gaming, including adding reversion language to an appropriation. See Department of Natural Resources, Item #73.

50. Gaming Investigations and Outreach Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	185,900	2.05	207,000	2.05
PR-O	0	0.00	0	0.00	-110,300	-1.05	-110,300	-1.05
TOTAL	0	0.00	0	0.00	75,600	1.00	96,700	1.00

The Governor recommends creating a new GPR appropriation dedicated to gaming outreach and investigations, including background checks on gaming vendors and audits to ensure compliance with regulations that are already conducted by the department as well as expanding resources for those activities.

51. 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.

52. General Obligation Refunding Authority

The Governor recommends increasing the statutory general obligation refunding authority by \$1.725 billion.

Administration

53. Wisconsin Women's Council Operations Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	50,700	0.00	45,700	0.00
TOTAL	0	0.00	0	0.00	50,700	0.00	45,700	0.00

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

54. National and Community Service Board Program Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	25,000	0.00	30,100	0.00
PR-S	0	0.00	0	0.00	99,900	1.00	120,400	1.00
TOTAL	0	0.00	0	0.00	124,900	1.00	150,500	1.00

The Governor recommends providing additional funding and position authority to the National and Community Service Board to better fulfill match requirements for federal funding, which would allow for program expansion.

55. National and Community Service Board Federal Aid for Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	72,000	0.00	82,800	0.00
TOTAL	0	0.00	0	0.00	72,000	0.00	82,800	0.00

The Governor recommends modifying the board's federal aid for administration appropriation to allow the board to expend all federal funding received without additional approval. The Governor also recommends an increase to the appropriation to reflect projected program administration costs over the next biennium.

56. Open Records Threshold

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 #32.

Administration

57. Position Mismatch Corrections

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-236,500	-2.00	-236,500	-2.00	-236,500	-2.00	-236,500	-2.00
PR-S	456,200	4.00	456,200	4.00	456,200	4.00	456,200	4.00
PR-O	-219,700	-2.00	-219,700	-2.00	-219,700	-2.00	-219,700	-2.00
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.

58. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	19,400	0.00	19,400	0.00
TOTAL	0	0.00	0	0.00	19,400	0.00	19,400	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

59. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	53,900	0.00	-269,800	0.00
PR-S	0	0.00	0	0.00	-167,200	0.00	-3,300	0.00
TOTAL	0	0.00	0	0.00	-113,300	0.00	-273,100	0.00

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

Administration

60. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,701,000	0.00	16,973,300	0.00	-1,701,000	0.00	16,973,300	0.00
TOTAL	-1,701,000	0.00	16,973,300	0.00	-1,701,000	0.00	16,973,300	0.00

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

61. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	-5,059,500	0.00	-212,000	0.00	8,787,800	0.00
TOTAL	0	0.00	-5,059,500	0.00	-212,000	0.00	8,787,800	0.00

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

62. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-25,600	0.00	-25,600	0.00	-72,200	0.00	-72,000	0.00
PR-F	3,145,400	0.00	2,768,400	-9.00	3,226,200	0.00	2,849,200	-9.00
PR-S	1,347,800	0.00	1,350,500	0.00	523,700	0.00	529,800	0.00
PR-O	281,300	0.00	282,400	0.00	201,300	0.00	202,400	0.00
SEG-O	54,000	0.00	54,000	0.00	58,900	0.00	58,900	0.00
TOTAL	4,802,900	0.00	4,429,700	-9.00	3,937,900	0.00	3,568,300	-9.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,512,600 in each year); (b) removal of noncontinuing elements from the base (-\$380,600 and -9.0 FTE positions in FY25); (c) full funding of continuing position salaries and fringe benefits (\$6,615,600 in each year); (d) reclassifications and semiautomatic pay progression (\$129,800 in FY24 and \$137,200 in FY25); (e) overtime (\$541,900 in each year); (f) night and weekend differential pay (\$28,200 in each year); (g) lease and directed moves costs (-\$865,000 in FY24 and -\$861,400 in FY25); and (h) minor transfers within the same alpha appropriation.