
State of Wisconsin
Additional/Voluntary Filing#2021-04
Dated February 17, 2021

This Additional/Voluntary Filing does not concern an event described in Securities and Exchange Act Rule 15c2-12, as amended. The State of Wisconsin provides this information as it may be material to financial evaluation of one or more obligations of the State of Wisconsin.

Issuer: State of Wisconsin

CUSIP Numbers: 977055 Prefix (All) 977056 Prefix (All)
97705L Prefix (All) 97705M Prefix (All)
977087 Prefix (All) 97709T Prefix (All)
977092 Prefix (All) 977100 Prefix (All)
977123 Prefix (All)

Type of Information: Financial/Operating Data Disclosures; Budget

On February 16, 2021, Governor Evers introduced his executive budget for the 2021-23 biennium. A copy of the “Budget in Brief” document is attached to this notice. In addition, detailed information on this proposed executive budget, along with the executive budget bill, can be located on the internet at the following URL:

<https://doa.wi.gov/Pages/2021-23%20Executive%20Budget.aspx>

The executive budget bill has been introduced in both the Senate and Assembly and referred to the Joint Committee on Finance for review.

The State of Wisconsin is providing this Additional/Voluntary Filing with the Municipal Securities Rulemaking Board through its Electronic Municipal Market Access system. This Additional/Voluntary Filing is also available on the State of Wisconsin Capital Finance Office web site and State of Wisconsin investor relations web site at:

doa.wi.gov/capitalfinance
wisconsinbonds.com

The undersigned represents that he is the Capital Finance Director, State of Wisconsin Capital Finance Office, which is the office of the State of Wisconsin responsible for providing additional/voluntary filings, annual reports, and Event Filings pursuant to the State’s Master Agreement on Continuing Disclosure (Amended and Restated March 1, 2019), and is authorized to distribute this information publicly.

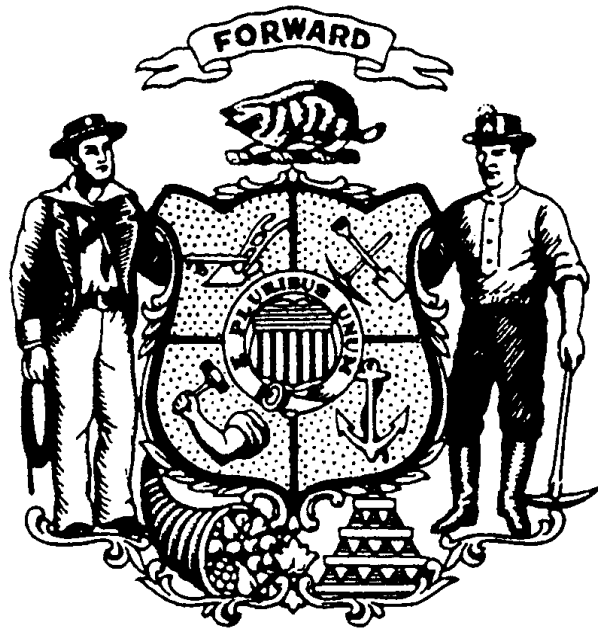
/s/ DAVID R. ERDMAN

David R. Erdman, Capital Finance Director
State of Wisconsin Capital Finance Office
Wisconsin Department of Administration
101 East Wilson Street, FLR 10
Madison, WI 53703
Phone: (608) 267-0374
Fax: (608) 266-7645
E-mail: DOACapitalFinanceOffice@wisconsin.gov
Websites: doa.wi.gov/capitalfinance
wisconsinbonds.com

STATE OF WISCONSIN

EXECUTIVE BUDGET

TONY EVERS, GOVERNOR



FEBRUARY 2021

DIVISION OF
EXECUTIVE BUDGET AND FINANCE
DEPARTMENT OF ADMINISTRATION

ABOUT THE BUDGET DOCUMENTS

The 2021-23 budget appears in four components: Executive Budget, Budget in Brief, Summary of Tax Exemption Devices and Budget Message.

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

Summary of Tax Exemption Devices, written by the Division of Research and Policy in the Department of Revenue, explains current Wisconsin tax law provisions that decrease state revenue by exempting certain persons, income, goods or property from the impact of established taxes. It includes data on the fiscal impact of each exemption device for fiscal year 2019-20.

The Executive Budget, Budget in Brief and Budget Message can be found on the Internet at:
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>

The Summary of Tax Exemption Devices can be found on the Internet at:
<https://www.revenue.wi.gov/Pages/Report/Summary-Tax-Exemption-Devices.aspx>

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

HOW TO READ THE 2021-23 EXECUTIVE BUDGET

OVERVIEW

The 2021-23 Executive Budget presents the annual spending requests of Wisconsin's state agencies for the next two years, the Governor's recommendations on those requests and gubernatorial initiatives.

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

STATEWIDE SUMMARIES AND NARRATIVES

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

AGENCY SUMMARIES

Each agency's budget appears in the following format:

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

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

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

STANDARD BUDGET ADJUSTMENTS

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

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

The following categories constitute the standard budget adjustments:

Turnover Reduction. A standard reduction must be applied to the permanent position salary costs in the adjusted base year. This subtraction recognizes that normal position vacancies will reduce expenditures for salaries. Turnover reduction, however, is not required in (alpha) appropriations that fund 50 or fewer full-time equivalent (FTE) positions. In the 2021-23 budget, the GPR turnover reduction rate is generally 3 percent.

Removal of Noncontinuing Elements from the Base. Positions for which the ending date falls prior to July 1, 2021, must be removed from the agency, along with associated salary and fringe benefits costs. If an agency wishes to request continuation of such positions beyond their ending date, the request is shown in a stand-alone decision item. In addition, funds provided by the Legislature for a one-time purpose, that are not continuing into the next biennium, are subtracted from the adjusted base year level.

Full Funding of Continuing Position Salaries and Fringe Benefits. If a position was created prior to the base year (fiscal year 2020-21) for less than a full 12 months and continues into the next biennium, an amount to bring funding up to a full annual level must be added. In addition, where base-year salaries and associated fringe benefits budgeted for authorized positions differ from the amount needed to cover actual payrolls as they existed in July 2020, adjustments can be requested to provide full funding. Any increases must be documentable in reports from the statewide human capital management system. These adjustments do not offset the turnover reductions taken against the adjusted base, as explained above.

Funding of Ongoing Fiscal Year 2020-21 Section 13.10 Supplements. If the Joint Committee on Finance approves a base building increase after June 30, 2020, these funds or positions may be added by the agency (if approved before the budget submission deadline) or by the Department of Administration or Joint Committee on Finance (if approved later).

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

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

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

Full Funding of Lease and Directed Moves Costs. Agencies may request additional funds needed to provide the full annualized funding of office lease costs that increased, but were not fully supplemented, in fiscal year 2020-21. In addition, if an agency was required to move by the Department of Administration in order to accommodate the state space management function, related ongoing costs could be requested here.

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

BUDGET TABLES

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

TABLE 1
Summary of 2021-23 Budget Requests and Recommendations

- ❶ Identifies the various fund sources contained in the agency's budget. Further breakouts are provided for the major expenditure types (i.e., state operations, local assistance, and aids to individuals and organizations).
- ❷ Identifies the actual expenditures for fiscal year 2019-20. These amounts are included for reference.
- ❸ Identifies the adjusted base level for fiscal year 2020-21. The adjusted base includes all funds authorized by the 2019-21 budget, adjustments made in all other legislation affecting the agency's spending authority and Joint Committee on Finance actions, pay plan supplements, and space rental adjustments authorized by the 2019-21 budget.
- ❹ The amount requested by the agency for each year of the 2021-23 biennium.
- ❺ The spending level recommended by the Governor for each year of the 2021-23 biennium.

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

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	ACTUAL FY20	BASE FY21	FY22	FY23	FY22	FY23
❶	❷	❸	❹		❺	
GENERAL PURPOSE REVENUE	\$25,132.3	\$28,477.5	\$28,891.0	\$29,176.6	\$28,891.0	\$29,176.6
State Operations	21,059.6	20,548.2	20,961.7	21,087.3	20,961.7	21,087.3
Local Assistance	2,887.9	6,615.7	6,615.7	6,615.7	6,615.7	6,615.7
Aids to Ind. & Org.	1,184.8	1,313.6	1,313.6	1,473.6	1,313.6	1,473.6
FEDERAL REVENUE (1)	6,389.5	6,289.1	7,087.7	7,087.7	7,087.7	7,087.7
State Operations	6,389.5	6,289.1	7,087.7	7,087.7	7,087.7	7,087.7
PROGRAM REVENUE (2)	17,986.1	18,274.9	19,119.9	18,698.5	19,119.9	18,698.5
State Operations	17,986.1	18,274.9	19,119.9	18,698.5	19,119.9	18,698.5
SEGREGATED REVENUE (3)	11,178.7	15,957.8	19,271.4	19,698.5	19,271.4	19,698.5
State Operations	8,854.4	6,799.5	10,096.3	10,523.4	10,096.3	10,523.4
Local Assistance	180.2	5,419.7	5,436.5	5,436.5	5,436.5	5,436.5
Aids to Ind. & Org.	2,144.1	3,738.6	3,738.6	3,738.6	3,738.6	3,738.6
TOTALS-ANNUAL	60,686.6	68,999.3	74,370.0	74,661.3	74,370.0	74,661.3
State Operations	54,289.6	51,911.7	57,265.6	57,396.9	57,265.6	57,396.9
Local Assistance	3,068.1	12,035.4	12,052.2	12,052.2	12,052.2	12,052.2
Aids to Ind. & Org.	3,328.9	5,052.2	5,052.2	5,212.2	5,052.2	5,212.2

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

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

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

TABLE 2
Summary of Position Requests and Recommendations

Table 2 complements Table 1 by showing the number of full-time equivalent (FTE) positions authorized in fiscal year 2020-21 and the number requested by the agency and recommended by the Governor in fiscal year 2021-22 and fiscal year 2022-23. Authorization of positions is the primary means by which the number of permanent staff employed by the State of Wisconsin is controlled. Expenditure types are not generally shown in Table 2 because position authorizations are usually for state operations.

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

	ADJUSTED			GOVERNOR'S	
	BASE	AGENCY REQUEST		RECOMMENDATION	
	FY21	FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	292.61	292.61	292.61	292.61	292.61
FEDERAL REVENUE (1)	69.52	68.52	68.52	68.52	68.52
PROGRAM REVENUE (2)	228.97	213.50	213.50	213.50	213.50
SEGREGATED REVENUE (3)	73.25	89.72	89.72	89.72	89.72
State Operations	62.25	78.72	78.72	78.72	78.72
Local Assistance	11.00	11.00	11.00	11.00	11.00
TOTALS-ANNUAL	664.35	664.35	664.35	664.35	664.35
State Operations	653.35	653.35	653.35	653.35	653.35
Local Assistance	11.00	11.00	11.00	11.00	11.00

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

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

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

(4) All positions are State Operations unless otherwise specified

TABLES 3 AND 4
Budget and Position Summaries by Program

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

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

	ACTUAL FY20	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY21	FY22	FY23	FY22	FY23
1. Food safety and consumer protection	\$22,277.2	\$24,073.5	\$27,091.4	\$27,116.5	\$27,091.4	\$27,116.5
2. Animal health services	6,549.8	2,647.8	2,750.6	2,750.6	2,750.6	2,750.6
3. Marketing services	3,056.9	3,425.6	3,602.5	3,602.5	3,602.5	3,602.5
4. Agricultural assistance	1,349.0	1,345.0	1,345.0	1,505.0	1,345.0	1,505.0
7. Agricultural resource management	18,018.9	27,041.6	27,419.9	27,495.2	27,419.9	27,495.2
8. Central administrative services	9,434.8	10,465.8	12,160.6	12,191.5	12,160.6	12,191.5
TOTALS	60,686.6	68,999.3	74,370.0	74,661.3	74,370.0	74,661.3

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY21	FY22	FY23	FY22	FY23
1. Food safety and consumer protection	376.30	375.30	375.30	375.30	375.30
2. Animal health services	33.00	33.00	33.00	33.00	33.00
3. Marketing services	38.10	38.10	38.10	38.10	38.10
7. Agricultural resource management	109.75	107.75	107.75	107.75	107.75
8. Central administrative services	107.20	110.20	110.20	110.20	110.20
TOTALS	664.35	664.35	664.35	664.35	664.35

(4) All positions are State Operations unless otherwise specified

STATEWIDE BUDGET AND
POSITION SUMMARIES

AGENCY BUDGET SUMMARIES

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

	ACTUAL	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	FY20	BASE FY21	FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$17,289,784.7	\$19,306,466.2	\$19,973,090.4	\$20,633,093.8	\$20,715,493.4	\$21,121,522.0
State Operations	4,020,165.0	4,644,392.7	4,668,150.0	4,787,252.4	4,888,386.8	4,792,198.2
Local Assistance	8,970,807.3	9,405,725.8	10,041,118.6	10,318,591.7	10,301,109.6	10,507,323.1
Aids to Ind. & Org.	4,298,812.3	5,256,347.7	5,263,821.8	5,527,249.7	5,525,997.0	5,822,000.7
FEDERAL REVENUE (1)	\$11,878,904.9	\$11,644,903.3	\$13,195,866.9	\$13,581,920.3	\$13,786,557.1	\$13,531,025.2
State Operations	3,486,279.1	3,278,937.7	3,361,126.1	3,344,408.7	3,360,070.1	3,342,908.7
Local Assistance	1,455,704.0	1,423,684.1	1,445,619.2	1,449,144.3	1,454,392.0	1,457,579.2
Aids to Ind. & Org.	6,936,921.7	6,942,281.5	8,389,121.6	8,788,367.3	8,972,095.0	8,730,537.3
PROGRAM REVENUE (2)	\$6,512,107.2	\$6,608,216.7	\$6,860,208.5	\$6,955,913.5	\$6,951,611.6	\$6,959,411.6
State Operations	5,100,438.5	5,164,020.4	5,247,052.7	5,249,021.8	5,258,599.8	5,259,456.7
Local Assistance	68,590.5	70,050.2	70,492.9	70,372.9	74,327.0	74,226.4
Aids to Ind. & Org.	1,343,078.2	1,374,146.1	1,542,662.9	1,636,518.8	1,618,684.8	1,625,728.5
SEGREGATED REVENUE (3)	\$3,748,188.0	\$3,971,176.8	\$3,784,798.6	\$3,845,023.2	\$3,920,249.1	\$3,962,634.0
State Operations	1,623,163.8	1,921,675.6	1,791,411.7	1,855,425.5	1,706,328.9	1,854,941.4
Local Assistance	1,350,582.1	1,312,979.2	1,274,501.4	1,274,973.4	1,425,186.0	1,362,214.0
Aids to Ind. & Org.	774,442.2	736,522.0	718,885.5	714,624.3	788,734.2	745,478.6
TOTALS - ANNUAL	\$39,428,984.8	\$41,530,763.0	\$43,813,964.4	\$45,015,950.8	\$45,373,911.2	\$45,574,592.8
State Operations	14,230,046.4	15,009,026.4	15,067,740.5	15,236,108.4	15,213,385.6	15,249,505.0
Local Assistance	11,845,683.9	12,212,439.3	12,831,732.1	13,113,082.3	13,255,014.6	13,401,342.7
Aids to Ind. & Org.	13,353,254.4	14,309,297.3	15,914,491.8	16,666,760.1	16,905,511.0	16,923,745.1

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

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	FY23	GOVERNOR'S RECOMMENDATION FY22	FY23
GENERAL PURPOSE REVENUE	35,558.12	35,704.30	35,723.59	35,876.78	35,922.07
State Operations	35,489.55	35,635.52	35,654.81	35,806.00	35,851.29
Local Assistance	0.40	0.40	0.40	0.40	0.40
Aids to Ind. & Org.	68.17	68.38	68.38	70.38	70.38
FEDERAL REVENUE (1)	10,172.38	10,047.02	10,023.82	10,048.92	10,025.72
State Operations	9,835.84	9,715.48	9,699.28	9,717.38	9,701.18
Local Assistance	27.60	22.60	20.60	22.60	20.60
Aids to Ind. & Org.	308.94	308.94	303.94	308.94	303.94
PROGRAM REVENUE (2)	20,918.98	20,938.15	20,927.86	20,972.57	20,970.28
State Operations	20,913.22	20,932.39	20,922.10	20,965.81	20,963.52
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	5.76	5.76	5.76	5.76	5.76
SEGREGATED REVENUE (3)	4,831.11	4,867.01	4,867.01	4,871.26	4,871.26
State Operations	4,824.11	4,860.01	4,860.01	4,864.26	4,864.26
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	6.00	6.00	6.00	6.00	6.00
TOTALS - ANNUAL	71,480.59	71,556.48	71,542.28	71,769.53	71,789.33
State Operations	71,062.72	71,143.40	71,136.20	71,353.45	71,380.25
Local Assistance	29.00	24.00	22.00	25.00	23.00
Aids to Ind. & Org.	388.87	389.08	384.08	391.08	386.08

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

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

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

(4) All positions are State Operations unless otherwise specified

Table 3
Statewide Budget Summary by Functional Area (in thousands of dollars)

	ACTUAL	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	FY20	BASE FY21	FY22	FY23	RECOMMENDATION FY22	RECOMMENDATION FY23
100.Commerce Functional Area	345,701.8	584,972.7	573,525.5	567,586.2	1,011,753.7	698,751.8
200.Education Functional Area	14,346,962.0	15,035,130.0	15,802,669.2	16,175,725.3	15,899,127.9	16,248,271.4
300.Environmental Resources Functional Area	3,774,573.6	3,898,543.9	3,752,624.5	3,835,055.5	3,805,903.6	3,815,868.8
400.Human Relations and Resources Functional Area	16,101,947.7	16,954,527.8	18,982,376.8	19,701,182.3	19,637,804.6	19,804,073.4
500.General Executive Functional Area	1,536,315.4	1,495,096.8	1,370,852.8	1,402,725.6	1,465,964.7	1,445,607.9
600.Judicial Functional Area	147,999.6	152,861.6	151,246.4	152,959.2	150,610.2	151,195.9
700.Legislative Functional Area	75,475.3	82,369.7	86,733.8	86,723.0	81,733.8	81,723.0
800.General Appropriations Functional Area	3,100,009.4	3,327,260.5	3,093,935.4	3,093,993.7	3,321,012.7	3,329,100.6
TOTALS - ANNUAL	\$39,428,984.8	\$41,530,763.0	\$43,813,964.4	\$45,015,950.8	\$45,373,911.2	\$45,574,592.8

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

Functional Area	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY21	FY22	FY23	RECOMMENDATION FY22	RECOMMENDATION FY23
100.Commerce Functional Area	1,355.55	1,355.55	1,345.55	1,442.05	1,433.05
200.Education Functional Area	36,615.97	36,663.49	36,663.49	36,668.49	36,668.49
300.Environmental Resources Functional Area	5,819.71	5,815.71	5,810.71	5,835.21	5,830.21
400.Human Relations and Resources Functional Area	22,229.98	22,216.15	22,217.95	22,324.20	22,352.00
500.General Executive Functional Area	3,840.66	3,882.26	3,872.26	3,883.26	3,881.26
600.Judicial Functional Area	840.75	845.35	854.35	838.35	846.35
700.Legislative Functional Area	777.97	777.97	777.97	777.97	777.97
800.General Appropriations Functional Area	0.00	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	71,480.59	71,556.48	71,542.28	71,769.53	71,789.33

(4) All positions are State Operations unless otherwise specified

Summary of All Funds Appropriations Governor's Recommendations - FY22

	<u>FY21 Base</u>	<u>FY22 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Department of	1,026,013,800	978,060,100	-47,953,700	-4.7
Agriculture, Trade and Consumer Protection,	106,694,400	132,886,600	26,192,200	24.5
Board for People with Developmental	1,619,000	1,771,300	152,300	9.4
Board of Commissioners of Public Lands	1,813,900	1,824,100	10,200	0.6
Board on Aging and Long-Term Care	3,713,100	3,813,900	100,800	2.7
Budget Stabilization Fund	0	0	0	0.0
Building Commission	33,929,200	46,660,100	12,730,900	37.5
Child Abuse and Neglect Prevention Board	3,243,800	3,221,200	-22,600	-0.7
Children and Families, Department of	1,403,916,200	1,566,081,300	162,165,100	11.6
Circuit Courts	107,595,500	105,639,100	-1,956,400	-1.8
Corrections, Department of	1,399,032,700	1,439,586,500	40,553,800	2.9
Court of Appeals	11,660,400	11,321,800	-338,600	-2.9
District Attorneys	54,905,200	59,999,500	5,094,300	9.3
Educational Communications Board	21,177,700	21,123,100	-54,600	-0.3
Elections Commission	5,701,700	6,133,900	432,200	7.6
Employee Trust Funds, Department of	49,750,800	51,521,300	1,770,500	3.6
Employment Relations Commission	1,065,800	1,411,900	346,100	32.5
Environmental Improvement Program	17,498,100	56,645,500	39,147,400	223.7
Ethics Commission	1,450,600	1,567,000	116,400	8.0
Financial Institutions, Department of	20,323,100	23,458,600	3,135,500	15.4
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor, Office of the	4,163,700	4,237,300	73,600	1.8
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	13,315,344,300	15,652,747,400	2,337,403,100	17.6
Higher Educational Aids Board	145,358,900	156,845,800	11,486,900	7.9
Historical Society	31,414,200	32,249,000	834,800	2.7
Insurance, Office of the Commissioner of	281,643,200	293,632,000	11,988,800	4.3
Investment Board	67,664,700	67,664,700	0	0.0
Judicial Commission	322,200	345,000	22,800	7.1
Judicial Council	0	0	0	0.0
Justice, Department of	143,440,100	158,546,900	15,106,800	10.5
Kickapoo Reserve Management Board	973,000	1,034,800	61,800	6.4
Labor and Industry Review Commission	2,752,500	2,796,800	44,300	1.6
Legislature	82,369,700	81,733,800	-635,900	-0.8
Lieutenant Governor, Office of the	437,900	660,500	222,600	50.8
Lower Fox River Remediation Authority	0	0	0	0.0
Lower Wisconsin State Riverway Board	253,500	256,600	3,100	1.2
Medical College of Wisconsin	11,244,800	11,407,300	162,500	1.4
Military Affairs, Department of	119,068,600	129,399,000	10,330,400	8.7
Miscellaneous Appropriations	181,625,900	200,647,600	19,021,700	10.5
Natural Resources, Department of	562,152,600	586,829,400	24,676,800	4.4
Program Supplements	7,141,000	10,841,000	3,700,000	51.8
Public Debt	0	0	0	0.0
Public Defender Board	109,396,000	114,500,100	5,104,100	4.7
Public Instruction, Department of	7,786,899,700	8,501,892,900	714,993,200	9.2
Public Service Commission	52,424,500	110,870,700	58,446,200	111.5
Revenue, Department of	228,300,600	238,934,900	10,634,300	4.7
Safety and Professional Services,	57,940,600	62,376,400	4,435,800	7.7
Secretary of State	283,000	436,300	153,300	54.2
Shared Revenue and Tax Relief	3,104,564,400	3,062,864,000	-41,700,400	-1.3
State Fair Park Board	24,396,200	23,588,700	-807,500	-3.3
Supreme Court	33,283,500	33,304,300	20,800	0.1
Technical College System Board	570,099,900	588,314,700	18,214,800	3.2
Tourism, Department of	17,136,200	18,580,700	1,444,500	8.4
Transportation, Department of	3,300,405,100	3,142,431,200	-157,973,900	-4.8
Treasurer, State	120,100	424,500	304,400	253.5
University of Wisconsin System	6,468,934,800	6,587,295,100	118,360,300	1.8
Veterans Affairs, Department of	142,037,100	140,226,900	-1,810,200	-1.3
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Wisconsin Economic Development	41,550,700	364,940,700	323,390,000	778.3
Wisconsin Housing and Economic	0	0	0	0.0
Workforce Development, Department of	364,389,400	478,202,000	113,812,600	31.2
TOTALS	41,530,763,000	45,373,911,200	3,843,148,200	9.3

Summary of All Funds Appropriations Governor's Recommendations - FY23

	FY22 <u>Recommended</u>	FY23 <u>Recommended</u>	Change From <u>FY22 (Amt)</u>	Change <u>Percent</u>
Administration, Department of	978,060,100	959,119,100	-18,941,000	-1.9
Agriculture, Trade and Consumer Protection,	132,886,600	133,141,800	255,200	0.2
Board for People with Developmental	1,771,300	1,697,400	-73,900	-4.2
Board of Commissioners of Public Lands	1,824,100	1,834,100	10,000	0.5
Board on Aging and Long-Term Care	3,813,900	3,847,900	34,000	0.9
Budget Stabilization Fund	0	0	0	0.0
Building Commission	46,660,100	59,531,800	12,871,700	27.6
Child Abuse and Neglect Prevention Board	3,221,200	3,221,200	0	0.0
Children and Families, Department of	1,566,081,300	1,563,740,300	-2,341,000	-0.1
Circuit Courts	105,639,100	106,742,500	1,103,400	1.0
Corrections, Department of	1,439,586,500	1,428,211,700	-11,374,800	-0.8
Court of Appeals	11,321,800	11,341,100	19,300	0.2
District Attorneys	59,999,500	61,930,100	1,930,600	3.2
Educational Communications Board	21,123,100	20,749,300	-373,800	-1.8
Elections Commission	6,133,900	5,999,000	-134,900	-2.2
Employee Trust Funds, Department of	51,521,300	51,119,300	-402,000	-0.8
Employment Relations Commission	1,411,900	1,514,800	102,900	7.3
Environmental Improvement Program	56,645,500	13,880,600	-42,764,900	-75.5
Ethics Commission	1,567,000	1,599,400	32,400	2.1
Financial Institutions, Department of	23,458,600	21,424,500	-2,034,100	-8.7
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor, Office of the	4,237,300	4,237,300	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	15,652,747,400	15,874,309,800	221,562,400	1.4
Higher Educational Aids Board	156,845,800	168,272,200	11,426,400	7.3
Historical Society	32,249,000	35,417,700	3,168,700	9.8
Insurance, Office of the Commissioner of	293,632,000	291,655,500	-1,976,500	-0.7
Investment Board	67,664,700	67,664,700	0	0.0
Judicial Commission	345,000	345,600	600	0.2
Judicial Council	0	0	0	0.0
Justice, Department of	158,546,900	172,589,900	14,043,000	8.9
Kickapoo Reserve Management Board	1,034,800	1,034,800	0	0.0
Labor and Industry Review Commission	2,796,800	2,796,800	0	0.0
Legislature	81,733,800	81,723,000	-10,800	0.0
Lieutenant Governor, Office of the	660,500	690,500	30,000	4.5
Lower Fox River Remediation Authority	0	0	0	0.0
Lower Wisconsin State Riverway Board	256,600	256,600	0	0.0
Medical College of Wisconsin	11,407,300	11,423,500	16,200	0.1
Military Affairs, Department of	129,399,000	154,415,900	25,016,900	19.3
Miscellaneous Appropriations	200,647,600	195,507,700	-5,139,900	-2.6
Natural Resources, Department of	586,829,400	570,364,400	-16,465,000	-2.8
Program Supplements	10,841,000	10,841,000	0	0.0
Public Debt	0	0	0	0.0
Public Defender Board	114,500,100	114,459,400	-40,700	0.0
Public Instruction, Department of	8,501,892,900	8,773,891,500	271,998,600	3.2
Public Service Commission	110,870,700	110,676,100	-194,600	-0.2
Revenue, Department of	238,934,900	237,989,600	-945,300	-0.4
Safety and Professional Services,	62,376,400	61,461,900	-914,500	-1.5
Secretary of State	436,300	444,200	7,900	1.8
Shared Revenue and Tax Relief	3,062,864,000	3,063,220,100	356,100	0.0
State Fair Park Board	23,588,700	23,451,300	-137,400	-0.6
Supreme Court	33,304,300	32,766,700	-537,600	-1.6
Technical College System Board	588,314,700	588,314,700	0	0.0
Tourism, Department of	18,580,700	18,454,800	-125,900	-0.7
Transportation, Department of	3,142,431,200	3,211,752,200	69,321,000	2.2
Treasurer, State	424,500	451,300	26,800	6.3
University of Wisconsin System	6,587,295,100	6,650,202,500	62,907,400	1.0
Veterans Affairs, Department of	140,226,900	140,006,600	-220,300	-0.2
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Wisconsin Economic Development	364,940,700	56,940,700	-308,000,000	-84.4
Wisconsin Housing and Economic	0	0	0	0.0
Workforce Development, Department of	478,202,000	395,791,000	-82,411,000	-17.2
TOTALS	45,373,911,200	45,574,592,800	200,681,600	0.4

Summary of All Funds Positions Governor's Recommendations - FY22

	<u>FY21 Base</u>	<u>FY22 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Department of	1,439.08	1,443.68	4.60
Agriculture, Trade and Consumer Protection,	636.29	663.29	27.00
Board for People with Developmental Disabilities	9.60	8.60	-1.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	44.50	46.50	2.00
Budget Stabilization Fund	0.00	0.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	7.00	7.00	0.00
Children and Families, Department of	799.92	806.17	6.25
Circuit Courts	527.00	535.00	8.00
Corrections, Department of	10,213.92	10,317.52	103.60
Court of Appeals	75.50	75.50	0.00
District Attorneys	493.50	497.40	3.90
Educational Communications Board	55.18	55.18	0.00
Elections Commission	31.75	31.75	0.00
Employee Trust Funds, Department of	274.20	274.20	0.00
Employment Relations Commission	6.00	9.00	3.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	9.00	1.00
Financial Institutions, Department of	141.54	145.04	3.50
Fox River Navigational System Authority	0.00	0.00	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	6,364.19	6,434.69	70.50
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	181.54	181.54	0.00
Insurance, Office of the Commissioner of	134.83	168.83	34.00
Investment Board	236.00	236.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice, Department of	742.14	728.14	-14.00
Kickapoo Reserve Management Board	4.00	4.00	0.00
Labor and Industry Review Commission	18.70	18.70	0.00
Legislature	777.97	777.97	0.00
Lieutenant Governor, Office of the	5.00	7.00	2.00
Lower Fox River Remediation Authority	0.00	0.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	554.10	551.10	-3.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	2,535.60	2,549.60	14.00
Program Supplements	0.00	0.00	0.00
Public Debt	0.00	0.00	0.00
Public Defender Board	614.85	624.85	10.00
Public Instruction, Department of	643.00	644.00	1.00
Public Service Commission	154.75	160.25	5.50
Revenue, Department of	1,182.03	1,202.03	20.00
Safety and Professional Services, Department of	241.14	257.64	16.50
Secretary of State	2.00	4.00	2.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	47.00	47.00	0.00
Supreme Court	236.25	225.85	-10.40
Technical College System Board	55.00	55.00	0.00
Tourism, Department of	34.00	34.50	0.50
Transportation, Department of	3,244.11	3,245.11	1.00
Treasurer, State	1.00	4.00	3.00
University of Wisconsin System	35,671.25	35,722.77	51.52
Veterans Affairs, Department of	1,269.36	1,249.43	-19.93
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Wisconsin Housing and Economic Development	0.00	0.00	0.00
Workforce Development, Department of	1,707.05	1,649.95	-57.10
TOTALS	71,480.59	71,769.53	288.94

Summary of All Funds Positions Governor's Recommendations - FY23

	FY22 <u>Recommended</u>	FY23 <u>Recommended</u>	Change From <u>FY22 (FTE)</u>
Administration, Department of	1,443.68	1,442.68	-1.00
Agriculture, Trade and Consumer Protection,	663.29	658.29	-5.00
Board for People with Developmental Disabilities	8.60	7.00	-1.60
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	46.50	46.50	0.00
Budget Stabilization Fund	0.00	0.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	7.00	7.00	0.00
Children and Families, Department of	806.17	806.17	0.00
Circuit Courts	535.00	543.00	8.00
Corrections, Department of	10,317.52	10,333.52	16.00
Court of Appeals	75.50	75.50	0.00
District Attorneys	497.40	497.40	0.00
Educational Communications Board	55.18	55.18	0.00
Elections Commission	31.75	31.75	0.00
Employee Trust Funds, Department of	274.20	274.20	0.00
Employment Relations Commission	9.00	9.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	9.00	9.00	0.00
Financial Institutions, Department of	145.04	145.04	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	6,434.69	6,433.69	-1.00
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	181.54	181.54	0.00
Insurance, Office of the Commissioner of	168.83	168.83	0.00
Investment Board	236.00	236.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice, Department of	728.14	725.14	-3.00
Kickapoo Reserve Management Board	4.00	4.00	0.00
Labor and Industry Review Commission	18.70	18.70	0.00
Legislature	777.97	777.97	0.00
Lieutenant Governor, Office of the	7.00	7.00	0.00
Lower Fox River Remediation Authority	0.00	0.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	551.10	550.50	-0.60
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	2,549.60	2,544.60	-5.00
Program Supplements	0.00	0.00	0.00
Public Debt	0.00	0.00	0.00
Public Defender Board	624.85	624.85	0.00
Public Instruction, Department of	644.00	644.00	0.00
Public Service Commission	160.25	160.25	0.00
Revenue, Department of	1,202.03	1,201.03	-1.00
Safety and Professional Services, Department of	257.64	253.64	-4.00
Secretary of State	4.00	4.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	47.00	47.00	0.00
Supreme Court	225.85	225.85	0.00
Technical College System Board	55.00	55.00	0.00
Tourism, Department of	34.50	34.50	0.00
Transportation, Department of	3,245.11	3,245.11	0.00
Treasurer, State	4.00	4.00	0.00
University of Wisconsin System	35,722.77	35,722.77	0.00
Veterans Affairs, Department of	1,249.43	1,249.43	0.00
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Wisconsin Housing and Economic Development	0.00	0.00	0.00
Workforce Development, Department of	1,649.95	1,667.95	18.00
TOTALS	71,769.53	71,789.33	19.80

Summary of GPR Appropriations Governor's Recommendations - FY22

	<u>FY21 Base</u>	<u>FY22 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Department of	435,353,600	379,746,600	-55,607,000	-12.8
Agriculture, Trade and Consumer Protection,	29,486,800	49,061,000	19,574,200	66.4
Board for People with Developmental	120,000	129,000	9,000	7.5
Board of Commissioners of Public Lands	1,761,200	1,756,400	-4,800	-0.3
Board on Aging and Long-Term Care	1,633,200	1,727,100	93,900	5.7
Building Commission	31,881,800	43,951,600	12,069,800	37.9
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families, Department of	486,658,800	598,048,900	111,390,100	22.9
Circuit Courts	107,362,800	105,406,400	-1,956,400	-1.8
Corrections, Department of	1,274,899,500	1,313,912,800	39,013,300	3.1
Court of Appeals	11,660,400	11,321,800	-338,600	-2.9
District Attorneys	51,022,700	55,818,300	4,795,600	9.4
Educational Communications Board	6,253,200	6,127,500	-125,700	-2.0
Elections Commission	4,705,700	4,940,600	234,900	5.0
Employee Trust Funds, Department of	56,400	42,000	-14,400	-25.5
Employment Relations Commission	920,200	1,266,300	346,100	37.6
Environmental Improvement Program	9,498,100	48,645,500	39,147,400	412.2
Ethics Commission	925,000	956,200	31,200	3.4
Financial Institutions, Department of	0	2,000,000	2,000,000	0.0
Governor, Office of the	4,163,700	4,237,300	73,600	1.8
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	4,407,796,700	4,413,593,800	5,797,100	0.1
Higher Educational Aids Board	143,541,500	154,980,200	11,438,700	8.0
Historical Society	21,957,000	22,028,700	71,700	0.3
Insurance, Office of the Commissioner of	72,273,700	59,767,800	-12,505,900	-17.3
Judicial Commission	322,200	345,000	22,800	7.1
Judicial Council	0	0	0	0.0
Justice, Department of	63,827,400	78,126,900	14,299,500	22.4
Labor and Industry Review Commission	170,500	149,500	-21,000	-12.3
Legislature	80,008,300	79,295,600	-712,700	-0.9
Lieutenant Governor, Office of the	437,900	660,500	222,600	50.8
Medical College of Wisconsin	10,997,300	11,159,800	162,500	1.5
Military Affairs, Department of	31,359,400	32,776,500	1,417,100	4.5
Miscellaneous Appropriations	150,737,500	158,216,400	7,478,900	5.0
Natural Resources, Department of	105,966,200	113,842,900	7,876,700	7.4
Program Supplements	7,141,000	10,841,000	3,700,000	51.8
Public Defender Board	107,943,600	113,010,200	5,066,600	4.7
Public Instruction, Department of	6,795,070,900	7,499,624,200	704,553,300	10.4
Public Service Commission	0	77,800,000	77,800,000	0.0
Revenue, Department of	191,127,100	194,869,100	3,742,000	2.0
Shared Revenue and Tax Relief	2,725,417,000	2,629,913,900	-95,503,100	-3.5
State Fair Park Board	2,438,000	1,964,600	-473,400	-19.4
Supreme Court	18,010,700	17,371,100	-639,600	-3.6
Technical College System Board	532,359,900	550,337,300	17,977,400	3.4
Tourism, Department of	5,350,700	11,487,000	6,136,300	114.7
Transportation, Department of	116,095,500	108,655,200	-7,440,300	-6.4
Treasurer, State	0	212,300	212,300	0.0
University of Wisconsin System	1,187,586,000	1,256,487,500	68,901,500	5.8
Veterans Affairs, Department of	2,755,600	2,704,000	-51,600	-1.9
Wisconsin Economic Development	12,550,700	329,050,700	316,500,000	2,521.8
Workforce Development, Department of	53,865,800	156,131,400	102,265,600	189.9
TOTALS	19,306,466,200	20,715,493,400	1,409,027,200	7.3

Summary of GPR Appropriations Governor's Recommendations - FY23

	FY22	FY23	Change From	Change
	<u>Recommended</u>	<u>Recommended</u>	<u>FY22 (Amt)</u>	<u>Percent</u>
Administration, Department of	379,746,600	355,940,300	-23,806,300	-6.3
Agriculture, Trade and Consumer Protection,	49,061,000	48,626,600	-434,400	-0.9
Board for People with Developmental	129,000	129,000	0	0.0
Board of Commissioners of Public Lands	1,756,400	1,756,400	0	0.0
Board on Aging and Long-Term Care	1,727,100	1,748,600	21,500	1.2
Building Commission	43,951,600	55,617,900	11,666,300	26.5
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families, Department of	598,048,900	622,143,100	24,094,200	4.0
Circuit Courts	105,406,400	106,509,800	1,103,400	1.0
Corrections, Department of	1,313,912,800	1,302,217,300	-11,695,500	-0.9
Court of Appeals	11,321,800	11,341,100	19,300	0.2
District Attorneys	55,818,300	57,789,000	1,970,700	3.5
Educational Communications Board	6,127,500	5,749,500	-378,000	-6.2
Elections Commission	4,940,600	4,804,700	-135,900	-2.8
Employee Trust Funds, Department of	42,000	33,100	-8,900	-21.2
Employment Relations Commission	1,266,300	1,369,200	102,900	8.1
Environmental Improvement Program	48,645,500	6,880,600	-41,764,900	-85.9
Ethics Commission	956,200	956,200	0	0.0
Financial Institutions, Department of	2,000,000	0	-2,000,000	-100.0
Governor, Office of the	4,237,300	4,237,300	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	4,413,593,800	4,864,641,200	451,047,400	10.2
Higher Educational Aids Board	154,980,200	166,358,400	11,378,200	7.3
Historical Society	22,028,700	22,267,900	239,200	1.1
Insurance, Office of the Commissioner of	59,767,800	59,597,100	-170,700	-0.3
Judicial Commission	345,000	345,600	600	0.2
Judicial Council	0	0	0	0.0
Justice, Department of	78,126,900	94,553,900	16,427,000	21.0
Labor and Industry Review Commission	149,500	149,500	0	0.0
Legislature	79,295,600	79,295,500	-100	0.0
Lieutenant Governor, Office of the	660,500	690,500	30,000	4.5
Medical College of Wisconsin	11,159,800	11,176,000	16,200	0.1
Military Affairs, Department of	32,776,500	39,507,600	6,731,100	20.5
Miscellaneous Appropriations	158,216,400	163,214,700	4,998,300	3.2
Natural Resources, Department of	113,842,900	105,545,600	-8,297,300	-7.3
Program Supplements	10,841,000	10,841,000	0	0.0
Public Defender Board	113,010,200	112,967,700	-42,500	0.0
Public Instruction, Department of	7,499,624,200	7,732,270,700	232,646,500	3.1
Public Service Commission	77,800,000	77,800,000	0	0.0
Revenue, Department of	194,869,100	193,649,200	-1,219,900	-0.6
Shared Revenue and Tax Relief	2,629,913,900	2,713,972,400	84,058,500	3.2
State Fair Park Board	1,964,600	1,822,500	-142,100	-7.2
Supreme Court	17,371,100	17,376,700	5,600	0.0
Technical College System Board	550,337,300	550,337,300	0	0.0
Tourism, Department of	11,487,000	11,361,100	-125,900	-1.1
Transportation, Department of	108,655,200	95,847,400	-12,807,800	-11.8
Treasurer, State	212,300	225,600	13,300	6.3
University of Wisconsin System	1,256,487,500	1,310,250,000	53,762,500	4.3
Veterans Affairs, Department of	2,704,000	1,880,000	-824,000	-30.5
Wisconsin Economic Development	329,050,700	16,050,700	-313,000,000	-95.1
Workforce Development, Department of	156,131,400	78,681,500	-77,449,900	-49.6
TOTALS	20,715,493,400	21,121,522,000	406,028,600	2.0

Summary of GPR Positions Governor's Recommendations - FY22

	<u>FY21 Base</u>	<u>FY22 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Department of	63.72	68.87	5.15
Agriculture, Trade and Consumer Protection,	199.40	214.40	15.00
Board for People with Developmental Disabilities	0.00	0.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	20.48	21.78	1.30
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families, Department of	232.92	240.10	7.18
Circuit Courts	527.00	535.00	8.00
Corrections, Department of	9,668.62	9,773.22	104.60
Court of Appeals	75.50	75.50	0.00
District Attorneys	449.00	458.90	9.90
Educational Communications Board	26.94	26.94	0.00
Elections Commission	25.75	25.75	0.00
Employee Trust Funds, Department of	0.00	0.00	0.00
Employment Relations Commission	6.00	9.00	3.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.55	4.55	0.00
Financial Institutions, Department of	0.00	0.00	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	2,657.23	2,721.05	63.82
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	112.65	112.65	0.00
Insurance, Office of the Commissioner of	0.00	10.00	10.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice, Department of	408.58	414.58	6.00
Labor and Industry Review Commission	0.80	0.80	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor, Office of the	5.00	7.00	2.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	82.08	87.08	5.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	223.52	224.52	1.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	609.85	619.85	10.00
Public Instruction, Department of	252.47	253.47	1.00
Public Service Commission	0.00	8.50	8.50
Revenue, Department of	953.08	972.08	19.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	115.50	115.50	0.00
Technical College System Board	23.25	23.25	0.00
Tourism, Department of	32.00	32.50	0.50
Transportation, Department of	0.00	0.00	0.00
Treasurer, State	0.00	2.00	2.00
University of Wisconsin System	17,814.49	17,821.49	7.00
Veterans Affairs, Department of	0.00	0.00	0.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Workforce Development, Department of	150.82	179.53	28.71
TOTALS	35,558.12	35,876.78	318.66

Summary of GPR Positions Governor's Recommendations - FY23

	FY22	FY23	Change From
	<u>Recommended</u>	<u>Recommended</u>	<u>FY22 (FTE)</u>
Administration, Department of	68.87	67.87	-1.00
Agriculture, Trade and Consumer Protection,	214.40	215.40	1.00
Board for People with Developmental Disabilities	0.00	0.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	21.78	21.78	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families, Department of	240.10	240.10	0.00
Circuit Courts	535.00	543.00	8.00
Corrections, Department of	9,773.22	9,788.22	15.00
Court of Appeals	75.50	75.50	0.00
District Attorneys	458.90	458.90	0.00
Educational Communications Board	26.94	26.94	0.00
Elections Commission	25.75	25.75	0.00
Employee Trust Funds, Department of	0.00	0.00	0.00
Employment Relations Commission	9.00	9.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.55	4.55	0.00
Financial Institutions, Department of	0.00	0.00	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	2,721.05	2,721.34	0.29
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	112.65	112.65	0.00
Insurance, Office of the Commissioner of	10.00	10.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice, Department of	414.58	414.58	0.00
Labor and Industry Review Commission	0.80	0.80	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor, Office of the	7.00	7.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	87.08	87.08	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	224.52	224.52	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	619.85	619.85	0.00
Public Instruction, Department of	253.47	253.47	0.00
Public Service Commission	8.50	8.50	0.00
Revenue, Department of	972.08	971.08	-1.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	115.50	115.50	0.00
Technical College System Board	23.25	23.25	0.00
Tourism, Department of	32.50	32.50	0.00
Transportation, Department of	0.00	0.00	0.00
Treasurer, State	2.00	2.00	0.00
University of Wisconsin System	17,821.49	17,821.49	0.00
Veterans Affairs, Department of	0.00	0.00	0.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Workforce Development, Department of	179.53	202.53	23.00
TOTALS	35,876.78	35,922.07	45.29

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.	<p>Develop and conduct training related to procurement modules and WisBuy</p> <p>Place all procurement training classes in the Enterprise Learning Management (ELM) system</p> <p>Define which instructor-led trainings (ILTs) may be candidates for computer-based trainings (CBTs)</p>	Developed and conducted training related to procurement modules and WisBuy	<p>Develop and conduct training related to procurement modules and WisBuy</p> <p>Place all procurement training classes in ELM</p> <p>Define which ILTs may be candidates for CBTs</p>	Developed and conducted training related to procurement modules and WisBuy

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

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.	<p>Publish revised State Procurement Manual to reflect process and procedural changes and current law</p> <p>Implement automated tool for agencies to use for requesting procurement authority for large IT and private consulting requests</p> <p>Implement use of electronic signature system to process approvals of contracts and other agreements</p>	<p>Continued work on a revised State Procurement Manual with assistance from agency and campus procurement directors</p> <p>Developed requirements for an electronic signature system</p>	<p>Continue streamlining State Procurement Manual to reflect process and procedural changes</p> <p>Continue enhancing automated purchasing request system to streamline state agency requests and approval processes</p>	<p>Introduced new State Procurement Manual and provided multiple training opportunities to agencies</p> <p>Implemented use of an electronic signature system to process approvals of contracts and other documents</p>
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	<p>Continued development and improvement of SBOP Web site and VendorNet 2.0</p> <p>Created a user-friendly Web site for the revised State Procurement Manual</p>

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	<p>Functionality implemented includes: operational budget analysis tool, nVision reporting and billing work center</p> <p>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</p>	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 demonstrations 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: approximately 15% have been migrated	Complete rollouts in state agencies with target of 100% conversion	Goal not met: approximately 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.	<p>Finalize and communicate enterprise ITDR policy and standards identified</p> <p>Conduct an initial enterprise disaster recovery exercise</p>	<p>Goal not met: approximately 15% of agency requests to create an ITDR environment for their applications addressed</p> <p>Goal met: in October 2019, a tabletop ITDR exercise was conducted at the Department of Military Affairs</p> <p>The ITDR policy and standard documents are reviewed annually and posted on the DET customer Web site</p>	<p>Continue to migrate identified services with a goal of 50%</p> <p>Conduct disaster recovery exercise</p>	<p>Goal met: with greater than 50% of agency requests to create a ITDR environment for their applications addressed</p>
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 organizations 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 organizations 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 acknowledged within one day	Each request was processed on average within 8 days and 97.7% of requests were acknowledged within 1 day	Work to improve average response times, which are measured quarterly and maintain 100% of requests being acknowledged within one day	Each request was processed on average within 9 days and 99.4% of requests were acknowledged within 1 day
1.	Customer satisfaction survey.	Develop customer survey, distribute survey and review results	<p>The customer satisfaction survey was created and offered for participation via recurring E-mail correspondence</p> <p>The survey results were reviewed weekly by leadership staff</p>	Make improvements after review of results	The survey results were reviewed and used to incorporate service improvements

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 Measure¹	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 Measure¹	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 Measure¹	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.	<p>Identify and assess HR functions and processes for technology integration (Cornerstone, SkillSurvey, Appointment Plus, FMLA, etc.)</p> <p>Develop standards, support mechanisms, training and resources to ensure consistency in the development, implementation and progress of HR processes and functions</p>	<p>Identify and assess HR functions and processes for technology integration (Cornerstone, SkillSurvey, Appointment Plus, FMLA, etc.)</p> <p>Develop standards, support mechanisms, training and resources to ensure consistency in the development, implementation and progress of HR processes and functions</p>	<p>Identify and assess HR functions and processes for technology integration (Cornerstone, SkillSurvey, Appointment Plus, FMLA, etc.)</p> <p>Develop standards, support mechanisms, training and resources to ensure consistency in the development, implementation and progress of HR processes and functions</p>

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.	<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 hiring time lines and complete hiring time lines as established (unless an extension is authorized)</p> <p>Collect overall data and statistics to improve benchmarking for future program enhancements</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 hiring time lines and complete hiring time lines as established (unless an extension is authorized)</p> <p>Collect overall data and statistics to improve benchmarking for future program enhancements</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 hiring time lines and complete hiring time lines as established (unless an extension is authorized)</p> <p>Collect overall data and statistics to improve benchmarking for future program enhancements</p>
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.	<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 development, implementation and progress of HR processes, systems and infrastructure</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 development, implementation and progress of HR processes, systems and infrastructure</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 development, implementation and progress of HR processes, systems and infrastructure</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	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 Measure¹	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 Measure¹	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.

¹Several 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	AGENCY REQUEST		GOVERNOR'S	
	BASE FY21	FY22	FY23	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	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 transgendered-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				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	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

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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.

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	29,486,800	49,061,000	66.4	48,626,600	-0.9
PR-F	12,230,800	11,652,700	-4.7	11,478,200	-1.5
PR-O	20,790,600	22,103,900	6.3	22,274,200	0.8
PR-S	8,102,000	8,759,600	8.1	8,863,000	1.2
SEG-O	36,084,200	41,309,400	14.5	41,899,800	1.4
TOTAL	106,694,400	132,886,600	24.5	133,141,800	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	199.40	214.40	15.00	215.40	1.00
PR-F	87.62	90.52	2.90	84.52	-6.00
PR-O	178.89	184.49	5.60	184.49	0.00
PR-S	39.88	43.38	3.50	43.38	0.00
SEG-O	130.50	130.50	0.00	130.50	0.00
TOTAL	636.29	663.29	27.00	658.29	-5.00

AGENCY DESCRIPTION

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

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

The Veterinary Examining Board is administratively attached to the department.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Food Safety and Consumer Protection

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

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

Program 3: Agricultural Development Services

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

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

Program 7: Agricultural Resource Management

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

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

Program 8: Central Administrative Services

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

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

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$1.1 million	\$5.4 million	N/A ¹
3.	Export sales.	\$20 million	\$17.5 million	\$25 million	N/A ¹
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 pounds	2,445,000 pounds	2,000,000 pounds	N/A ¹
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	97%	96%	98%

Note: Based on calendar year, except program 8 which is based on fiscal year.

¹Actuals will not be available until March 2021.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Contacts with consumers and businesses regarding mediation of disputes, enforcement of legal standards, and provision of consumer education and information. ¹	325,000 contacts	325,000 contacts	325,000 contacts
3.	Number of companies receiving export development services. ¹	175 companies	183 companies	187 companies
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 pounds	2,000,000 pounds	2,000,000 pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	96%	96%

Note: Based on calendar year, except program 8 which is based on fiscal year.

¹This performance measure has been changed.

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Food Security Grant Program
2. Wisconsin Initiative for Agricultural Exports
3. Farm Business Consultant Grant Program
4. Dairy Processor Grant Program
5. Value-Added Agriculture Grant Program
6. Farm to School Grant Program
7. Farm to Fork Grant Program
8. Small Farm Diversity Grant Program
9. Buy Local, Buy Wisconsin Grant Program
10. Something Special from Wisconsin
11. Agricultural Assistance
12. Meat Processor Grant Program
13. Meat Talent Development Grant Program
14. Meat Inspection Program
15. County Conservation Staffing
16. Soil and Water Resource Management Aids
17. Producer-Led Watershed Grant Program
18. Farmland Preservation Planning Grants
19. Conservation Grant Program
20. Water Stewardship Grant Program
21. Nitrogen Optimization Pilot Program
22. Reducing Carbon with Agricultural Practices Pilot
23. Food Waste Reduction Pilot Project Grant
24. Biodigester Planning Grant Program
25. Regional Farmer Support
26. Bureau of Laboratory Services Staffing
27. Agricultural Economist
28. Hemp Inspection Program
29. Veterinary Examining Board Staffing
30. Broadband Customer Protections
31. Vaping Products
32. Prescription Drug Consumer Protections
33. Marijuana Legalization and Community Reinvestment
34. Latinx Outreach Specialist
35. Development of Rural Business Enterprises
36. Division of Food and Recreational Safety Software Update
37. Dog Sellers Program
38. Agency Equity Officer
39. Debt Service Reestimate
40. Revenue Reestimates and Position Realignment
41. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$27,664.4	\$29,486.8	\$30,093.2	\$30,093.2	\$49,061.0	\$48,626.6
State Operations	23,332.4	25,064.5	25,570.9	25,570.9	27,707.0	27,899.6
Local Assistance	3,374.3	3,437.2	3,437.2	3,437.2	5,037.2	5,037.2
Aids to Ind. & Org.	957.8	985.1	1,085.1	1,085.1	16,316.8	15,689.8
FEDERAL REVENUE (1)	\$14,381.1	\$12,230.8	\$11,621.0	\$11,402.5	\$11,652.7	\$11,478.2
State Operations	14,381.1	12,230.8	11,621.0	11,402.5	11,652.7	11,478.2
PROGRAM REVENUE (2)	\$27,313.4	\$28,892.6	\$29,937.5	\$30,042.4	\$30,863.5	\$31,137.2
State Operations	27,313.4	28,833.9	29,878.8	29,983.7	30,804.8	31,078.5
Aids to Ind. & Org.	0.0	58.7	58.7	58.7	58.7	58.7
SEGREGATED REVENUE (3)	\$35,565.8	\$36,084.2	\$36,484.5	\$36,492.0	\$41,309.4	\$41,899.8
State Operations	23,193.9	23,778.4	24,178.7	24,186.2	24,213.6	24,696.0
Local Assistance	7,152.3	6,686.9	6,686.9	6,686.9	10,286.9	10,394.9
Aids to Ind. & Org.	5,219.6	5,618.9	5,618.9	5,618.9	6,808.9	6,808.9
TOTALS - ANNUAL	\$104,924.7	\$106,694.4	\$108,136.2	\$108,030.1	\$132,886.6	\$133,141.8
State Operations	88,220.7	89,907.6	91,249.4	91,143.3	94,378.1	95,152.3
Local Assistance	10,526.6	10,124.1	10,124.1	10,124.1	15,324.1	15,432.1
Aids to Ind. & Org.	6,177.4	6,662.7	6,762.7	6,762.7	23,184.4	22,557.4

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

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	199.40	199.40	199.40	214.40	215.40
State Operations	199.40	199.40	199.40	213.40	214.40
Aids to Ind. & Org.	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	87.62	87.52	81.52	90.52	84.52
PROGRAM REVENUE (2)	218.77	218.87	218.87	227.87	227.87
SEGREGATED REVENUE (3)	130.50	130.50	130.50	130.50	130.50
TOTALS - ANNUAL	636.29	636.29	630.29	663.29	658.29
State Operations	636.29	636.29	630.29	662.29	657.29
Aids to Ind. & Org.	0.00	0.00	0.00	1.00	1.00

(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		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Food safety and consumer protection	\$39,373.6	\$40,843.2	\$41,505.1	\$41,421.7	\$42,343.7	\$42,475.6
2. Animal health services	\$5,482.4	\$5,533.9	\$5,568.5	\$5,567.1	\$5,638.0	\$5,653.4
3. Agricultural development services	\$5,040.8	\$4,156.6	\$4,124.1	\$4,123.1	\$7,151.4	\$7,346.6
4. Agricultural assistance	\$1,057.3	\$1,170.4	\$1,170.4	\$1,170.4	\$14,295.4	\$14,145.4
7. Agricultural resource management	\$36,451.8	\$36,811.6	\$37,104.2	\$37,060.8	\$44,393.8	\$44,319.3
8. Central administrative services	\$17,518.9	\$18,178.7	\$18,663.9	\$18,687.0	\$19,064.3	\$19,201.5
TOTALS	\$104,924.7	\$106,694.4	\$108,136.2	\$108,030.1	\$132,886.6	\$133,141.8

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Food safety and consumer protection	364.19	365.19	362.19	371.69	369.69
2. Animal health services	42.50	42.50	42.50	43.50	43.50
3. Agricultural development services	23.65	21.65	21.65	31.65	31.65
7. Agricultural resource management	106.65	106.25	104.25	109.75	107.75
8. Central administrative services	99.30	100.70	99.70	106.70	105.70
TOTALS	636.29	636.29	630.29	663.29	658.29

(4) All positions are State Operations unless otherwise specified

1. Food Security Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends providing expenditure authority for grants to nonprofit food assistance agencies to purchase agricultural products made or grown in Wisconsin.

2. Wisconsin Initiative for Agricultural Exports

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,074,400	1.00	1,092,200	1.00
TOTAL	0	0.00	0	0.00	1,074,400	1.00	1,092,200	1.00

The Governor recommends creating the Wisconsin Initiative for Agricultural Exports to help build Wisconsin's agricultural brand in international markets and increase agricultural exports.

3. Farm Business Consultant Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing expenditure authority for grants to help farms hire business consultants to examine their farm business plans.

4. Dairy Processor Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	600,000	0.00

The Governor recommends providing expenditure authority for grants to dairy processors to expand and modernize their operations and grow the dairy industry.

5. Value-Added Agriculture Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	468,000	1.00	490,600	1.00
TOTAL	0	0.00	0	0.00	468,000	1.00	490,600	1.00

The Governor recommends providing expenditure and position authority for a value-added agriculture grant program to expand agricultural practices that produce value-added products and increase profits for producers.

6. Farm to School Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing funding for Wisconsin's Farm to School grant program. The Governor also recommends providing priority preference to school districts with a high percentage of pupils who are eligible for a free or reduced-price meal.

7. Farm to Fork Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	265,700	1.00	287,600	1.00
TOTAL	0	0.00	0	0.00	265,700	1.00	287,600	1.00

The Governor recommends providing funding and permanent position authority for a Farm to Fork grant program that connects entities that operate cafeterias to nearby farms to provide locally sourced food.

8. Small Farm Diversity Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL	0	0.00	0	0.00	125,000	0.00	125,000	0.00

The Governor recommends providing expenditure authority for a Small Farm Diversity grant program to provide capital to small- and mid-sized farms to help in the diversification of production.

9. Buy Local, Buy Wisconsin Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	165,100	1.00	186,800	1.00
TOTAL	0	0.00	0	0.00	165,100	1.00	186,800	1.00

The Governor recommends increasing expenditure authority for grants to farms and businesses to help strengthen Wisconsin's agricultural and food industries.

10. Something Special from Wisconsin

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	0	0.00

The Governor recommends increasing funding for the promotion of Wisconsin-made products via the Something Special *from* Wisconsin trademark promotional program.

11. Agricultural Assistance

The Governor recommends the creation of a biennial agricultural assistance appropriation.

12. Meat Processor Grant Program

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

The Governor recommends providing expenditure authority for grants to meat processors to expand and modernize their operations and grow the meat industry.

13. Meat Talent Development Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,306,700	1.00	1,329,700	1.00
TOTAL	0	0.00	0	0.00	1,306,700	1.00	1,329,700	1.00

The Governor recommends providing funding and permanent position authority for a new grant program to support meat industry workforce development needs by providing tuition assistance to individuals pursuing meat processing programming at Wisconsin universities, colleges and technical schools.

14. Meat Inspection Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	266,100	3.00	304,400	3.00
PR-F	0	0.00	0	0.00	177,600	3.00	215,900	3.00
TOTAL	0	0.00	0	0.00	443,700	6.00	520,300	6.00

The Governor recommends providing funding and permanent position authority to assist in more timely inspection and sampling of meat processors.

15. County Conservation Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
SEG-O	0	0.00	0	0.00	3,600,000	0.00	3,708,000	0.00
TOTAL	0	0.00	0	0.00	5,400,000	0.00	5,508,000	0.00

The Governor recommends providing \$3,600,000 SEG in FY22 and \$3,708,000 SEG in FY23 for grants to counties for county conservation staff to support land and water conservation activities. The Governor also recommends providing \$1,800,000 GPR in each year for grants to counties for additional county conservation staff to support climate change resiliency efforts.

16. Soil and Water Resource Management Aids

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

17. Producer-Led Watershed Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing expenditure authority for producer-led watershed grants. The Governor also recommends increasing the amount the department may allocate for producer-led watershed grants to \$1,000,000 in each year.

18. Farmland Preservation Planning Grants

The Governor recommends modifying state statutes to allow farmland preservation planning grants to be used for activities that implement certified farmland preservation plans.

19. Conservation Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	320,000	0.00	320,000	0.00
TOTAL	0	0.00	0	0.00	320,000	0.00	320,000	0.00

The Governor recommends providing expenditure authority to support the establishment of a statewide grazing education grant program and assist producers who incorporate regenerative agricultural practices.

20. Water Stewardship Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	26,600	0.50	285,400	0.50
TOTAL	0	0.00	0	0.00	26,600	0.50	285,400	0.50

The Governor recommends providing funding and permanent position authority to reimburse producers for a portion of the cost of obtaining certification through the Alliance for Water Stewardship.

21. Nitrogen Optimization Pilot Program

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

The Governor recommends providing expenditure authority for a pilot program that will award grants to farmers to implement management practices which reduce nitrate loading.

22. Reducing Carbon with Agricultural Practices Pilot

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	370,000	0.00	370,000	0.00
TOTAL	0	0.00	0	0.00	370,000	0.00	370,000	0.00

The Governor recommends providing expenditure authority for a pilot program that will study the feasibility of a carbon market covering the state. The Governor also recommends providing grants to producers and producer-led groups who participate in a carbon market pilot program.

23. Food Waste Reduction Pilot Project Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing expenditure authority for the creation of a grant program for the development of a food waste reduction pilot program.

24. Biodigester Planning Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing expenditure authority for regional planning grants for biodigesters.

25. Regional Farmer Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	100,000	0.00	100,000	0.00	447,400	5.00	536,600	5.00
TOTAL	100,000	0.00	100,000	0.00	447,400	5.00	536,600	5.00

The Governor recommends providing expenditure and position authority to create regional farmer support agents in Northwest, North, Central, Northeast and Southwest Wisconsin, to expand the reach of the Farm Center's core financial services and to assist farmers in accessing mental health support. The Governor also recommends restoring \$100,000 GPR in each year to provide mental health assistance to farmers and farm families that was provided as one-time funding in the 2019-21 biennium.

26. Bureau of Laboratory Services Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	22,500	0.00	28,200	0.00
PR-F	0	0.00	0	0.00	22,500	0.00	28,200	0.00
PR-O	0	0.00	0	0.00	62,000	0.00	77,900	0.00
PR-S	0	0.00	0	0.00	208,500	3.00	261,900	3.00
SEG-O	0	0.00	0	0.00	101,500	0.00	127,700	0.00
TOTAL	0	0.00	0	0.00	417,000	3.00	523,900	3.00

The Governor recommends providing funding and permanent position authority for additional staffing in the Bureau of Laboratory Services.

27. Agricultural Economist

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	65,500	1.00	87,300	1.00
TOTAL	0	0.00	0	0.00	65,500	1.00	87,300	1.00

The Governor recommends providing permanent position authority and associated funding for an agricultural economist position to help grow Wisconsin's agriculture economy.

28. Hemp Inspection Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	146,600	3.00	195,700	3.00	146,600	3.00	195,700	3.00
TOTAL	146,600	3.00	195,700	3.00	146,600	3.00	195,700	3.00

The Governor recommends converting 3.0 FTE PR project positions that were eliminated as noncontinuing elements in the standard budget adjustments to 3.0 FTE PR permanent positions.

29. Veterinary Examining Board Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	69,500	1.00	87,300	1.00
TOTAL	0	0.00	0	0.00	69,500	1.00	87,300	1.00

The Governor recommends providing permanent position authority and associated funding to assist in investigation, monitoring and enforcement by the Veterinary Examining Board.

30. Broadband Customer Protections

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	64,300	1.00	80,300	1.00
TOTAL	0	0.00	0	0.00	64,300	1.00	80,300	1.00

The Governor recommends modifying current law to protect broadband customers by requiring broadband service providers to meet certain service requirements, including prohibiting a broadband service provider from denying service to residential customers on the basis of race or income. See Public Service Commission, Item #6.

31. Vaping Products

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	102,400	1.00
TOTAL	0	0.00	0	0.00	0	0.00	102,400	1.00

The Governor recommends that the municipal licensing requirement for the sellers of cigarettes and tobacco products also apply to the sellers of vapor products since many vapor products contain nicotine. In addition, the sellers of vapor products should be required to maintain records necessary to ensure compliance with state law in the same manner as sellers of cigarettes and tobacco products. The Governor also recommends providing expenditure and position authority in the department for this purpose. See Department of Revenue, Item #39.

32. Prescription Drug Consumer Protections

The Governor recommends granting rule-making authority to the department over the state Fraudulent Drug Advertising law and including a provision prohibiting prescription drug advertisers from utilizing unfair practices alongside existing prohibitions on untrue, deceptive or misleading representations of the effects of the drugs to restrict improper prescription drug marketing and advertising practices. See Office of the Commissioner of Insurance, Item #24.

33. Marijuana Legalization and Community Reinvestment

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	203,400	3.00	251,100	3.00
TOTAL	0	0.00	0	0.00	203,400	3.00	251,100	3.00

The Governor recommends providing permanent position authority and associated funding for the department's role related to legalizing the sale of marijuana for recreational use for sales that occur at a marijuana retailer holding a permit issued by the Department of Revenue. See Department of Revenue, Item #5.

34. Latinx Outreach Specialist

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	69,400	1.00	87,400	1.00
TOTAL	0	0.00	0	0.00	69,400	1.00	87,400	1.00

The Governor recommends providing permanent position authority and associated funding to expand the department's outreach into more diverse communities.

35. Development of Rural Business Enterprises

The Governor recommends modifying state statutes to allow the department to distribute loans or grants for development of rural business enterprises.

36. Division of Food and Recreational Safety Software Update

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	253,500	0.00	253,500	0.00
TOTAL	0	0.00	0	0.00	253,500	0.00	253,500	0.00

The Governor recommends providing expenditure authority to transition a legacy electronic data management system to a new cloud-based system.

37. Dog Sellers Program

The Governor recommends transferring \$466,500 GPR in FY22 to the dog sellers program appropriation under s. 20.115(2)(j) to pay off the estimated FY21 closing deficit.

38. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	32,000	0.50	45,900	0.50
TOTAL	0	0.00	0	0.00	32,000	0.50	45,900	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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, Item #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.

39. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	102,800	0.00	-68,700	0.00
SEG-O	0	0.00	0	0.00	-66,600	0.00	382,100	0.00
TOTAL	0	0.00	0	0.00	36,200	0.00	313,400	0.00

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

40. Revenue Reestimates and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-114,300	-0.10	-114,300	-0.10	-114,300	-0.10	-114,300	-0.10
PR-O	207,300	-0.40	207,300	-0.40	207,300	-0.40	207,300	-0.40
PR-S	320,700	0.50	370,700	0.50	320,700	0.50	370,700	0.50
SEG-O	600	0.00	600	0.00	600	0.00	600	0.00
TOTAL	414,300	0.00	464,300	0.00	414,300	0.00	464,300	0.00

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

41. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	506,400	0.00	506,400	0.00	506,400	0.00	506,400	0.00
PR-F	-495,500	0.00	-714,000	-6.00	-663,900	0.00	-882,400	-6.00
PR-O	241,900	-3.00	247,700	-3.00	237,300	-3.00	243,100	-3.00
PR-S	128,400	0.00	128,400	0.00	128,400	0.00	128,400	0.00
SEG-O	399,700	0.00	407,200	0.00	399,700	0.00	407,200	0.00
TOTAL	780,900	-3.00	575,700	-9.00	607,900	-3.00	402,700	-9.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$441,700 in each year); (b) removal of noncontinuing elements from the base (-\$633,400 and -3.0 FTE positions in FY22 and -\$851,900 and -9.0 FTE positions in FY23); (c) full funding of continuing position salaries and fringe benefits (\$1,626,700 in each year); (d) reclassifications and semiautomatic pay progression (\$62,300 in FY22 and \$75,600 in FY23); and (e) full funding of lease and directed moves costs (-\$6,000 in each year).

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	120,000	129,000	7.5	129,000	0.0
PR-F	1,499,000	1,642,300	9.6	1,568,400	-4.5
TOTAL	1,619,000	1,771,300	9.4	1,697,400	-4.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-F	9.60	8.60	-1.00	7.00	-1.60
TOTAL	9.60	8.60	-1.00	7.00	-1.60

AGENCY DESCRIPTION

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

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

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

MISSION

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

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Every five years, the board develops a state plan for systems change, which is reviewed and approved by the federal Administration on Developmental Disabilities. The relevant state plan, effective from 2017 through 2021, had two primary goals: community inclusion and advocacy.

Program 1: Developmental Disabilities

Goal: More people with intellectual and developmental disabilities (I/DD) will be included in their communities.

Objective/Activity: By September 30, 2021, 50 percent more people with I/DD will be working in integrated employment of their choice at a competitive wage.

Objective/Activity: By September 30, 2021, 25 percent more people with I/DD will make choices about their everyday lives.

Objective/Activity: By September 30, 2021, 25 percent more people with I/DD will reliably be able to get where they need to go each day.

Objective/Activity: By September 30, 2021, 25 percent more people with I/DD will say they have a network of community members they can rely on.

Goal: More people with I/DD trained in advocacy and self-advocacy, resulting in an increase in the number of policies/laws that support people with disabilities to be more included in community life.

Objective/Activity: By September 30, 2021, 25 percent more self-advocates with I/DD will participate in a state self-advocacy organization led by individuals with intellectual disabilities.

Objective/Activity: By September 30, 2021, 50 percent more self-advocates with I/DD and their families will participate in leadership training and practice their leadership skills.

Objective/Activity: By September 30, 2021, the board will act as a policy advisor to the Legislature, Governor and other policymakers on policies that affect all aspects of community life, decision making and full inclusion. This will result in 25 improved policies and practices that increase community participation, decision making and full inclusion.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of people with a developmental disability in long-term care programs participating in integrated employment.	4,956	6,646	5,337	N/A ¹
1.	Number of people with developmental disabilities who report they make choices about their everyday lives.	24,848	N/A ¹	25,928	N/A ¹
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	9,646	11,393	10,065	N/A ¹
1.	Number of people with developmental disabilities who report they have a way to get where they want to go.	23,385	22,469	24,402	N/A ¹
1.	Number of people with developmental disabilities who report that they have a network of community members (outside of paid supports) they can rely on.	23,385	23,418	24,402	N/A ¹
1.	Number of people with a developmental disability who participate in a state self-advocacy organization led by people with I/DD.	230	187	240	154
1.	Number of people with a developmental disability and their families who participate in leadership training and practice their leadership skills.	315	447	339	181
1.	Number of individuals who are signed up for electronic alerts through the board's content management/action alert system.	7,000	7,328	7,500	7,748
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5 per year	14	5 per year	25

Note: Based on fiscal year.

Note: The measures are established by the federally-required state plan, which covers the period October 1, 2017, through September 30, 2021.

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

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Number of people with a developmental disability in long-term care programs participating in integrated employment.	5,720	N/A ¹	N/A ¹
1.	Number of people with developmental disabilities who report they make choices about their everyday lives.	27,010	N/A ¹	N/A ¹
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	10,486	N/A ¹	N/A ¹
1.	Number of people with developmental disabilities who report they have a way to get where they want to go.	25,421	N/A ¹	N/A ¹
1.	Number of people with developmental disabilities who report that they have a network of community members (outside of paid supports) they can rely on.	25,421	N/A ¹	N/A ¹
1.	Number of people with a developmental disability who participate in a state self-advocacy organization led by people with I/DD.	250	N/A ¹	N/A ¹
1.	Number of people with a developmental disability and their families who participate in leadership training and practice their leadership skills.	365	N/A ¹	N/A ¹
1.	Number of individuals who are signed up for electronic alerts through the board's content management/action alert system.	8,000	N/A ¹	N/A ¹
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5 per year	N/A ¹	N/A ¹

Note: Based on fiscal year.

Note: The measures and goals are established by the federally-required state plan, which covers the period October 1, 2017, through September 30, 2021.

¹The board is developing its new state plan which will cover the period October 1, 2021, through September 30, 2026. New performance measures will be generated by June 2021.

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$65.4	\$120.0	\$129.0	\$129.0	\$129.0	\$129.0
State Operations	65.4	120.0	129.0	129.0	129.0	129.0
FEDERAL REVENUE (1)	\$2,055.2	\$1,499.0	\$1,642.3	\$1,568.4	\$1,642.3	\$1,568.4
State Operations	1,275.3	955.4	1,098.7	1,024.8	1,098.7	1,024.8
Aids to Ind. & Org.	779.9	543.6	543.6	543.6	543.6	543.6
TOTALS - ANNUAL	\$2,120.6	\$1,619.0	\$1,771.3	\$1,697.4	\$1,771.3	\$1,697.4
State Operations	1,340.7	1,075.4	1,227.7	1,153.8	1,227.7	1,153.8
Aids to Ind. & Org.	779.9	543.6	543.6	543.6	543.6	543.6

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
FEDERAL REVENUE (1)	9.60	8.60	7.00	8.60	7.00
TOTALS - ANNUAL	9.60	8.60	7.00	8.60	7.00

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Developmental disabilities	\$2,120.6	\$1,619.0	\$1,771.3	\$1,697.4	\$1,771.3	\$1,697.4
TOTALS	\$2,120.6	\$1,619.0	\$1,771.3	\$1,697.4	\$1,771.3	\$1,697.4

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Developmental disabilities	9.60	8.60	7.00	8.60	7.00
TOTALS	9.60	8.60	7.00	8.60	7.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00
PR-F	143,300	-1.00	69,400	-2.60	143,300	-1.00	69,400	-2.60
TOTAL	152,300	-1.00	78,400	-2.60	152,300	-1.00	78,400	-2.60

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-\$45,200 and -1.0 FTE position in FY22 and -\$119,100 and -2.6 FTE positions in FY23); (b) full funding of continuing position salaries and fringe benefits (\$196,400 in each year); and (c) full funding of lease and directed moves costs (\$1,100 in each year).

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	1,761,200	1,756,400	-0.3	1,756,400	0.0
PR-F	52,700	52,700	0.0	52,700	0.0
PR-O	0	15,000	0.0	25,000	66.7
TOTAL	1,813,900	1,824,100	0.6	1,834,100	0.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	9.50	9.50	0.00	9.50	0.00
TOTAL	9.50	9.50	0.00	9.50	0.00

AGENCY DESCRIPTION

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

MISSION

The primary mission of the board is to manage school trust funds and school trust lands for the benefit of public education. The board invests the principal of four trust funds that currently total over \$1.2 billion. The assets of the school trust funds are invested in a diversified portfolio with a significant investment in loans to Wisconsin municipalities and school districts through the State Trust Fund Loan Program. The earnings from the common school fund are distributed annually as aid to K-12 public school libraries. The earnings from the other three school trust funds are distributed annually to the University of Wisconsin.

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

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Trust Lands and Investments

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

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

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

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

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of loans to post.	1,100	1,130	1,100	1,168
1.	Days required to post.	2	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	60	65	50

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Number of loans to post.	1,100	1,100	1,100
1.	Days required to post.	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	45	40

Note: Based on fiscal year.

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Payment in Lieu of Taxes
2. Gifts and Grants
3. Funding Adjustment Due to Vacant Positions
4. 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	\$1,395.0	\$1,761.2	\$1,756.4	\$1,756.4	\$1,756.4	\$1,756.4
State Operations	1,395.0	1,761.2	1,756.4	1,756.4	1,756.4	1,756.4
FEDERAL REVENUE (1)	\$59.4	\$52.7	\$52.7	\$52.7	\$52.7	\$52.7
Local Assistance	59.4	52.7	52.7	52.7	52.7	52.7
PROGRAM REVENUE (2)	\$0.0	\$0.0	\$15.0	\$25.0	\$15.0	\$25.0
Local Assistance	0.0	0.0	15.0	25.0	15.0	25.0
TOTALS - ANNUAL	\$1,454.4	\$1,813.9	\$1,824.1	\$1,834.1	\$1,824.1	\$1,834.1
State Operations	1,395.0	1,761.2	1,756.4	1,756.4	1,756.4	1,756.4
Local Assistance	59.4	52.7	67.7	77.7	67.7	77.7

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	9.50	9.50	9.50	9.50	9.50
TOTALS - ANNUAL	9.50	9.50	9.50	9.50	9.50

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Trust lands and investments	\$1,454.4	\$1,813.9	\$1,824.1	\$1,834.1	\$1,824.1	\$1,834.1
TOTALS	\$1,454.4	\$1,813.9	\$1,824.1	\$1,834.1	\$1,824.1	\$1,834.1

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Trust lands and investments	9.50	9.50	9.50	9.50	9.50
TOTALS	9.50	9.50	9.50	9.50	9.50

(4) All positions are State Operations unless otherwise specified

1. Payment in Lieu of Taxes

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	15,000	0.00	25,000	0.00	15,000	0.00	25,000	0.00
TOTAL	15,000	0.00	25,000	0.00	15,000	0.00	25,000	0.00

The Governor recommends creating an appropriation for payment in lieu of taxes to local governments and providing expenditure authority to reflect a reestimate of those payments.

2. Gifts and Grants

The Governor recommends creating an appropriation for gifts and grants to allow the board to receive donations to improve accessibility of public lands under its control.

3. Funding Adjustment Due to Vacant Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	74,600	0.00	74,600	0.00	74,600	0.00	74,600	0.00
TOTAL	74,600	0.00	74,600	0.00	74,600	0.00	74,600	0.00

The Governor recommends increased funding to the board to fully fund current staff. The calculation of the standard full funding amount was applied while there were multiple vacancies at the agency.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-79,400	0.00	-79,400	0.00	-79,400	0.00	-79,400	0.00
TOTAL	-79,400	0.00	-79,400	0.00	-79,400	0.00	-79,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$71,500 in each year); and (b) full funding of lease and directed moves costs (-\$7,900 in each year).

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	1,633,200	1,727,100	5.7	1,748,600	1.2
PR-S	2,079,900	2,086,800	0.3	2,099,300	0.6
TOTAL	3,713,100	3,813,900	2.7	3,847,900	0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	20.48	21.78	1.30	21.78	0.00
PR-S	24.02	24.72	0.70	24.72	0.00
TOTAL	44.50	46.50	2.00	46.50	0.00

AGENCY DESCRIPTION

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

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

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

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

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

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

MISSION

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

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

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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

Goal: To protect the rights and promote empowerment, through systems change and self-advocacy, of persons age 60 and older who are recipients of facility-based, managed long-term care or self-directed supports services.

Objective/Activity: Identify and investigate concerns and complaints received via the board intake telephone line, the Ombudsman Program on-line complaint system and other methods of registering a complaint.

Objective/Activity: Educate and empower residents, tenants, members, participants and others regarding rights, ombudsman function and provider responsibilities.

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

Goal: The board's Volunteer Ombudsman Program will encourage resident participation in scheduled resident council meetings in skilled nursing facilities in the program's designated service area.

Objective/Activity: Volunteers will encourage and empower resident participation by inviting residents individually to attend the meetings. Volunteer ombudsmen will attend council meetings with the permission of the residents. A volunteer's role is to advocate for the residents' individual rights.

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

Objective/Activity: The board will educate and empower the public via outreach efforts, including personal appearances by staff at public forums, in order to achieve the goal of making the Medigap Helpline Program a resource that is recognized by Wisconsin seniors as a reliable and trustworthy source of accurate information about Medicare Supplemental, Medicare Advantage, Part D and related insurance products. Greater statewide outreach efforts in the form of in-person contacts with local groups of Medicare-eligible individuals are being used to advance this goal.

Goal: Utilize the Medigap Volunteer Program to improve the ability of the program to provide services to more Medicare beneficiaries.

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

Goal: Refine, simplify, expand and publicize the available information services provided by the board.

Objective/Activity: The board's Web site will include up-to-date information on the agency's programs addressing issues of importance to persons in need of long-term care services or insurance for aging or disabled individuals.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of complaints investigated by ombudsmen on behalf of long-term care consumers.	3,100	4,448	3,175	3,288
1.	Number of education presentations given to long-term care consumers by ombudsman program staff.	175	184	175	161
1.	Number of education presentations given to long-term care providers by ombudsman program staff.	90	167	95	71
1.	Number of times volunteer ombudsmen and volunteer coordinators attend resident councils with facility visits.	320	298	325	149 ¹

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of outreach presentations by Medigap program staff.	80	76	82	32 ¹
1.	Number of Medigap program volunteer hours provided.	1,500	1,040	1,600	1,063
1.	Number of hits on the board's Web site.	285,000	264,835	300,000	321,939

Note: Based on fiscal year.

¹Actuals were less than projected due to COVID-19.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Number of complaints investigated by ombudsmen on behalf of long-term care consumers.	3,200	3,250	3,275
1.	Number of education presentations given to long-term care consumers by ombudsman program staff.	100	115	120
1.	Number of education presentations given to long-term care providers by ombudsman program staff.	100	110	115
1.	Number of times volunteer ombudsmen and volunteer coordinators attend resident councils with facility visits.	200	220	225
1.	Number of outreach presentations by Medigap program staff.	55	75	80
1.	Number of Medigap program volunteer hours provided.	500	1,000	1,200
1.	Number of hits on the board's Web site.	310,000	325,000	330,000

Note: Based on fiscal year.

Note: Certain goals have been reduced due to COVID-19.

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ombudsman Program Staff
2. 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	\$1,563.6	\$1,633.2	\$1,664.4	\$1,665.0	\$1,727.1	\$1,748.6
State Operations	1,563.6	1,633.2	1,664.4	1,665.0	1,727.1	1,748.6
PROGRAM REVENUE (2)	\$1,927.4	\$2,079.9	\$2,053.1	\$2,054.3	\$2,086.8	\$2,099.3
State Operations	1,927.4	2,079.9	2,053.1	2,054.3	2,086.8	2,099.3
TOTALS - ANNUAL	\$3,491.0	\$3,713.1	\$3,717.5	\$3,719.3	\$3,813.9	\$3,847.9
State Operations	3,491.0	3,713.1	3,717.5	3,719.3	3,813.9	3,847.9

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	20.48	20.48	20.48	21.78	21.78
PROGRAM REVENUE (2)	24.02	24.02	24.02	24.72	24.72
TOTALS - ANNUAL	44.50	44.50	44.50	46.50	46.50

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Identification of the needs of the aged and disabled	\$3,491.0	\$3,713.1	\$3,717.5	\$3,719.3	\$3,813.9	\$3,847.9
TOTALS	\$3,491.0	\$3,713.1	\$3,717.5	\$3,719.3	\$3,813.9	\$3,847.9

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Identification of the needs of the aged and disabled	44.50	44.50	44.50	46.50	46.50
TOTALS	44.50	44.50	44.50	46.50	46.50

(4) All positions are State Operations unless otherwise specified

1. Ombudsman Program Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	62,700	1.30	83,600	1.30
PR-S	0	0.00	0	0.00	33,700	0.70	45,000	0.70
TOTAL	0	0.00	0	0.00	96,400	2.00	128,600	2.00

The Governor recommends providing position and expenditure authority in the board's Ombudsman Program to continue to provide quality service to the increasing caseload of persons age 60 and older who are consumers of Wisconsin long-term care programs.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	31,200	0.00	31,800	0.00	31,200	0.00	31,800	0.00
PR-S	-26,800	0.00	-25,600	0.00	-26,800	0.00	-25,600	0.00
TOTAL	4,400	0.00	6,200	0.00	4,400	0.00	6,200	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$1,500 in each year); and (b) full funding of lease and directed moves costs (\$2,900 in FY22 and \$4,700 in FY23).

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	31,881,800	43,951,600	37.9	55,617,900	26.5
PR-S	1,023,200	1,684,300	64.6	2,889,700	71.6
SEG-O	1,024,200	1,024,200	0.0	1,024,200	0.0
TOTAL	33,929,200	46,660,100	37.5	59,531,800	27.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

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

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

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

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Debt Service Reestimate

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$22,811.5	\$31,881.8	\$31,881.8	\$31,881.8	\$43,951.6	\$55,617.9
State Operations	22,811.5	31,881.8	31,881.8	31,881.8	43,951.6	55,617.9
PROGRAM REVENUE (2)	\$254.6	\$1,023.2	\$1,023.2	\$1,023.2	\$1,684.3	\$2,889.7
State Operations	254.6	1,023.2	1,023.2	1,023.2	1,684.3	2,889.7
SEGREGATED REVENUE (3)	\$3,362.7	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2
State Operations	3,362.7	1,024.2	1,024.2	1,024.2	1,024.2	1,024.2
TOTALS - ANNUAL	\$26,428.8	\$33,929.2	\$33,929.2	\$33,929.2	\$46,660.1	\$59,531.8
State Operations	26,428.8	33,929.2	33,929.2	33,929.2	46,660.1	59,531.8

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. State office buildings	\$7,934.6	\$6,689.9	\$6,689.9	\$6,689.9	\$4,058.5	\$2,374.5
3. State building program	\$18,494.2	\$27,239.3	\$27,239.3	\$27,239.3	\$42,601.6	\$57,157.3
TOTALS	\$26,428.8	\$33,929.2	\$33,929.2	\$33,929.2	\$46,660.1	\$59,531.8

1. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	12,069,800	0.00	23,736,100	0.00
PR-S	0	0.00	0	0.00	661,100	0.00	1,866,500	0.00
TOTAL	0	0.00	0	0.00	12,730,900	0.00	25,602,600	0.00

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

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	995,000	995,000	0.0	995,000	0.0
PR-F	662,000	661,200	-0.1	661,200	0.0
PR-O	1,571,800	1,550,000	-1.4	1,550,000	0.0
SEG-O	15,000	15,000	0.0	15,000	0.0
TOTAL	3,243,800	3,221,200	-0.7	3,221,200	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	6.00	6.00	0.00	6.00	0.00
TOTAL	7.00	7.00	0.00	7.00	0.00

AGENCY DESCRIPTION

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Prevention of Child Abuse and Neglect

Goal: Create and advocate for effective prevention public policies.

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

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

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

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

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

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

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

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Increase the number of professionals who are trained and providing Period of PURPLE Crying (evidence-informed abusive head trauma prevention education) to new parents under the board's Community Investment Plan.	50 professionals	600 professionals	75 professionals	195 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	400 caregivers	518 parent education 8,391 PURPLE	600 caregivers	535 parent education 7,932 PURPLE
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	200 trainings	108 trainings	215 trainings	94 trainings

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Increase the number of professionals who work at child-serving agencies who receive Stewards of Children training (evidence-informed child sexual abuse prevention curriculum) under the board's Community Investment Plan.	750 professionals	843 professionals	775 professionals	334 professionals

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Increase the number of professionals who are trained and providing Period of PURPLE Crying (evidence-informed abusive head trauma prevention education) to new parents under the board's Community Investment Plan.	100 professionals	125 professionals	150 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	700 caregivers	800 caregivers	850 caregivers
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	100 trainings	110 trainings	120 trainings
1.	Increase the number of professionals who work at child-serving agencies who receive Stewards of Children training (evidence-informed child sexual abuse prevention curriculum) under the board's Community Investment Plan.	350 professionals	375 professionals	400 professionals

Note: Based on fiscal year.

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$995.0	\$995.0	\$995.0	\$995.0	\$995.0	\$995.0
Aids to Ind. & Org.	995.0	995.0	995.0	995.0	995.0	995.0
FEDERAL REVENUE (1)	\$467.5	\$662.0	\$661.2	\$661.2	\$661.2	\$661.2
State Operations	142.7	212.0	211.2	211.2	211.2	211.2
Aids to Ind. & Org.	324.8	450.0	450.0	450.0	450.0	450.0
PROGRAM REVENUE (2)	\$1,172.1	\$1,571.8	\$1,550.0	\$1,550.0	\$1,550.0	\$1,550.0
State Operations	510.2	821.2	799.4	799.4	799.4	799.4
Aids to Ind. & Org.	661.8	750.6	750.6	750.6	750.6	750.6
SEGREGATED REVENUE (3)	\$0.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Aids to Ind. & Org.	0.0	15.0	15.0	15.0	15.0	15.0
TOTALS - ANNUAL	\$2,634.5	\$3,243.8	\$3,221.2	\$3,221.2	\$3,221.2	\$3,221.2
State Operations	652.9	1,033.2	1,010.6	1,010.6	1,010.6	1,010.6
Aids to Ind. & Org.	1,981.6	2,210.6	2,210.6	2,210.6	2,210.6	2,210.6

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

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	6.00	6.00	6.00	6.00	6.00
TOTALS - ANNUAL	7.00	7.00	7.00	7.00	7.00

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Prevention of child abuse and neglect	\$2,634.5	\$3,243.8	\$3,221.2	\$3,221.2	\$3,221.2	\$3,221.2
TOTALS	\$2,634.5	\$3,243.8	\$3,221.2	\$3,221.2	\$3,221.2	\$3,221.2

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Prevention of child abuse and neglect	7.00	7.00	7.00	7.00	7.00
TOTALS	7.00	7.00	7.00	7.00	7.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-800	0.00	-800	0.00	-800	0.00	-800	0.00
PR-O	-21,800	0.00	-21,800	0.00	-21,800	0.00	-21,800	0.00
TOTAL	-22,600	0.00	-22,600	0.00	-22,600	0.00	-22,600	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$23,400 in each year); and (b) full funding of lease and directed moves costs (\$800 in each year).

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	486,658,800	598,048,900	22.9	622,143,100	4.0
PR-F	785,240,200	838,767,200	6.8	807,332,000	-3.7
PR-O	30,521,800	27,392,300	-10.3	27,392,300	0.0
PR-S	92,220,700	92,598,200	0.4	92,598,200	0.0
SEG-O	9,274,700	9,274,700	0.0	14,274,700	53.9
TOTAL	1,403,916,200	1,566,081,300	11.6	1,563,740,300	-0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	232.92	240.10	7.18	240.10	0.00
PR-F	387.49	386.56	-0.93	386.56	0.00
PR-O	15.47	15.47	0.00	15.47	0.00
PR-S	164.04	164.04	0.00	164.04	0.00
TOTAL	799.92	806.17	6.25	806.17	0.00

AGENCY DESCRIPTION

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

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

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

The five overarching goals of the department include:

1. Children are nurtured, safe and engaged.
2. Prevention and early intervention efforts are enhanced throughout Wisconsin.
3. Families will have access to quality early care and education.
4. Parents will secure and maintain meaningful jobs.
5. Fathers will be more engaged in the lives of their children.

Program 1: Children and Family Services

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

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

Goal: Reduce the revictimization of children.

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

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

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

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

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

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

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

Program 2: Economic Support

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

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

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

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

Goal: Increase the quality of child care programs.

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

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

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

Goal: Establish child support court orders.

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

Goal: Increase the payment of current child support.

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

Goal: Increase the payment of past child support.

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

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Increase the rate at which children transition from out-of-home care to a permanent family setting within 12 months.	40.5%	39.8%	40.5%	40.2%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	96.1%	90.9%	96.4%
1.	Increase the rate at which initial contact visits during the month are completed or attempted timely.	95%	91.7%	95%	91.4%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month. ¹	95%	97.4%	95%	95.7%

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Increase the rate at which children in Milwaukee experience three or fewer out-of-home care placements in their current episode of care.	90%	89.8%	90%	86.7%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment. ²	36%	23.2%	36%	20.2%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities. ³	50%	49.1%	50%	45.4%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high-quality (at least 3-star).	52%	52.62%	52%	50.48%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star).	73%	77.36%	73%	72.98%
2.	Increase the percentage of child support cases with a court order established. ¹	80%	86.99%	80%	86.02%
2.	Increase the percentage of child support paid in the month that it is due. ¹	80%	75.09%	80%	74.29%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year. ¹	80%	69.44%	80%	70.28%

Note: Based on fiscal year.

¹Based on federal fiscal year, the 2020 percentage is based upon a nine-month period.

²Data is based on a 12-month period from April through March.

³The department met federal work participation goals due to caseload reduction credits.

2021, 2022, AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Increase the rate at which children transition from out-of-home care to a permanent family setting within 12 months.	40.5%	40.5%	40.5%

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	90.9%	90.9%
1.	Increase the rate at which initial contact visits during the month are completed or attempted timely.	95%	95%	95%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month. ¹	95%	95%	95%
1.	Increase the rate at which children in Milwaukee experience three or fewer out-of-home care placements in their current episode of care.	90%	90%	90%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	36%	36%	36%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.	50%	50%	50%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high-quality (at least 3-star).	52%	52%	52%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star).	73%	73%	73%
2.	Increase the percentage of child support cases with a court order established. ¹	80%	80%	80%
2.	Increase the percentage of child support paid in the month that it is due. ¹	80%	80%	80%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year. ¹	80%	80%	80%

Note: Based on fiscal year.

¹Based on federal fiscal year.

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. TANF/CCDF Allocations
2. Child Care Strong Initiative
3. Internet Assistance Program
4. Transfer of Head Start State Supplement
5. Skills Enhancement Grant
6. Funding Increase for Child Support Agencies
7. Increase to Youth Aids for Serious Juvenile Offender Elimination
8. Additional Funding for Juvenile Court Jurisdiction
9. Youth Justice Investment and Modifications
10. Children and Family Aids Increase
11. Foster Care Rate Increase
12. Foster Care Youth Drivers Program
13. Bureau of Youth Services Modification
14. In-Home Service Intervention Shift
15. Qualified Residential Treatment Programs Nursing Services and Certification
16. Congregate Care Provider Training
17. Milwaukee Qualified Residential Treatment Program Facility
18. Child Welfare New Worker Training
19. Independent Living Expansion
20. Expansion of Wendy's Wonderful Kids Program
21. Sibling Connection Programs
22. Milwaukee Child Welfare Assessment Positions
23. Milwaukee Child Welfare Reestimate
24. State Foster Care and Adoption Assistance Reestimate
25. Equity Grants
26. Agency Equity Officer
27. Program Revenue Reestimates
28. 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	\$463,419.2	\$486,658.8	\$498,768.1	\$502,708.9	\$598,048.9	\$622,143.1
State Operations	36,216.7	39,208.2	39,793.4	40,344.9	40,206.8	40,966.0
Local Assistance	134,937.3	150,105.9	158,589.3	158,589.3	187,866.3	212,244.1
Aids to Ind. & Org.	292,265.2	297,344.7	300,385.4	303,774.7	369,975.8	368,933.0
FEDERAL REVENUE (1)	\$660,124.4	\$785,240.2	\$845,224.6	\$821,891.1	\$838,767.2	\$807,332.0
State Operations	80,555.1	102,926.4	103,641.7	103,215.8	103,802.8	103,374.2
Local Assistance	114,613.0	135,666.6	142,281.6	142,341.6	151,128.8	150,850.8
Aids to Ind. & Org.	464,956.3	546,647.2	599,301.3	576,333.7	583,835.6	553,107.0
PROGRAM REVENUE (2)	\$113,088.0	\$122,742.5	\$119,963.7	\$119,963.7	\$119,990.5	\$119,990.5
State Operations	63,322.9	69,287.8	69,446.0	69,446.0	69,472.8	69,472.8
Local Assistance	8,086.9	8,073.6	7,973.6	7,973.6	7,973.6	7,973.6
Aids to Ind. & Org.	41,678.2	45,381.1	42,544.1	42,544.1	42,544.1	42,544.1
SEGREGATED REVENUE (3)	\$9,226.4	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7	\$14,274.7
State Operations	86.7	135.0	135.0	135.0	135.0	135.0
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7	14,139.7
TOTALS - ANNUAL	\$1,245,858.0	\$1,403,916.2	\$1,473,231.1	\$1,453,838.4	\$1,566,081.3	\$1,563,740.3
State Operations	180,181.5	211,557.4	213,016.1	213,141.7	213,617.4	213,948.0
Local Assistance	257,637.2	293,846.1	308,844.5	308,904.5	346,968.7	371,068.5
Aids to Ind. & Org.	808,039.3	898,512.7	951,370.5	931,792.2	1,005,495.2	978,723.8

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

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	232.92	234.22	234.22	240.10	240.10
FEDERAL REVENUE (1)	387.49	386.44	386.44	386.56	386.56
State Operations	372.99	371.94	371.94	372.06	372.06
Aids to Ind. & Org.	14.50	14.50	14.50	14.50	14.50
PROGRAM REVENUE (2)	179.51	179.51	179.51	179.51	179.51
State Operations	173.75	173.75	173.75	173.75	173.75
Aids to Ind. & Org.	5.76	5.76	5.76	5.76	5.76
TOTALS - ANNUAL	799.92	800.17	800.17	806.17	806.17
State Operations	779.66	779.91	779.91	785.91	785.91
Aids to Ind. & Org.	20.26	20.26	20.26	20.26	20.26

(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		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Children and family services	\$477,766.9	\$519,303.1	\$540,101.8	\$546,548.8	\$559,842.8	\$589,893.8
2. Economic support	\$729,087.4	\$839,477.1	\$887,563.8	\$861,724.1	\$955,673.0	\$923,281.0
3. General administration	\$39,003.7	\$45,136.0	\$45,565.5	\$45,565.5	\$50,565.5	\$50,565.5
TOTALS	\$1,245,858.0	\$1,403,916.2	\$1,473,231.1	\$1,453,838.4	\$1,566,081.3	\$1,563,740.3

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Children and family services	303.21	305.21	305.21	310.71	310.71
2. Economic support	347.11	345.36	345.36	345.86	345.86
3. General administration	149.60	149.60	149.60	149.60	149.60
TOTALS	799.92	800.17	800.17	806.17	806.17

(4) All positions are State Operations unless otherwise specified

1. TANF/CCDF Allocations

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	48,686,100	0.00	22,861,900	0.00	35,458,800	0.50	3,092,700	0.50
PR-O	-431,900	0.00	-431,900	0.00	-431,900	0.00	-431,900	0.00
TOTAL	48,254,200	0.00	22,430,000	0.00	35,026,900	0.50	2,660,800	0.50

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

As allocated under s. 49.175, the Governor's budget includes \$160,631,400 GPR in each year. Federal funding, including the child care and development fund (CCDF) and TANF block grants, program revenue and segregated funds are also available for the program. Total revenues, adjusted for an anticipated federal TANF workforce participation penalty in FY20, a temporary child care rate increase in FY21 due to the COVID-19 pandemic and increased carryover, will be \$913,183,200 in FY22 and \$801,225,200 in FY23, and total expenditures will be \$738,355,000 in FY22 and \$705,973,400 in FY23, leaving a projected balance of \$95,251,800 at the end of FY23.

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

	<u>FY22</u>	<u>FY23</u>
W-2 Contracts		
<u>W-2 Benefits</u> : Funding to support projected W-2 benefits.	\$38,335,100	\$45,703,200
<u>W-2 Worker Supplement</u> : Continued funding for the worker supplement program for families who meet federal work participation requirements in unsubsidized employment after they transition to case management follow-up.	\$2,700,000	\$2,700,000
<u>W-2 Contracts</u> : Funding to support ongoing W-2 contracts, including the costs of subsidized employment placements, work support services, education and training, and agency administration.	\$54,009,700	\$57,071,200

Child Care

Direct Child Care Services: Funding to support the Wisconsin Shares child care subsidy program. This includes a reallocation of funding to the quality care for quality kids allocation to better align with federal CCDF reporting requirements. \$311,236,600 \$311,236,600

The Governor recommends continued funding to support quality and affordable child care in economically disadvantaged areas within the city of Milwaukee.

The Governor's budget also includes additional funding for an income disregard of \$10,000 for direct care workers when applying for and calculation of Shares benefits.

Further, the Governor's budget proposes additional funding related to how child support payments are counted towards income, to be more consistent with Medicaid and FoodShare programs.

Quality Care for Quality Kids: Funding to support ongoing child care quality improvement activities, including: (a) contracts for services to rate the quality of child care providers' programs according to the YoungStar rating system; (b) child care resource and referral services; (c) training and technical assistance to child care providers; (d) a scholarship and bonus program for child care professionals; and (e) assistance to child care providers in becoming licensed. \$33,847,900 \$34,484,700

The Governor's budget also includes a funding increase for the REWARD program, which provides stipends for child care professionals based on educational attainment and longevity in the field as well as funding for social emotional training and technical assistance with the goal of reducing instances of children being removed from daycare for behavioral issues.

Further, the Governor's budget delinks the YoungStar incentive payments to providers from Shares authorizations and repurposes the majority of spending on YoungStar incentive payments to partially fund a new child care quality program to increase quality, affordable and accessible child care for all Wisconsin children. The initiative will include an effort to address child care deserts that exist in the state. See Item #2.

Child Care State Administration and Licensing: Funding to support ongoing child care licensing and regulation, the Child Care Information Center reference and loan library, the department's costs associated with administering the Wisconsin Shares subsidy program, and child care quality improvement programs. Additional funding is included for limited term employee costs and systems changes to support improved customer service of Milwaukee Early Care Administration. \$42,687,900 \$41,992,600

Other Payments to Individuals

Kinship Care: Funding to support the program that provides a monthly payment to a nonparent relative for the care and support of a child who would otherwise be at risk of abuse or neglect, if he or she were to remain at home. This includes cost-to-continue funding as well as a monthly rate increase to \$300, consistent with the proposed increase for foster care level 1 rates. See Item #11. \$28,727,100 \$31,441,800

Caretaker Supplement: Funding to support monthly cash benefits to Supplemental Security Income (SSI) recipients to support their dependent children. Amounts assume the most recent reestimate of expenses from the Department of Health Services. \$18,564,700 \$18,145,000

Emergency Assistance: Funding based on the most recent reestimate of expenditures for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness. \$10,829,500 \$9,936,400

The Governor's budget includes additional funding to expand the program in several ways: (a) increase the income limitation from 115 percent of the federal poverty level to 200 percent of the federal poverty level, (b) increase the maximum payment amount, (c) allow individuals aged 18 to 24 who are not parents or caretaker relatives to be eligible, and (d) allow a household to receive a crisis payment during a national or state emergency without receiving notice that they will be required to leave housing if payment is not made immediately.

The Governor also recommends a modification to the definition of domestic violence under the Emergency Assistance Program to make it consistent with the definition under Wisconsin Works.

Administrative Support

State Administration of Public Assistance: Funding for state administration of TANF programs, which includes state program staff responsible for planning, contracting and oversight of W-2 and related TANF programs. This item includes an increase for a 1.0 FTE position within the department in relation to the creation of the Internet assistance program as well as a 1.0 FTE position for the Homeless Case Management Services Grant itemized below. \$17,363,300 \$17,625,100

Public Assistance Program Fraud and Error Reduction: Ongoing funding to reimburse counties for program integrity and W-2 and child care fraud investigation costs. \$605,500 \$605,500

Other Support Services

<u>Transform Milwaukee Jobs Initiative and Transitional Jobs Initiative:</u> Funding for subsidized employment and related services for low-income individuals. This item includes additional funding to start statewide expansion of the Transitional Jobs program.	\$12,100,000	\$14,700,000
<u>Children First:</u> Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations.	\$1,140,000	\$1,140,000
<u>General Education Development:</u> Continued funding to provide general education development testing and preparation for TANF-eligible individuals.	\$175,000	\$175,000
<u>Adult Literacy Grants:</u> Continued funding to provide grants to qualified applicants to provide literacy training to TANF-eligible adults.	\$41,600	\$41,600
<u>Grants for Civil Legal Services:</u> Funding to provide grants to the Wisconsin Trust Account Foundation, Inc., for programs that provide civil legal services to low-income families. This item includes additional funding and expands eligible legal services related to eviction matters.	\$1,000,000	\$1,000,000
<u>Grants to the Boys and Girls Clubs:</u> Funding for the Wisconsin Chapter of the Boys and Girls Clubs of America for programs that focus on study habits, intensive tutoring in math and English, and exposure to career options and role models, and that improve the social, academic and employment skills of TANF-eligible youth. This item includes additional funding to expand the BE GREAT: Graduate program to clubs in Wausau and Sheboygan.	\$2,807,000	\$2,807,000
<u>Community Grants:</u> Ongoing funding for community-building workshop facilitator training to provide services to Milwaukee TANF-eligible individuals.	\$400,000	\$400,000
<u>Fostering Futures: Connections Count:</u> Ongoing funding for trusted neighbors or community leaders, to connect vulnerable families with young children to community supports and funding to implement a trauma-informed training curriculum that is more specific to Wisconsin's needs.	\$560,300	\$560,300
<u>Safety and Out-of-Home Placement Services:</u> Continued funding for services for families where the department determines that, if appropriate services are provided, the child may remain at home and for families with children in out-of-home care.	\$9,314,300	\$9,314,300
<u>Child Welfare Prevention Services:</u> Funding to reduce the incidence of child abuse and neglect, and to provide services for families who are at risk of having a child removed from the home due to abuse or neglect. This item includes increased funding for the Nurse Family Partnership Home Visiting program in Milwaukee County.	\$7,289,600	\$7,289,600
<u>Prevention Services Grants:</u> Continued funding for grants to counties, nonprofit organizations or tribes for innovative practices aimed at reducing child abuse and neglect.	\$500,000	\$500,000

<u>Families and Schools Together (FAST)</u> : Continued funding for an evidence-based prevention/early intervention pilot program that connects schools, families and communities to enhance family functioning; promote scholastic success; and prevent substance abuse, delinquency and child maltreatment.	\$250,000	\$250,000
<u>Substance Abuse Prevention Grants</u> : Continued funding to support evidence-based programs and practices for substance abuse prevention for at-risk youth and their families.	\$500,000	\$500,000
<u>Offender Reentry Demonstration Project</u> : Funding a five-year offender reentry demonstration project that incorporates a trauma-informed approach with traditional reentry programming to address underlying trauma that can cause antisocial and criminal behavior. The program is targeted to formerly incarcerated males who are noncustodial parents age 18 or older and returning to certain inner-city neighborhoods in Milwaukee. This item includes a one-year extension of the program in response to delays caused by the COVID-19 pandemic.	\$250,000	\$250,000
<u>Homeless Case Management Service Grants</u> : Funding for annual grants through the Department of Administration to certain shelters to provide intensive case management services to homeless families, focused on providing financial management, employment, school continuation, and enrolling unemployed or underemployed parents in appropriate work programs. This item includes increased funding for the grant program. See Department of Administration, Item #6.	\$1,000,000	\$1,000,000
<u>Transfer to the Social Services Block Grant</u> : Ongoing transfer of funding from the TANF block grant to the Social Services Block Grant. The block grant supports the state's Community Aids programs, which provide services to low-income families, disabled persons and the elderly.	\$14,653,500	\$14,653,500
<u>Earned Income Tax Credit</u> : Funding for the portion of the refundable tax credit for individuals who are TANF eligible. To partially offset the GPR cost of the proposed increase in the credit for filers with one dependent child and two dependent children beginning with tax year 2021, additional TANF funding is provided in FY22. See Shared Revenue and Tax Relief, Item #4.	\$116,716,400	\$69,700,000
<u>Internet Assistance</u> : Creating an Internet assistance program to aid low-income households in paying for monthly Internet subscriptions. The Governor also recommends providing \$20 million annually for the program, funded with \$10 million from GPR and \$10 million in TANF funding. The Governor further recommends adding a 1.0 FTE position to support the program. See Item #3; and Public Service Commission, Item #5.	\$10,000,000	\$10,000,000

Jobs for America's Graduates: Funding for Jobs for America's Graduates-Wisconsin to provide educational support and job or postsecondary readiness for TANF-eligible youth. \$500,000 \$500,000

Statutory Language: Modifying statutory language under s. 49.175(1), Wisconsin Statutes, to define "allocate" to mean the contracted amount to provide additional administrative flexibility while still meeting legislative intent.

2. Child Care Strong Initiative

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	53,016,400	0.00	53,016,400	0.00
TOTAL	0	0.00	0	0.00	53,016,400	0.00	53,016,400	0.00

The Governor recommends increasing funding significantly for the Child Care Strong initiative, which will increase quality, affordable and accessible child care for all Wisconsin children. The investment will include an effort to address child care deserts that exist in the state. See Item #1.

3. Internet Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.50	10,000,000	0.50
TOTAL	0	0.00	0	0.00	10,000,000	0.50	10,000,000	0.50

The Governor recommends creating an Internet assistance program to aid low-income households in paying for monthly Internet subscriptions. The Governor also recommends providing \$20 million annually for the program, funded with \$10 million GPR and \$10 million in Temporary Assistance for Needy Families funding. The Governor further recommends adding a position to support the program. See Item #1; and Public Service Commission, Item #5.

4. Transfer of Head Start State Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,264,100	0.00	6,264,100	0.00
TOTAL	0	0.00	0	0.00	6,264,100	0.00	6,264,100	0.00

The Governor recommends transferring the administration and associated funding of the Head Start State Supplement program from the Department of Public Instruction to the department to better align this program with child care. See Department of Public Instruction, Item #43.

5. Skills Enhancement Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing funding for the Skills Enhancement Grant as part of the recommendations made by the Interagency Council on Homelessness. See Department of Administration, Item #6.

6. Funding Increase for Child Support Agencies

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
PR-F	0	0.00	0	0.00	7,764,700	0.00	7,764,700	0.00
TOTAL	0	0.00	0	0.00	11,764,700	0.00	11,764,700	0.00

The Governor recommends increasing funding to child support agencies in each fiscal year to improve collection of delinquent child support in the state.

7. Increase to Youth Aids for Serious Juvenile Offender Elimination

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,327,500	0.00	13,529,700	0.00
TOTAL	0	0.00	0	0.00	5,327,500	0.00	13,529,700	0.00

The Governor recommends ending the Serious Juvenile Offender program at the Department of Corrections to reflect evidenced-based practices that recognize the risk and needs of youth, and moving responsibility for caring for the youth to counties. The Governor also recommends providing additional Youth Aids funding to help counties meet the increased cost for youth justice services. See Department of Corrections, Item #19.

8. Additional Funding for Juvenile Court Jurisdiction

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends creating a new sum sufficient appropriation to reimburse counties for the increased costs associated with raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. See Circuit Courts, Item #5; and Department of Corrections, Item #17.

9. Youth Justice Investment and Modifications

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	417,000	3.00	11,087,200	3.00
TOTAL	0	0.00	0	0.00	417,000	3.00	11,087,200	3.00

The Governor recommends increasing Youth Aids funding to support program improvements, grants for community-based and out-of-home care services, and 3.0 FTE GPR positions. The Governor also recommends modifying the department's youth justice statutes and appropriations to provide more flexibility in allocating Youth Aids funding.

10. Children and Family Aids Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	10,000,000	0.00

The Governor recommends increasing Children and Family Aids by \$10,000,000 beginning in calendar year 2022.

11. Foster Care Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	241,900	0.00	717,000	0.00
PR-F	0	0.00	0	0.00	123,500	0.00	366,100	0.00
TOTAL	0	0.00	0	0.00	365,400	0.00	1,083,100	0.00

The Governor recommends increasing the age-based rates for foster care levels two and above by 2.5 percent in each calendar year. The Governor also recommends increasing the rate for foster care level one to \$300 beginning in calendar year 2022.

12. Foster Care Youth Drivers Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	89,700	0.00	202,800	0.00
TOTAL	0	0.00	0	0.00	89,700	0.00	202,800	0.00

The Governor recommends creating a program that will help youth in foster care be able to drive by covering the cost of driver education classes and license costs.

13. Bureau of Youth Services Modification

The Governor recommends consolidating and simplifying appropriations and statutes in the Bureau of Youth Services to allow for necessary flexibility and adequate funding of youth services programs.

14. In-Home Service Intervention Shift

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,714,800	1.30	8,748,500	1.30	8,613,400	0.00	8,613,400	0.00
PR-F	3,783,700	0.70	3,801,900	0.70	3,729,300	0.00	3,729,300	0.00
TOTAL	12,498,500	2.00	12,550,400	2.00	12,342,700	0.00	12,342,700	0.00

The Governor recommends funding to implement a new statewide in-home services intervention program that will invest in services that will reduce the need for child welfare services. This investment is consistent with the philosophical shift toward prevention services in child welfare under the federal Family First Prevention Services Act. The Governor also recommends reallocating 2.0 FTE positions to develop and implement the new prevention services program.

15. Qualified Residential Treatment Programs Nursing Services and Certification

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	377,800	0.00	0	0.00	377,800	0.00
TOTAL	0	0.00	377,800	0.00	0	0.00	377,800	0.00

The Governor recommends statutory modifications to allow certification of qualified residential treatment programs to comply with the federal Family First Prevention Services Act. The Governor also recommends funding to support the costs of centralized nursing services for congregate care facilities to help meet the treatment program requirements.

16. Congregate Care Provider Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	140,000	0.00	0	0.00	140,000	0.00
PR-F	0	0.00	60,000	0.00	0	0.00	60,000	0.00
TOTAL	0	0.00	200,000	0.00	0	0.00	200,000	0.00

The Governor recommends funding and statutory authority for the department to provide congregate care provider training to help congregate care providers achieve accreditation under the federal Family First Prevention Services Act.

17. Milwaukee Qualified Residential Treatment Program Facility

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,300,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,300,000	0.00

The Governor recommends providing funding for a qualified residential treatment program facility in Milwaukee County to care for youth in out-of-home care who require special treatment and who might otherwise need to be treated out of the state.

18. Child Welfare New Worker Training

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

The Governor recommends providing funding to design and support a new training program for child welfare workers to improve preparedness and reduce the time that workers are trained.

19. Independent Living Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	293,000	0.00	543,400	0.00
TOTAL	0	0.00	0	0.00	293,000	0.00	543,400	0.00

The Governor recommends expanding eligibility for independent living services to youth who have been in a qualifying court-ordered placement for at least six months after age 16 and who are not adopted or entering guardianship. The Governor also recommends increasing the maximum age for these services to 23.

20. Expansion of Wendy's Wonderful Kids Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	185,700	0.00	185,700	0.00
PR-F	0	0.00	0	0.00	114,300	0.00	114,300	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00

The Governor recommends providing funding to this program in order to expand adoption recruitment in Milwaukee County.

21. Sibling Connection Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00

The Governor recommends creating a grant program to provide siblings separated in out-of-home care with opportunities to be reunited, such as at summer camps.

22. Milwaukee Child Welfare Assessment Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	167,400	3.68	223,000	3.68
PR-F	0	0.00	0	0.00	14,500	0.32	19,400	0.32
TOTAL	0	0.00	0	0.00	181,900	4.00	242,400	4.00

The Governor recommends creating 4.0 FTE initial assessment positions in the Division of Milwaukee Child Protective Services.

23. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,390,800	0.00	3,427,700	0.00	3,003,700	0.00	4,036,600	0.00
PR-F	-121,700	0.00	-120,500	0.00	-91,200	0.00	-147,400	0.00
PR-O	-2,863,400	0.00	-2,863,400	0.00	-2,863,400	0.00	-2,863,400	0.00
TOTAL	-594,300	0.00	443,800	0.00	49,100	0.00	1,025,800	0.00

The Governor recommends providing funding for child welfare expenditures within the Division of Milwaukee Child Protective Services.

24. State Foster Care and Adoption Assistance Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	649,900	0.00	3,002,300	0.00	-948,000	0.00	528,900	0.00
PR-F	3,785,800	0.00	6,212,600	0.00	1,452,200	0.00	2,647,300	0.00
TOTAL	4,435,700	0.00	9,214,900	0.00	504,200	0.00	3,176,200	0.00

The Governor recommends adjusting expenditure authority for adoption assistance and state foster care to reflect current expenditure projections.

25. Equity Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	0	0.00
SEG-O	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends creating an equity grants program to promote diversity and advance equity and inclusion. The Governor also recommends providing funding from general program revenue in FY22 and from segregated revenue in FY23 from the community reinvestment fund. See Department of Administration, Item #1; Department of Health Services, Item #3; and Department of Revenue, Item #5.

26. Agency Equity Officer

The Governor recommends reallocating an existing 1.0 FTE vacant position for creation of a new agency equity officer within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; Department of Agriculture, Trade and Consumer Protection, Item #38; 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, Item #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.

27. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	5,233,700	0.00	5,233,700	0.00	5,233,700	0.00	5,233,700	0.00
PR-S	-20,100	0.00	-20,100	0.00	-20,100	0.00	-20,100	0.00
TOTAL	5,213,600	0.00	5,213,600	0.00	5,213,600	0.00	5,213,600	0.00

The Governor recommends adjusting expenditure authority based on reestimates of funding.

28. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	353,800	0.00	353,800	0.00	393,300	0.00	393,300	0.00
PR-F	-1,383,200	-1.75	-1,398,700	-1.75	-1,272,800	-1.75	-1,288,300	-1.75
PR-O	165,800	0.00	165,800	0.00	165,800	0.00	165,800	0.00
PR-S	370,800	0.00	370,800	0.00	397,600	0.00	397,600	0.00
TOTAL	-492,800	-1.75	-508,300	-1.75	-316,100	-1.75	-331,600	-1.75

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,118,500 in each year); (b) removal of noncontinuing elements from the base (-\$114,000 in FY22 and -\$129,500 in FY23); (c) full funding of continuing position salaries and fringe benefits (-\$443,600 in each year); (d) overtime (\$762,100 in each year); (e) night and weekend differential pay (\$142,400 in each year); and (f) full funding of lease and directed moves costs (\$455,500 in each year).

CIRCUIT COURTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	107,362,800	105,406,400	-1.8	106,509,800	1.0
PR-S	232,700	232,700	0.0	232,700	0.0
TOTAL	107,595,500	105,639,100	-1.8	106,742,500	1.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	527.00	535.00	8.00	543.00	8.00
TOTAL	527.00	535.00	8.00	543.00	8.00

AGENCY DESCRIPTION

The Circuit Courts are Wisconsin's courts of general jurisdiction and consist of 249 judicial positions in 69 judicial circuits. The creation of up to 12 additional circuit court branches by August 2023 was authorized by 2019 Wisconsin Act 184. As of August 1, 2021, there may be 253 judicial positions, and as of August 1, 2022, there may be 257 judicial positions. During the 2023-25 biennium, the last four circuit court branches could be created by August 1, 2023, increasing the number of judicial positions to 261.

Each county in the state is a circuit, with the exception of Pepin and Buffalo, Menominee and Shawano, and Forest and Florence, which are paired to form three circuits. A circuit may consist of more than one branch (judge) where the volume of litigation warrants. Currently, of the 69 circuits, 41 contain multiple branches.

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

For purposes of management, the Circuit Courts are divided into nine administrative districts. Each district has a chief judge appointed by the Supreme Court and a district court administrator, who administers the business of the judicial branch in that district in cooperation with the director of state courts at the direction of the chief justice.

CIRCUIT COURTS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Additional Circuit Court Branches under 2019 Wisconsin Act 184
2. Extended Supervision and Earned Release
3. Expungement
4. Charging and Sentencing Alternatives
5. Juvenile Court Jurisdiction
6. Minimum Age of Delinquency
7. Youthful Offender Sentencing
8. Violations of Valid Court Orders and Detention Sanctions
9. Use of Restraints on a Child in Court
10. Extreme Risk Protection Injunction
11. Unnecessarily Summoning an Officer
12. Standard Budget Adjustments

ITEMS NOT APPROVED

13. Transfer Administration of Certificates of Qualifications for Employment

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$101,298.1	\$107,362.8	\$105,840.9	\$107,383.0	\$105,406.4	\$106,509.8
State Operations	75,485.9	80,286.0	78,325.4	79,428.8	78,329.6	79,433.0
Local Assistance	25,812.1	27,076.8	27,515.5	27,954.2	27,076.8	27,076.8
PROGRAM REVENUE (2)	\$232.7	\$232.7	\$232.7	\$232.7	\$232.7	\$232.7
Local Assistance	232.7	232.7	232.7	232.7	232.7	232.7
TOTALS - ANNUAL	\$101,530.8	\$107,595.5	\$106,073.6	\$107,615.7	\$105,639.1	\$106,742.5
State Operations	75,485.9	80,286.0	78,325.4	79,428.8	78,329.6	79,433.0
Local Assistance	26,044.8	27,309.5	27,748.2	28,186.9	27,309.5	27,309.5

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	527.00	535.00	543.00	535.00	543.00
TOTALS - ANNUAL	527.00	535.00	543.00	535.00	543.00

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Court operations	\$101,530.8	\$107,595.5	\$106,073.6	\$107,615.7	\$105,639.1	\$106,742.5
TOTALS	\$101,530.8	\$107,595.5	\$106,073.6	\$107,615.7	\$105,639.1	\$106,742.5

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Court operations	527.00	535.00	543.00	535.00	543.00
TOTALS	527.00	535.00	543.00	535.00	543.00

(4) All positions are State Operations unless otherwise specified

1. Additional Circuit Court Branches under 2019 Wisconsin Act 184

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,450,300	8.00	2,992,400	16.00	1,011,600	8.00	2,115,000	16.00
TOTAL	1,450,300	8.00	2,992,400	16.00	1,011,600	8.00	2,115,000	16.00

The Governor recommends providing expenditure and position authority to support the creation of four circuit court branches for terms beginning on August 1, 2021, and four circuit court branches for terms beginning on August 1, 2022, consistent with 2019 Wisconsin Act 184.

2. Extended Supervision and Earned Release

The Governor recommends expanding the earned release program to include educational, vocational, treatment or other qualifying training programs that are evidence-based to reduce recidivism. The Governor also recommends allowing a sentencing court to reduce the term of a person's extended supervision if certain conditions apply. See Department of Corrections, Item #4.

3. Expungement

The Governor recommends expanding the conditions under which an individual may have his or her criminal record expunged of a conviction.

4. Charging and Sentencing Alternatives

The Governor recommends eliminating the felony penalty for bail jumping and allowing for a misdemeanor penalty regardless of the original charge. The Governor also recommends requiring a diversion and restitution alternative for certain misdemeanor offenses. The Governor further recommends legalizing marijuana. See Department of Agriculture, Trade and Consumer Protection, Item #33; Department of Corrections, Item #6; Public Defender Board, Item #1; and Department of Revenue, Item #5.

5. Juvenile Court Jurisdiction

The Governor recommends eliminating automatic original adult court jurisdiction for youth under the age of 18. The Governor also recommends modifying the conditions under which a youth under the age of 18 may be waived into adult court. The Governor further recommends raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. See Department of Children and Families, Item #8; and Department of Corrections, Item #17.

6. Minimum Age of Delinquency

The Governor recommends increasing the minimum age of delinquency from 10 years of age to 12 years of age to enable more age-appropriate, evidence-based youth justice programs. See Department of Corrections, Item #18.

7. Youthful Offender Sentencing

The Governor recommends creating a sentence adjustment procedure for individuals who commit criminal offenses prior to the age of 18. The Governor also recommends creating certain mitigating factors that a court must consider when sentencing an individual who committed a criminal offense prior the age of 18. The Governor further recommends making certain statutory modifications for criminal offenses committed by individuals under the age of 18 to align the statutes with federal law.

8. Violations of Valid Court Orders and Detention Sanctions

The Governor recommends eliminating the use of detention for youth who have violated a valid court order for having committed a status offense to better align with research on youth behavioral health. The Governor also recommends limiting the use of detention sanctions or holds to situations where there is a public safety risk.

9. Use of Restraints on a Child in Court

The Governor recommends prohibiting the use of restraints on anyone under the age of 18, when appearing before a juvenile or criminal court, unless the court orders their use after finding that their use is necessary under certain conditions.

10. Extreme Risk Protection Injunction

The Governor recommends creating an extreme risk protection injunction procedure where a court, after a hearing, may order an individual to refrain from possessing a firearm if it finds by clear and convincing evidence that he or she is substantially likely to injure himself or herself or another by possessing a firearm. As recommended, a court must hold an extreme risk protection injunction hearing after a petition is filed by a law enforcement officer, family member or household member. See Department of Justice, Item #15.

11. Unnecessarily Summoning an Officer

The Governor recommends creating a civil cause of action against a person who, with certain intent, unnecessarily summons a law enforcement officer and causes the officer to arrive at a location to contact another person. See Department of Justice, Item #8.

12. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,972,200	0.00	-2,972,200	0.00	-2,968,000	0.00	-2,968,000	0.00
TOTAL	-2,972,200	0.00	-2,972,200	0.00	-2,968,000	0.00	-2,968,000	0.00

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

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Circuit Courts.

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
13. Transfer Administration of Certificates of Qualifications for Employment	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	1,274,899,500	1,313,912,800	3.1	1,302,217,300	-0.9
PR-F	2,643,300	2,664,800	0.8	2,664,800	0.0
PR-O	68,691,700	68,029,000	-1.0	68,328,800	0.4
PR-S	52,798,200	54,979,900	4.1	55,000,800	0.0
TOTAL	1,399,032,700	1,439,586,500	2.9	1,428,211,700	-0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	9,668.62	9,773.22	104.60	9,788.22	15.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	369.55	368.55	-1.00	368.55	0.00
PR-S	174.75	174.75	0.00	175.75	1.00
TOTAL	10,213.92	10,317.52	103.60	10,333.52	16.00

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

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

MISSION

The department's mission is to:

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Certain goals have been modified.

Program 1: Adult Correctional Services

Program 3: Juvenile Correctional Services

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

Goal: Provide for a continuous investment in quality leadership.

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

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

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

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

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

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

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

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

Goal: Promote the use of evidence-based practices through the completion of risk and needs assessments for all persons in the department's care.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Reduce recidivism.	Decrease the percentage of recidivists	The 2014 recidivism rate is 33.6% for the 3-year follow-up period	Decrease the percentage of recidivists	The 2015 recidivism rate is 32.8% for the 3-year follow-up period
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Establish a baseline, accounting for recent changes in data systems ¹	\$5.7 million paid by offenders whose commitments discharged in FY19 This amount is 83.5% of the total adjusted obligations owed	Increase or maintain percentage from previous year	\$5.3 million paid by offenders whose commitments discharged in FY20 This amount is 68.9% of the total adjusted obligations owed
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year	699 offenders received an early discharge in FY19 This is 1.06% of the average FY19 monthly DCC population and is a 1.0% increase over FY18	Maintain or increase from previous year	811 offenders received an early discharge in FY20 This is 1.23% of the average FY20 monthly DCC population and is a 16.02% increase over FY19
1.	Increase accountability in service provider contracts.	Complete eight Corrections Program Checklist (CPC) audits	16 completed	Complete eight CPC audits	8 completed

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Increase the number of primary program completion (primary programs include: Alcohol and Other Drug Abuse, Cognitive Group Intervention Program, Domestic Violence, Anger Management, and Sex Offender Treatment).	Increase the number of primary programs completed	9,220 primary program completions	Increase the number of primary programs completed	8,431 primary program completions
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to persons in the department's care while incarcerated.	Increase number from previous year	392 HSEDs Issued 199 GEDs issued	Increase number from previous year	272 HSEDs issued 123 GEDs issued
1.	Increase the amount of money generated by institution fundraisers that is donated to nonprofits (charity organizations).	Increase amount from previous year	\$139,241	Increase amount from previous year	\$109,660
3.	Maintain or increase the number of youth who demonstrate progress in math and reading levels as measured by standardized tests.	Maintain or increase from previous year	LHS: Reading – 94% Math – 73% CLS: Reading – 87%, Math – 100%	Maintain or increase from previous year	LHS: Reading – 88%, Math – 75% CLS: Reading – 91%, Math – 89%
3.	Maintain at least two school credits earned per youth.	Increase from 2014 average of 1.75	2.2 credits	Increase from 2014 average of 1.75	2.1 credits
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers	25%	Complete audits of 20% of service providers	17% An audit was cancelled due to COVID-19

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
3.	Provide increased reporting available to county partners.	Work to implement a new offender management system to provide county-specific information	Phase 2 of the project continued development in FY19	Work to implement a new offender management system to provide county-specific information	Phase 2 of the project continued development in FY20 The planned start date of May 2020 for the management system was pushed back to 2021 due COVID-19

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure ¹	Goal 2021	Goal 2022	Goal 2023
1.	Reduce recidivism.	Decrease the percentage of recidivists	Decrease the percentage of recidivists	Decrease the percentage of recidivists
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Increase or maintain percentage from previous year	Increase or maintain percentage from previous year	Increase or maintain percentage from previous year
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year
1.	Increase accountability in service provider contracts.	Complete eight Corrections Program Checklist (CPC) audits	Complete eight CPC audits	Complete eight CPC audits
1.	Decrease admissions to prison for revocations.	Decrease from previous year	Decrease from previous year	Decrease from previous year
1.	Demonstrate a decrease in the proportion of the prison population in restrictive housing (calculated as the 12-month average proportion of people in restrictive housing).	Decrease proportion of people in restrictive housing from previous year	Decrease proportion of people in restrictive housing from previous year	Decrease proportion of people in restrictive housing from previous year

Prog. No.	Performance Measure ¹	Goal 2021	Goal 2022	Goal 2023
1.	Increase the number of contracted vendors providing medication assisted treatment (MAT) in the community.	Increase from previous year	Increase from previous year	Increase from previous year
1.	Increase assessment of program fidelity for Division of Adult Institutions FTE positions and contracted program providers.	Complete a minimum of 100 Continuous Quality Improvement Group Observation Checklists	Complete a minimum of 100 Continuous Quality Improvement Group Observation Checklists	Complete a minimum of 100 Continuous Quality Improvement Group Observation Checklists
1.	Increase the number of primary program completions (Primary programs include: Substance Use Disorder (SUD) programs including SUD 2, SUD 3, SUD 4; Earned Release Program (ERP); and Challenge Incarceration Program (CIP); Cognitive Group Intervention Program; Domestic Violence; Anger Management; Sex Offender Treatment; and Employment).	Increase number from previous year	Increase number from previous year	Increase number from previous year
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to persons in the department's care while incarcerated.	Increase number from previous year	Increase number from previous year	Increase number from previous year
3.	Maintain a set number of educational programming hours per day for youth.	Maintain an average of at least 3.75 hours of educational programming per day	Maintain an average of at least 4.5 hours of educational programming per day	Maintain an average of at least 5 hours of educational programming per day
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers	Complete audits of 20% of service providers	Complete audits of 20% of service providers
3.	Reduce the percentage of youth released from a Division of Juvenile Corrections (DJC) secure facility who commit an adult criminal offense within one year of release.	Decrease the percentage of youth who commit an adult criminal offense within one year of release (for FY21, the department will report for youth released in FY19)	Decrease the percentage of youth who commit an adult criminal offense within one year of release (for FY22, the department will report for youth released in FY20)	Decrease the percentage of youth who commit an adult criminal offense within one year of release (for FY23, the department will report for youth released in FY21)

Note: Based on fiscal year.

¹Certain performance measures and goals were revised for the biennium.

DEPARTMENT OF CORRECTIONS
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Opening Avenues to Reentry Success Expansion
2. Windows to Work Expansion
3. Earned Release Program Expansion
4. Extended Supervision and Earned Release
5. Sentencing Review Council
6. Charging and Sentencing Alternatives
7. Division of Adult Institutions Educational Initiatives
8. Medication-Assisted Treatment
9. Alternative to Revocation Expansion
10. Pregnant or Postpartum People in Correctional Facilities
11. Wisconsin Secure Program Facility Programming Expansion
12. Adult Community Supervision Staffing
13. Racine Youthful Offender Correctional Facility Behavior Modification Housing Unit
14. Oakhill Correctional Institution Assisted Needs Facility
15. Central Generating Plant Position
16. Sex Offender Tracking
17. Juvenile Court Jurisdiction
18. Minimum Age of Delinquency
19. Serious Juvenile Offender Program
20. Long-Term Placements in Juvenile Detention Facilities
21. Placements at the Mendota Juvenile Treatment Center
22. Juvenile Correctional Facilities
23. Juvenile Correctional Facility Daily Rate
24. Juvenile Correctional Services Deficit
25. Law Enforcement Investigative Services
26. Agency Equity Officer
27. Nonstandard Budget Adjustments
28. Overtime and Night and Weekend Differential Pay Supplements
29. Realignment of Funding and Positions
30. Program Revenue Reestimates
31. Fuel and Utilities Reestimate
32. Debt Service Reestimate
33. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$1,197,730.0	\$1,274,899.5	\$1,328,066.6	\$1,344,478.9	\$1,313,912.8	\$1,302,217.3
State Operations	1,161,547.9	1,238,625.8	1,291,792.9	1,308,205.2	1,276,343.6	1,261,839.6
Local Assistance	4,885.2	4,885.7	4,885.7	4,885.7	5,142.0	6,911.4
Aids to Ind. & Org.	31,296.9	31,388.0	31,388.0	31,388.0	32,427.2	33,466.3
FEDERAL REVENUE (1)	\$3,425.9	\$2,643.3	\$2,664.8	\$2,664.8	\$2,664.8	\$2,664.8
State Operations	3,425.9	2,643.3	2,664.8	2,664.8	2,664.8	2,664.8
PROGRAM REVENUE (2)	\$99,229.4	\$121,489.9	\$123,185.3	\$123,503.8	\$123,008.9	\$123,329.6
State Operations	96,114.3	115,160.1	119,064.1	119,273.3	118,887.7	119,099.1
Aids to Ind. & Org.	3,115.2	6,329.8	4,121.2	4,230.5	4,121.2	4,230.5
TOTALS - ANNUAL	\$1,300,385.3	\$1,399,032.7	\$1,453,916.7	\$1,470,647.5	\$1,439,586.5	\$1,428,211.7
State Operations	1,261,088.1	1,356,429.2	1,413,521.8	1,430,143.3	1,397,896.1	1,383,603.5
Local Assistance	4,885.2	4,885.7	4,885.7	4,885.7	5,142.0	6,911.4
Aids to Ind. & Org.	34,412.1	37,717.8	35,509.2	35,618.5	36,548.4	37,696.8

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	9,668.62	9,697.62	9,712.62	9,773.22	9,788.22
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	544.30	543.30	544.30	543.30	544.30
TOTALS - ANNUAL	10,213.92	10,241.92	10,257.92	10,317.52	10,333.52

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Adult correctional services	\$1,243,015.0	\$1,324,793.9	\$1,380,993.6	\$1,395,144.2	\$1,360,815.8	\$1,364,974.3
2. Parole commission	\$523.6	\$686.1	\$634.0	\$634.0	\$637.8	\$637.8
3. Juvenile correctional services	\$56,846.8	\$73,552.7	\$72,289.1	\$74,869.3	\$78,132.9	\$62,599.6
TOTALS	\$1,300,385.3	\$1,399,032.7	\$1,453,916.7	\$1,470,647.5	\$1,439,586.5	\$1,428,211.7

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Adult correctional services	9,812.82	9,840.82	9,856.82	9,916.42	9,932.42
2. Parole commission	6.00	6.00	6.00	6.00	6.00
3. Juvenile correctional services	395.10	395.10	395.10	395.10	395.10
TOTALS	10,213.92	10,241.92	10,257.92	10,317.52	10,333.52

(4) All positions are State Operations unless otherwise specified

1. Opening Avenues to Reentry Success Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,254,400	0.00	3,005,800	0.00
TOTAL	0	0.00	0	0.00	2,254,400	0.00	3,005,800	0.00

The Governor recommends providing funding to support expanding the Opening Avenues to Reentry Success program to additional individuals.

2. Windows to Work Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing additional funding for the Windows to Work program to expand the program's enrollment by approximately 90 participants per year.

3. Earned Release Program Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,579,800	27.00	1,869,100	27.00
TOTAL	0	0.00	0	0.00	1,579,800	27.00	1,869,100	27.00

The Governor recommends providing additional expenditure and position authority to expand treatment capacity in the Earned Release Program and substance use disorder programming. The Governor also recommends reallocating 6.0 FTE positions for this purpose.

4. Extended Supervision and Earned Release

The Governor recommends modifying the process by which the department may revoke the extended supervision, probation or parole of a person in the department's care and modifying the sanctions procedure for certain rule violations. The Governor also recommends creating an earned compliance credit for certain eligible persons in the department's care. The earned compliance credit would equal the amount of time served on extended supervision or parole without violating any conditions or rules of extended supervision or parole. The Governor further recommends expanding the earned release program to include educational, vocational, treatment or other qualifying training programs that are evidence-based to reduce recidivism. In addition, the Governor recommends allowing a sentencing court to reduce the term of a person's extended supervision if certain conditions apply. Furthermore, the Governor recommends allowing a person detained in a county jail facility for an extended supervision violation to participate in Huber release for employment-related or medical purposes. Finally, the Governor recommends requiring the department to identify, via an annual report to the Governor and Legislature, the cost savings incurred by the modifications to the earned release and extended supervision processes included in this bill. The department must utilize the savings identified in the reports for training programs for persons in the department's care, recidivism reduction services and community supervision. See Circuit Courts, Item #2; and Public Defender Board, Item #1.

5. Sentencing Review Council

The Governor recommends establishing a Sentencing Review Council to study and make recommendations regarding: the state's criminal code, equity in sentencing, the state's bifurcated sentencing structure and sentences for violations committed by those between 18 and 25 years of age. See Department of Justice, Item #28.

6. Charging and Sentencing Alternatives

The Governor recommends eliminating the felony penalty for bail jumping and allowing for a misdemeanor penalty regardless of the original charge. The Governor also recommends requiring a diversion and restitution alternative for certain misdemeanor offenses. The Governor further recommends legalizing marijuana. See Department of Agriculture, Trade and Consumer Protection, Item #33; Circuit Courts, Item #4; Public Defender Board, Item #1; and Department of Revenue, Item #5.

7. Division of Adult Institutions Educational Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,013,300	9.00	2,162,500	9.00
TOTAL	0	0.00	0	0.00	2,013,300	9.00	2,162,500	9.00

The Governor recommends providing total funding and position authority of \$800,800 GPR in FY22 and \$950,000 GPR in FY23 and 14.0 FTE GPR positions in each year to allow more persons in the department's care to enroll in and complete adult basic education, and reduce the adult basic education waitlist. A portion of the funding and positions will be provided by reallocating 5.0 FTE GPR existing positions and related funding for this purpose. The Governor also recommends providing \$1,500,000 GPR in each year to maintain current and implement new career technical education programs in the Division of Adult Institutions.

8. Medication-Assisted Treatment

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	800,000	0.00	800,000	0.00
TOTAL	0	0.00	0	0.00	800,000	0.00	800,000	0.00

The Governor recommends providing additional expenditure authority to expand access to medication-assisted treatment, which uses medication in combination with counseling and behavioral therapies to treat individuals with substance use disorder.

9. Alternative to Revocation Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,039,200	0.00	2,078,300	0.00
TOTAL	0	0.00	0	0.00	1,039,200	0.00	2,078,300	0.00

The Governor recommends providing additional expenditure authority to expand available options for residential community alternatives to revocation by 50 additional beds.

10. Pregnant or Postpartum People in Correctional Facilities

The Governor recommends limiting the use of restraints on pregnant and postpartum people in correctional facilities and providing them access to certain tests, materials, services and information. Under this item, correctional facilities would include: state prisons, jails, juvenile detention facilities, secured residential care centers for children and youth, and juvenile correctional facilities.

11. Wisconsin Secure Program Facility Programming Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	141,800	0.00	141,800	0.00	141,800	0.00	141,800	0.00
TOTAL	141,800	0.00	141,800	0.00	141,800	0.00	141,800	0.00

The Governor recommends providing funding for nonsalary costs associated with the expanded programs building at Wisconsin Secure Program Facility.

12. Adult Community Supervision Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-33,600	0.00	119,900	0.00
TOTAL	0	0.00	0	0.00	-33,600	0.00	119,900	0.00

The Governor recommends providing expenditure and position authority to increase staffing at Division of Community Corrections field offices for the supervision of adults in the community. The department would reallocate 12.0 FTE GPR positions for this purpose.

13. Racine Youthful Offender Correctional Facility Behavior Modification Housing Unit

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	399,000	4.00	520,500	4.00
TOTAL	0	0.00	0	0.00	399,000	4.00	520,500	4.00

The Governor recommends providing expenditure and position authority to create and staff a behavior modification unit at Racine Youthful Offender Correctional Facility. The Governor also recommends reallocating 5.6 FTE GPR positions for this purpose.

14. Oakhill Correctional Institution Assisted Needs Facility

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,183,400	35.60	3,345,000	35.60
TOTAL	0	0.00	0	0.00	3,183,400	35.60	3,345,000	35.60

The Governor recommends providing expenditure and position authority to operate a new assisted needs living unit at Oakhill Correctional Institution. The Governor also recommends reallocating 22.75 FTE GPR positions for this purpose.

15. Central Generating Plant Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	19,500	1.00	0	0.00	19,500	1.00
TOTAL	0	0.00	19,500	1.00	0	0.00	19,500	1.00

The Governor recommends providing expenditure and position authority to add a dedicated position to the Waupun area Central Generating Plant in preparation for the opening of a new facility.

16. Sex Offender Tracking

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,099,500	28.00	4,124,000	43.00	2,099,500	28.00	4,124,000	43.00
PR-O	23,300	0.00	44,000	0.00	23,300	0.00	44,000	0.00
TOTAL	2,122,800	28.00	4,168,000	43.00	2,122,800	28.00	4,168,000	43.00

The Governor recommends providing additional expenditure and position authority to supervise increased sex offender populations. The estimated populations are 2,681 clients in FY22 and 2,920 clients in FY23.

17. Juvenile Court Jurisdiction

The Governor recommends eliminating automatic original adult court jurisdiction for youth under the age of 18. The Governor also recommends modifying the conditions under which a youth under the age of 18 may be waived into adult court. The Governor further recommends raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. In addition, the Governor recommends establishing an extended juvenile jurisdiction procedure where a court may exercise jurisdiction for certain offenses involving youth under the age of 18. See Department of Children and Families, Item #8; and Circuit Courts, Item #5.

18. Minimum Age of Delinquency

The Governor recommends increasing the minimum age of delinquency from 10 years of age to 12 years of age to enable more age-appropriate, evidence-based youth justice programs. See Circuit Courts, Item #6.

19. Serious Juvenile Offender Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	766,200	0.00	3,071,900	0.00	-4,561,300	0.00	-10,457,800	0.00
TOTAL	766,200	0.00	3,071,900	0.00	-4,561,300	0.00	-10,457,800	0.00

The Governor recommends eliminating the Serious Juvenile Offender Program to reflect evidenced-based decision making practices that recognize the risk and needs of youth. The Serious Juvenile Offender Program would continue for youth under that disposition prior to the effective date of the elimination. The Governor also recommends adjusting funding for the Serious Juvenile Offender Program to reflect population reestimates due to the program's elimination and providing additional Youth Aids to counties. See Department of Children and Families, Item #7.

20. Long-Term Placements in Juvenile Detention Facilities

The Governor recommends sunsetting long-term postdispositional placements in juvenile detention facilities to providing youth community-based services or services in trauma-informed settings.

21. Placements at the Mendota Juvenile Treatment Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,445,000	0.00	-1,360,400	0.00	-1,445,000	0.00	-1,360,400	0.00
TOTAL	-1,445,000	0.00	-1,360,400	0.00	-1,445,000	0.00	-1,360,400	0.00

The Governor recommends eliminating a statutory amount that the department transfers to the Department of Health Services for youth placed at the Mendota Juvenile Treatment Center, and instead providing that reimbursements for such placements will be on a per person daily rate basis. The Governor also recommends adjusting expenditure authority for the department to reimburse the Department of Health Services for placements at the Mendota Juvenile Treatment Center.

22. Juvenile Correctional Facilities

The Governor recommends eliminating Type 1 juvenile correctional facilities and authorizing the department to operate secured residential care centers for children and youth in order to establish a single tier secure confinement treatment model that provides youth research-supported treatment and comprehensive aftercare support. The Governor also recommends transferring youth from the Lincoln Hills School and Copper Lake School Type 1 juvenile correctional facilities as soon as a replacement facility that meets the needs of each youth is ready, and closing those facilities when all youth have been transferred from them. The Governor further recommends modifying the implementation date of statutory changes made in 2017 Wisconsin Act 185, as amended by 2019 Wisconsin Act 8.

23. Juvenile Correctional Facility Daily Rate

The Governor recommends removing statutory daily rates for placements at juvenile correctional facilities and allowing the department to establish rates that reflect the number of supervised youth and the costs for providing care. The modification will help to address an existing deficit in the juvenile correctional services appropriation.

24. Juvenile Correctional Services Deficit

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	11,341,600	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,341,600	0.00	0	0.00

The Governor recommends providing additional funding in FY22 to address an existing deficit in the juvenile correctional services program revenue appropriation.

25. Law Enforcement Investigative Services

The Governor recommends providing the department the authority to reimburse local governments for law enforcement investigative services provided at correctional institutions.

26. Agency Equity Officer

The Governor recommends reallocating an existing 1.0 FTE vacant position for creation of a new agency equity officer within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Children and Families, 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, Item #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.

27. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	240,500	0.00	12,322,600	0.00	-20,608,800	0.00	-7,994,800	0.00
PR-O	-711,800	0.00	-637,600	0.00	-878,600	0.00	-799,600	0.00
PR-S	-28,100	0.00	-24,100	0.00	-28,100	0.00	-24,100	0.00
TOTAL	-499,400	0.00	11,660,900	0.00	-21,515,500	0.00	-8,818,500	0.00

The Governor recommends adjusting the department's budget for food, variable nonfood, and healthcare supplies and services costs associated with adult and juvenile correctional facilities; full funding of nonsalary costs for global positioning system tracking; full funding of contract beds; risk management premium reestimates; ongoing repair and maintenance costs; and ongoing rent costs. The Governor also recommends reestimating the average daily population to 21,476 in FY22 and FY23. The Governor further recommends providing the department with funding for 200 contract beds, to reflect the operational needs of the department as it responds to the COVID-19 pandemic.

28. Overtime and Night and Weekend Differential Pay Supplements

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	26,781,900	0.00	26,781,900	0.00
PR-O	0	0.00	0	0.00	504,900	0.00	504,900	0.00
PR-S	0	0.00	0	0.00	240,200	0.00	240,200	0.00
TOTAL	0	0.00	0	0.00	27,527,000	0.00	27,527,000	0.00

The Governor recommends providing funding to support additional overtime costs and night and weekend differential pay costs.

29. Realignment of Funding and Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	102,700	1.00	102,700	1.00	102,700	1.00	102,700	1.00
PR-O	-102,700	-1.00	-102,700	-1.00	-102,700	-1.00	-102,700	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and positions between appropriations to better align position duties and funding sources.

30. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	259,000	0.00	374,500	0.00	259,000	0.00	374,500	0.00
PR-S	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
TOTAL	1,344,000	0.00	1,459,500	0.00	1,344,000	0.00	1,459,500	0.00

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

31. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-629,600	0.00	-560,300	0.00
TOTAL	0	0.00	0	0.00	-629,600	0.00	-560,300	0.00

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

32. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-7,687,400	0.00	-19,518,200	0.00
PR-S	0	0.00	0	0.00	-9,400	0.00	-12,000	0.00
TOTAL	0	0.00	0	0.00	-7,696,800	0.00	-19,530,200	0.00

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

33. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	49,816,400	0.00	49,816,400	0.00	20,547,400	0.00	20,547,400	0.00
PR-F	21,500	0.00	21,500	0.00	21,500	0.00	21,500	0.00
PR-O	1,481,700	0.00	1,481,700	0.00	976,400	0.00	976,400	0.00
PR-S	1,134,000	0.00	1,134,000	0.00	894,000	0.00	894,000	0.00
TOTAL	52,453,600	0.00	52,453,600	0.00	22,439,300	0.00	22,439,300	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$12,880,700 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$32,018,800 in each year); (c) overtime (\$58,442,700 in each year); (d) night and weekend differential pay (\$8,896,100 in each year); and (e) minor transfers within the same alpha appropriation.

COURT OF APPEALS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	11,660,400	11,321,800	-2.9	11,341,100	0.2
TOTAL	11,660,400	11,321,800	-2.9	11,341,100	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	75.50	75.50	0.00	75.50	0.00
TOTAL	75.50	75.50	0.00	75.50	0.00

AGENCY DESCRIPTION

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

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

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

COURT OF APPEALS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$11,051.1	\$11,660.4	\$11,321.1	\$11,340.4	\$11,321.8	\$11,341.1
State Operations	11,051.1	11,660.4	11,321.1	11,340.4	11,321.8	11,341.1
TOTALS - ANNUAL	\$11,051.1	\$11,660.4	\$11,321.1	\$11,340.4	\$11,321.8	\$11,341.1
State Operations	11,051.1	11,660.4	11,321.1	11,340.4	11,321.8	11,341.1

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	75.50	75.50	75.50	75.50	75.50
TOTALS - ANNUAL	75.50	75.50	75.50	75.50	75.50

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Appellate proceedings	\$11,051.1	\$11,660.4	\$11,321.1	\$11,340.4	\$11,321.8	\$11,341.1
TOTALS	\$11,051.1	\$11,660.4	\$11,321.1	\$11,340.4	\$11,321.8	\$11,341.1

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Appellate proceedings	75.50	75.50	75.50	75.50	75.50
TOTALS	75.50	75.50	75.50	75.50	75.50

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-339,300	0.00	-320,000	0.00	-338,600	0.00	-319,300	0.00
TOTAL	-339,300	0.00	-320,000	0.00	-338,600	0.00	-319,300	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$173,200 in each year); and (b) full funding of lease and directed moves costs (-\$165,400 in FY22 and -\$146,100 in FY23).

DISTRICT ATTORNEYS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	51,022,700	55,818,300	9.4	57,789,000	3.5
PR-O	3,778,100	4,076,600	7.9	4,036,500	-1.0
PR-S	104,400	104,600	0.2	104,600	0.0
TOTAL	54,905,200	59,999,500	9.3	61,930,100	3.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	449.00	458.90	9.90	458.90	0.00
PR-O	43.50	37.50	-6.00	37.50	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	493.50	497.40	3.90	497.40	0.00

AGENCY DESCRIPTION

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

District attorneys manage their offices. They also:

- Prosecute violations of criminal, forfeiture and county traffic laws;
- Conduct "John Doe" and grand jury proceedings;
- Prosecute felonies, misdemeanors and civil actions, including sexual predator cases;
- Assist in the investigation of potential welfare fraud;

- Handle all misdemeanor and select felony appeals;
- Meet the requirements of the state's crime victims' rights law; and
- Propose budget requests.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: District Attorneys

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

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

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019 ¹	Goal 2020	Actual 2020 ¹
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	16.7	21.2	17.7	13.8
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	22.5	43.1	23.5	22.8
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	18.8	32.8	19.8	18.2

Note: Based on fiscal year.

¹Based on an analysis of data from the District Attorney Case Management System (PROTECT) for fiscal years 2018-19 and 2019-20 cases for the 71 district attorney offices. The statistics are the unweighted average number of days for reporting of offices having such cases.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	18.7	19.7	20.7
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	24.5	25.5	26.5
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	20.8	21.8	22.8

Note: Based on fiscal year.

DISTRICT ATTORNEYS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. New GPR Positions
2. Increase Part-Time Assistant District Attorney
3. Conversion of Prosecutor Funding
4. Pay Progression
5. Deputy District Attorney Allocations
6. Standard Budget Adjustments

ITEMS NOT APPROVED

7. Increase Supplies and Services Funding
8. Increase Elected District Attorney Salary

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$48,146.3	\$51,022.7	\$62,748.0	\$67,685.6	\$55,818.3	\$57,789.0
State Operations	48,146.3	51,022.7	62,748.0	67,685.6	55,818.3	57,789.0
PROGRAM REVENUE (2)	\$4,078.4	\$3,882.5	\$4,177.2	\$4,136.9	\$4,181.2	\$4,141.1
State Operations	3,773.4	3,577.5	3,872.2	3,831.9	3,876.2	3,836.1
Local Assistance	305.0	305.0	305.0	305.0	305.0	305.0
TOTALS - ANNUAL	\$52,224.7	\$54,905.2	\$66,925.2	\$71,822.5	\$59,999.5	\$61,930.1
State Operations	51,919.7	54,600.2	66,620.2	71,517.5	59,694.5	61,625.1
Local Assistance	305.0	305.0	305.0	305.0	305.0	305.0

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	449.00	515.35	515.35	458.90	458.90
PROGRAM REVENUE (2)	44.50	38.50	38.50	38.50	38.50
TOTALS - ANNUAL	493.50	553.85	553.85	497.40	497.40

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. District attorneys	\$52,224.7	\$54,905.2	\$66,925.2	\$71,822.5	\$59,999.5	\$61,930.1
TOTALS	\$52,224.7	\$54,905.2	\$66,925.2	\$71,822.5	\$59,999.5	\$61,930.1

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. District attorneys	493.50	553.85	553.85	497.40	497.40
TOTALS	493.50	553.85	553.85	497.40	497.40

(4) All positions are State Operations unless otherwise specified

1. New GPR Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,239,400	56.85	4,319,100	56.85	313,400	5.50	417,900	5.50
TOTAL	3,239,400	56.85	4,319,100	56.85	313,400	5.50	417,900	5.50

The Governor recommends providing funding and position authority for 5.5 FTE new assistant district attorney positions.

2. Increase Part-Time Assistant District Attorney

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	38,000	0.50	38,000	0.50	30,400	0.40	30,400	0.40
TOTAL	38,000	0.50	38,000	0.50	30,400	0.40	30,400	0.40

The Governor recommends providing funding and position authority to increase a part-time assistant district attorney position to full-time.

3. Conversion of Prosecutor Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	919,400	9.00	919,400	9.00	407,500	4.00	407,500	4.00
PR-O	-407,500	-4.00	-407,500	-4.00	-407,500	-4.00	-407,500	-4.00
TOTAL	511,900	5.00	511,900	5.00	0	0.00	0	0.00

The Governor recommends converting 4.0 FTE PR permanent positions to GPR permanent positions.

4. Pay Progression

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,507,300	0.00	7,365,200	0.00	1,923,800	0.00	3,790,000	0.00
TOTAL	3,507,300	0.00	7,365,200	0.00	1,923,800	0.00	3,790,000	0.00

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

5. Deputy District Attorney Allocations

The Governor recommends allowing counties with a population between 200,000 and 750,000 to appoint up to four deputy district attorneys.

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,123,100	0.00	2,123,100	0.00	2,120,500	0.00	2,120,500	0.00
PR-O	702,000	-2.00	661,700	-2.00	706,000	-2.00	665,900	-2.00
PR-S	200	0.00	200	0.00	200	0.00	200	0.00
TOTAL	2,825,300	-2.00	2,785,000	-2.00	2,826,700	-2.00	2,786,600	-2.00

The Governor recommends adjusting the agency's base budget for: (a) turnover reduction (-\$1,091,900 in each year); (b) removal of noncontinuing elements from the base (-\$120,000 in FY22, -\$160,100 in FY23 and -2.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$3,799,500 in each year); (d) reclassifications and semiautomatic pay progression (\$144,000 in each year); and (e) night and weekend differential pay (\$95,100 in each year).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
7. Increase Supplies and Services Funding	GPR	620,000	0.00	620,000	0.00
8. Increase Elected District Attorney Salary	GPR	1,278,100	0.00	1,278,100	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	1,898,100	0.00	1,898,100	0.00

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	6,253,200	6,127,500	-2.0	5,749,500	-6.2
PR-O	14,787,900	14,855,900	0.5	14,859,800	0.0
PR-S	136,600	139,700	2.3	140,000	0.2
TOTAL	21,177,700	21,123,100	-0.3	20,749,300	-1.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	26.94	26.94	0.00	26.94	0.00
PR-O	28.24	28.24	0.00	28.24	0.00
TOTAL	55.18	55.18	0.00	55.18	0.00

AGENCY DESCRIPTION

The board is an independent state agency overseen by an appointed board of directors. The board is charged with the responsibility of planning, developing, constructing and operating noncommercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. The board also provides support for public media's K-12 initiatives.

MISSION

The board, in partnership with the University of Wisconsin-Madison, operates PBS Wisconsin and Wisconsin Public Radio (WPR) ensuring the delivery of public media and education services to a statewide audience. The board provides direct support for K-12 instructional resources specific to the needs of Wisconsin students and teachers.

The board's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute PBS Wisconsin and WPR throughout the state. Additionally, the board operates and maintains the statewide network of National Weather Service transmitters as well as provides the technical "backbone" for the Emergency Alert and Amber Alert systems.

In total, the board is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service, and other telecommunications facilities which serve Wisconsin.

The board holds these licenses for the common good and is responsible to the public and the board of directors for meeting the following goals:

- I. Strengthen the impact, reach and performance of the board to better serve all the citizens of Wisconsin while recognizing and striving to serve an increasingly diverse population;
- II. Assure the responsible use of resources to carry out the work of the board; and
- III. Grow and engage public media audiences using the most effective forms of content delivery.

In addition to meeting its strategic goals, the board has also been charged to:

- remain relevant in the world of advancing technology and
- leverage partnerships for better outcomes.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Instructional Technology

Note: Goals, objectives and activities have been slightly modified.

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality Wisconsin Public Radio (WPR) programming statewide that serves the public's need for educational, civic and cultural discussion of significant issues.

Objective/Activity: Present programming designed to instruct, inform and educate the audience; increase awareness of issues through in-depth news analysis, public affairs and call-in programming; and provide cultural enrichment through music and arts formats not served by commercial media.

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality PBS Wisconsin educational, informational and entertainment programming.

Objective/Activity: Present programming designed to instruct, inform and educate the audience; increase awareness of issues through public affairs programs and in-depth news analysis; and provide cultural enrichment through history, music and arts programs not served by commercial media.

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

Objective/Activity: Produce, acquire and deliver high-quality K-12 media to meet the specific needs of Wisconsin students and teachers using current classroom technologies; and provide user support and outreach services to Wisconsin educators through PBS Wisconsin Education.

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

Objective/Activity: Build, maintain and operate the broadcast interconnect which delivers signals throughout Wisconsin. Build, maintain and operate the various transmission facilities necessary to operate WPR, PBS Wisconsin and National Weather Service transmitters. Utilize board facilities for Emergency Alert and Amber Alert systems needs as outlined in the Wisconsin Emergency Alert System plan. Where excess capacity exists, make facilities available to federal agencies such as the Department of Homeland Security and the Coast Guard; and state agencies such as the Department of Transportation, Department of Natural Resources and State Patrol; and local law enforcement agencies. Assure all board facilities function at a high level of reliability necessary for broadcast and public safety purposes.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Public radio listeners. ¹	487,000	426,200	465,000	432,900
1.	Public radio membership dollars.	\$9,642,000	\$9,268,918	\$10,000,000	\$9,822,753
1.	Public radio members.	55,500	53,647	56,700	53,864
1.	Public television viewers. ¹	520,000	497,000	520,000	523,000
1.	Public television members.	71,500	68,897	75,000	69,048
1.	Public television underwriters.	130	87	140	99
1.	K-12 on-line instructional media sessions. ²	495,985	479,355	510,865	646,755
1.	Network service reliability.	99.7%	99.93%	99.8%	99.78%

Note: Based on fiscal year.

¹Represents annual weekly average.

²Represents Wisconsin traffic metrics.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Public radio listeners. ²	430,000	430,000	430,000
1.	Public radio membership dollars.	\$9,270,000	\$9,640,800	\$10,026,432
1.	Public radio members.	54,402	54,945	55,494
1.	Public television viewers. ²	525,000	525,000	525,000
1.	Public television members.	70,000	70,000	70,000
1.	Public television underwriters.	100	110	125
1.	K-12 on-line instructional media sessions. ³	526,190	542,000	558,000
1.	Network service reliability.	99.8%	99.8%	99.8%

Note: Based on fiscal year.

¹Goals have been revised due to COVID-19 impacts.

²Represents annual weekly average.

³Represents Wisconsin traffic metrics.

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Fuel and Utilities Reestimate
2. Debt Service Reestimate
3. 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	\$6,080.1	\$6,253.2	\$6,293.7	\$6,305.8	\$6,127.5	\$5,749.5
State Operations	6,080.1	6,253.2	6,293.7	6,305.8	6,127.5	5,749.5
PROGRAM REVENUE (2)	\$11,667.4	\$14,924.5	\$14,996.5	\$15,000.7	\$14,995.6	\$14,999.8
State Operations	11,667.4	14,924.5	14,996.5	15,000.7	14,995.6	14,999.8
TOTALS - ANNUAL	\$17,747.4	\$21,177.7	\$21,290.2	\$21,306.5	\$21,123.1	\$20,749.3
State Operations	17,747.4	21,177.7	21,290.2	21,306.5	21,123.1	20,749.3

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	26.94	26.94	26.94	26.94	26.94
PROGRAM REVENUE (2)	28.24	28.24	28.24	28.24	28.24
TOTALS - ANNUAL	55.18	55.18	55.18	55.18	55.18

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Instructional technology	\$17,747.4	\$21,177.7	\$21,290.2	\$21,306.5	\$21,123.1	\$20,749.3
TOTALS	\$17,747.4	\$21,177.7	\$21,290.2	\$21,306.5	\$21,123.1	\$20,749.3

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Instructional technology	55.18	55.18	55.18	55.18	55.18
TOTALS	55.18	55.18	55.18	55.18	55.18

(4) All positions are State Operations unless otherwise specified

1. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-135,400	0.00	-130,000	0.00
TOTAL	0	0.00	0	0.00	-135,400	0.00	-130,000	0.00

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

2. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-30,800	0.00	-426,300	0.00
PR-O	0	0.00	0	0.00	-900	0.00	-900	0.00
TOTAL	0	0.00	0	0.00	-31,700	0.00	-427,200	0.00

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

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	40,500	0.00	52,600	0.00	40,500	0.00	52,600	0.00
PR-O	68,900	0.00	72,800	0.00	68,900	0.00	72,800	0.00
PR-S	3,100	0.00	3,400	0.00	3,100	0.00	3,400	0.00
TOTAL	112,500	0.00	128,800	0.00	112,500	0.00	128,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$64,800 in each year); (b) reclassifications and semiautomatic pay progression (\$24,700 in FY22 and \$36,500 in FY23); (c) overtime (\$85,300 in each year); (d) night and weekend differential pay (\$12,100 in each year); and (e) full funding of lease and directed moves costs (\$55,200 in FY22 and \$59,700 in FY23).

ELECTIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	4,705,700	4,940,600	5.0	4,804,700	-2.8
SEG-F	994,900	1,043,000	4.8	843,700	-19.1
PR-O	1,000	150,200	14,920.0	350,500	133.4
SEG-O	100	100	0.0	100	0.0
TOTAL	5,701,700	6,133,900	7.6	5,999,000	-2.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	25.75	25.75	0.00	25.75	0.00
SEG-F	6.00	3.00	-3.00	3.00	0.00
PR-O	0.00	3.00	3.00	3.00	0.00
TOTAL	31.75	31.75	0.00	31.75	0.00

AGENCY DESCRIPTION

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

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

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Administration of Elections

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

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

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Monitor the number of contacts the public makes to the commission.	1,850,000	4,053,508	1,310,000	4,965,119
1.	Percentage of sworn complaints resolved within 60 days of submission.	90%	55%	90%	73%
1.	Conduct training events and maintain training resources for local elections partners and the general public.	150	156	150	286
1.	Percentage of candidates receiving nomination paper review results within 48 hours of filing.	90%	100%	90%	99%

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Monitor the number of contacts the public makes to the commission.	4,000,000 ¹	4,900,000	4,000,000
1.	Percentage of sworn complaints resolved within 60 days of submission.	90%	90%	90%
1.	Conduct training events and maintain training resources for local elections partners and the general public.	150	250	150
1.	Percentage of candidates receiving nomination paper review results within two business days of filing. ²	90%	90%	90%

Note: Based on fiscal year.

¹Goal for 2021 has been modified.

²Performance measure has been slightly modified.

ELECTIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Automatic Voter Registration
2. Voter Identification Modifications
3. Early Canvassing of Absentee Ballots
4. In-Person Absentee Voting Period Extension
5. Funding for Special Elections
6. Modify Special Election Dates
7. Voter Residency Duration Modification
8. Posting a Voter Bill of Rights
9. Convert Project Positions to Permanent Positions
10. Modify Election Recount Appropriation
11. Create a New Elections Security and Maintenance Appropriation
12. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$4,282.5	\$4,705.7	\$4,784.5	\$4,788.1	\$4,940.6	\$4,804.7
State Operations	4,282.5	4,705.7	4,784.5	4,788.1	4,940.6	4,804.7
FEDERAL REVENUE (1)	\$4,334.2	\$994.9	\$1,043.0	\$843.7	\$1,043.0	\$843.7
State Operations	4,334.2	994.9	1,043.0	843.7	1,043.0	843.7
PROGRAM REVENUE (2)	\$0.5	\$1.0	\$150.2	\$350.5	\$150.2	\$350.5
State Operations	0.5	1.0	150.2	350.5	150.2	350.5
SEGREGATED REVENUE (3)	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
State Operations	0.0	0.1	0.1	0.1	0.1	0.1
TOTALS - ANNUAL	\$8,617.2	\$5,701.7	\$5,977.8	\$5,982.4	\$6,133.9	\$5,999.0
State Operations	8,617.2	5,701.7	5,977.8	5,982.4	6,133.9	5,999.0

(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		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	25.75	25.75	25.75	25.75	25.75
FEDERAL REVENUE (1)	6.00	3.00	3.00	3.00	3.00
PROGRAM REVENUE (2)	0.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	31.75	31.75	31.75	31.75	31.75

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Administration of elections	\$8,617.2	\$5,701.7	\$5,977.8	\$5,982.4	\$6,133.9	\$5,999.0
TOTALS	\$8,617.2	\$5,701.7	\$5,977.8	\$5,982.4	\$6,133.9	\$5,999.0

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Administration of elections	31.75	31.75	31.75	31.75	31.75
TOTALS	31.75	31.75	31.75	31.75	31.75

(4) All positions are State Operations unless otherwise specified

1. Automatic Voter Registration

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	156,100	0.00	16,600	0.00
TOTAL	0	0.00	0	0.00	156,100	0.00	16,600	0.00

The Governor recommends that the commission work with the Department of Transportation to begin automatic voter registration and that the commission facilitate the initial registration of all eligible electors as soon as practicable. See Department of Transportation, Item #39.

2. Voter Identification Modifications

The Governor recommends modifying certain voter identification requirements in light of recent federal case law. The Governor also recommends requiring the University of Wisconsin System and the Wisconsin Technical College System to issue identification cards that meet the revised requirements.

3. Early Canvassing of Absentee Ballots

The Governor recommends authorizing a county or municipal clerk to canvass absentee ballots on the day before an election.

4. In-Person Absentee Voting Period Extension

The Governor recommends eliminating the restriction on how soon a person may complete an absentee ballot in person and further recommends that a person may complete an absentee ballot in person no later than 7 p.m. on the Friday preceding the election.

5. Funding for Special Elections

The Governor recommends creating a sum sufficient GPR appropriation to allow the commission to reimburse counties and municipalities for certain costs incurred in the administration of special primaries and special elections.

6. Modify Special Election Dates

The Governor recommends modifying the scheduling of special elections to ensure they are scheduled with sufficient time to comply with federal requirements for sending ballots to military and overseas voters.

7. Voter Residency Duration Modification

The Governor recommends restoring previous residency requirements such that a resident of Wisconsin is eligible to vote in an election in a municipality or ward if the voter has been a resident of that location for at least ten days before an election.

8. Posting a Voter Bill of Rights

The Governor recommends requiring polling places to post a voter bill of rights which informs voters of voting rights guaranteed under current law.

9. Convert Project Positions to Permanent Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	18,500	3.00	221,900	3.00	18,500	3.00	221,900	3.00
PR-O	18,200	3.00	218,500	3.00	18,200	3.00	218,500	3.00
TOTAL	36,700	6.00	440,400	6.00	36,700	6.00	440,400	6.00

The Governor recommends converting 6.0 FTE SEG-F project positions to 3.0 FTE SEG-F permanent positions and 3.0 FTE PR permanent positions.

10. Modify Election Recount Appropriation

The Governor recommends modifying the current appropriation used for reimbursing the costs of election recounts to be a continuing appropriation.

11. Create a New Elections Security and Maintenance Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	131,000	0.00	131,000	0.00	131,000	0.00	131,000	0.00
TOTAL	131,000	0.00	131,000	0.00	131,000	0.00	131,000	0.00

The Governor recommends creating a new continuing program revenue appropriation to appropriate funds generated from the sale of voter lists for the purpose of election security and system maintenance.

12. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	78,800	0.00	82,400	0.00	78,800	0.00	82,400	0.00
SEG-F	29,600	-6.00	-373,100	-6.00	29,600	-6.00	-373,100	-6.00
TOTAL	108,400	-6.00	-290,700	-6.00	108,400	-6.00	-290,700	-6.00

The Governor recommends adjusting the commission's base budget for: (a) removal of noncontinuing elements from the base (-\$36,700 in FY22, -\$440,400 in FY23 and -6.0 FTE positions in each year); (b) full funding of continuing position salaries and fringe benefits (\$90,600 in each year); (c) reclassifications and semiautomatic pay progression (\$54,300 in each year); and (d) full funding of lease and directed moves costs (\$200 in FY22 and \$4,800 in FY23).

DEPARTMENT OF EMPLOYEE TRUST FUNDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	56,400	42,000	-25.5	33,100	-21.2
SEG-O	49,694,400	51,479,300	3.6	51,086,200	-0.8
TOTAL	49,750,800	51,521,300	3.6	51,119,300	-0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
SEG-O	274.20	274.20	0.00	274.20	0.00
TOTAL	274.20	274.20	0.00	274.20	0.00

AGENCY DESCRIPTION

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

The department is responsible for the implementation of retirement system policies and the day-to-day operations and management of the Wisconsin Retirement System (WRS). Either by Employee Trust Funds Board delegation or by statutory assignment, the department is charged with collecting and accounting for all monies due to the retirement trust funds, calculating and accurately disbursing all benefit payments, providing information and responding to inquiries from participating employers and employees, and accounting for all WRS benefit transactions.

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been updated.

Program 1: Employee Benefit Plans

Goal: Create an effortless customer experience.

Objective: Increase employer competency for managing employee benefits.

Activity: Develop an employer categorization method.

Activity: Develop repeatable and targeted training material for each employer category.

Activity: Develop, implement and pilot an employer benefits certification program.

Activity: Provide necessary resources and capabilities to be proactive with employers rather than reactive. This is done to reaffirm and validate trainings.

Objective: Increase member personalization for managing their benefits.

Activity: Develop a comprehensive onboarding program for all newly hired employees that includes materials on department-administered benefits made available through employers and communications sent directly to new members.

Activity: Partner with employers to provide targeted, virtual education on preparing for retirement to their employees.

Activity: Develop a member profile methodology and collect data from employers for active members and directly from inactive and retiree members.

Goal: Implement outcomes-driven performance measurement and process management.

Objective: Establish metrics to measure progress toward meeting desired outcomes of key capabilities.

Activity: Perform an assessment of existing key performance metrics against department core business capabilities, identify gaps, define business outcomes and select core forward-looking metrics that allow management to evaluate business performance against defined business outcome statements.

Activity: Design and implement measurement tools for the department's business capability model that leverage data from core systems and tailor communication methods/systems for executive, management and staff members.

Objective: Establish business process management to increase knowledge, improve operational efficiencies and controls, and support innovation.

Activity: To assure consistency in how business process management (BPM) is applied across the organization, develop policies and procedures outlining the department's BPM methodology and the steps to follow for successful process improvement projects from initiation through implementation and improve skills of those who facilitate BPM efforts across the organization.

Activity: Develop an organizational process inventory identifying major service/support flows along with identifying process owners to enable prioritization of process alignment to the department's modernization.

Goal: Build a talented and agile workforce.

Objective: Market the department's vision to attract, integrate and advance top talent.

Activity: Create a Strategic Recruiting Plan to increase awareness and marketing of open positions.

Activity: Develop an Employee Value Proposition to amplify the visibility and value of "total rewards/compensation" as means for attracting and retaining top talent.

Activity: Create a centralized system for identifying documents, tracking data and establishing baseline data for employee lifecycle.

Activity: Establish training and onboarding best practices.

Objective: Advance employee development through meaningful and intentional performance management approaches to empower, reward and retain top talent.

Activity: Review and improve existing performance management practices.

Activity: Develop and elevate training that links career path to development, empowerment, job shadowing and performance management.

Activity: Promote "Learning Culture" driven by frequent and creative feedback methods.

Goal: Implement modern, secure and resilient information technologies.

Objective: Develop and deploy solutions that meet customer expectations for accurate and timely services.

Activity: Implement an enterprise content management technology.

Activity: Implement insurance administration technologies to enable more efficient and consistent processes and enhance customer service.

Activity: Implement a pension administration system that provides customers with on-line access.

Objective: Integrate systems and processes to deliver a seamless, timely and secure experience for all stakeholders.

Activity: Identify and implement cross-functional process improvements that focus on and support benefit administration aligning with information technology implementation schedules.

Activity: Implement data architecture to improve data quality and integration across the enterprise.

Activity: Implement an Information Risk Management Framework that ensures that department staff, processes, data and technologies are consistently secured using industry best practices and standards.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Average speed of call answered.	>70% calls answered in 3 minutes >50% calls answered in 2 minutes	63% of calls answered in 3 minutes 57% of calls answered in 2 minutes	>70% calls answered in 3 minutes >50% calls answered in 2 minutes	76% of calls answered in 3 minutes 69% of calls answered in 2 minutes
1.	Percent increase in Web site visitor traffic.	>15%	-6% ¹	>15%	-14% ¹
1.	Percentage of customer calls that are abandoned.	<10%	7%	<10%	6%
1.	Member counseling appointment wait time (one-on-one, individual appointments).	15 days	21 days	15 days	21 days ²
1.	Members expressing high-level satisfaction.	95%	99%	95%	98%
1.	Days to provide annuity retirement estimate from date of receipt to mailing, assuming requests from 25 percent of participants eligible to retire.	15 days	13 days	15 days	6 days
1.	Total administrative cost per active member and annuitant compared to the median of peer retirement systems. ³	Below peer median	\$87 WRS compared to \$88 peer median	Below peer median	N/A ⁴
1.	Pension fund operational cost per member as a percent of peer average. ³	<80%	89% of peer average	<80%	N/A ⁴
1.	Vendor invoices paid within 30 days (no interest charges). ⁵	98%	98%	98%	99%

Note: Based on fiscal year.

¹User-friendly Web sites tend to result in users visiting fewer pages as they are able to find the relevant information more quickly and easily. Thus, since the department's Web site was just redesigned in July 2019, less visitor traffic could mean that users are finding information more quickly and easily. This is supported by increased WRS member engagement scores for the department overall.

²Data is through March 2020. After that, data is skewed due to COVID-19.

³Retirement and disability programs only – other benefit programs administered by the department are excluded.

⁴CEM benchmarking survey has yet to be performed for 2020.

⁵Vendor invoices paid within 30 days from the invoice received day per the prompt payment law.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure ¹	Goal 2021	Goal 2022	Goal 2023
1.	Average speed of call answered.	>70% calls answered in 3 minutes >50% calls answered in 2 minutes	>70% calls answered in 3 minutes >50% calls answered in 2 minutes	>70% calls answered in 3 minutes >50% calls answered in 2 minutes
1.	Percentage of customer calls that are abandoned.	<10%	<10%	<10%
1.	Member counseling appointment wait time (one-on-one, individual appointments).	15 days	15 days	15 days
1.	Members expressing high-level satisfaction.	95%	95%	95%
1.	Days to provide annuity retirement estimate from date of receipt to mailing, assuming requests from 25 percent of participants eligible to retire.	15 days	15 days	15 days
1.	Vendor invoices paid within 30 days from the invoice received day per the prompt payment law.	98%	98%	98%

Note: Based on fiscal year.

¹Certain performance measures and goals were removed or revised for the upcoming biennium.

DEPARTMENT OF EMPLOYEE TRUST FUNDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. School District Health Insurance Actuarial Report, Task Force and Implementation Plan
2. Return to Work for Retired Teachers
3. Domestic Partnership Benefits for Employee Trust Funds Insurance Programs
4. Gender-Neutral Statutory References
5. Transformation, Integration and Modernization Project Resources
6. Restructuring of the Employee Trust Funds Board
7. Disability Insurance Program Oversight
8. Oversight of the Office of Internal Audit
9. Gifts and Grants Appropriation
10. Trust Fund Earnings Allocation
11. Annuity Supplement Reestimate
12. Standard Budget Adjustments

ITEMS NOT APPROVED

13. Disability Program Redesign
14. Cybersecurity Program Positions
15. Data Management Program Positions

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
GENERAL PURPOSE REVENUE	\$60.8	\$56.4	\$42.0	\$33.1	\$42.0	\$33.1
Aids to Ind. & Org.	60.8	56.4	42.0	33.1	42.0	33.1
SEGREGATED REVENUE (3)	\$49,751.8	\$49,694.4	\$51,202.6	\$51,373.6	\$51,479.3	\$51,086.2
State Operations	49,751.8	49,694.4	51,202.6	51,373.6	51,479.3	51,086.2
TOTALS - ANNUAL	\$49,812.5	\$49,750.8	\$51,244.6	\$51,406.7	\$51,521.3	\$51,119.3
State Operations	49,751.8	49,694.4	51,202.6	51,373.6	51,479.3	51,086.2
Aids to Ind. & Org.	60.8	56.4	42.0	33.1	42.0	33.1

(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	
SEGREGATED REVENUE (3)	274.20	277.20	277.20	274.20	274.20
TOTALS - ANNUAL	274.20	277.20	277.20	274.20	274.20

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Employee benefit plans	\$49,812.5	\$49,750.8	\$51,244.6	\$51,406.7	\$51,521.3	\$51,119.3
TOTALS	\$49,812.5	\$49,750.8	\$51,244.6	\$51,406.7	\$51,521.3	\$51,119.3

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Employee benefit plans	274.20	277.20	277.20	274.20	274.20
TOTALS	274.20	277.20	277.20	274.20	274.20

(4) All positions are State Operations unless otherwise specified

1. School District Health Insurance Actuarial Report, Task Force and Implementation Plan

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00

The Governor recommends requiring the Group Insurance Board to conduct an actuarial study assessing potential costs and savings that could be incurred by school districts and plan participants if all Wisconsin school districts were required to participate in the department's Group Health Insurance Program, effective January 1, 2024. The Governor also recommends creating a new appropriation and providing one-time funding for the actuarial study. The Governor further recommends establishing a task force overseen by the Office of the Commissioner of Insurance, in collaboration with the department, to develop and submit a potential implementation plan to the Governor and the Joint Committee on Finance by December 31, 2022. See Department of Public Instruction, Item #32; and Office of the Commissioner of Insurance, Item #3.

2. Return to Work for Retired Teachers

The Governor recommends allowing districts to rehire a retired annuitant teacher if: (a) at least 15 days have passed since the teacher left employment with a district; (b) at the time of retirement, the teacher does not have an agreement with any school district to return to employment; and (c) upon returning to work, the teacher elects to not become a participating employee and to continue receiving his or her annuity.

3. Domestic Partnership Benefits for Employee Trust Funds Insurance Programs

The Governor recommends reinstating domestic partnership benefits for all insurance programs administered by the Department of Employee Trust Funds. These benefits were originally eliminated under 2017 Wisconsin Act 59, effective January 1, 2018.

4. Gender-Neutral Statutory References

The Governor recommends modifying state statutes to make references to marriage, spouses and parentage gender-neutral, recognizing the legalization of same-sex marriage and providing greater flexibility and inclusion for all individuals, couples and families.

5. Transformation, Integration and Modernization Project Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	355,300	3.00	652,700	3.00	355,300	3.00	652,700	3.00
TOTAL	355,300	3.00	652,700	3.00	355,300	3.00	652,700	3.00

The Governor recommends extending current funding and providing position authority for 2.0 FTE trust funds specialist and 1.0 FTE accountant four-year project positions with an end date of May 1, 2026. These project positions will continue to support the department's long-term Transformation, Integration and Modernization information technology project. The Governor also recommends increasing the department's base budget to support one-time and ongoing operational expenses associated with the project.

6. Restructuring of the Employee Trust Funds Board

The Governor recommends consolidating the Wisconsin Retirement Board and the Teachers Retirement Board into the Employee Trust Funds Board, reducing the number of retirement board member positions from 35 to 13.

7. Disability Insurance Program Oversight

The Governor recommends transferring the statutory oversight of the department's Long-Term Disability Insurance and Income Continuation Insurance programs from the Group Insurance Board to the Employee Trust Funds Board. This will align the oversight of all the department's current disability insurance programs under the same board.

8. Oversight of the Office of Internal Audit

The Governor recommends transferring oversight of the Office of Internal Audit from the Office of the Secretary to the Employee Trust Funds Board.

9. Gifts and Grants Appropriation

The Governor recommends creating a gifts and grants appropriation to allow the department to collect revenues from gifts, grants and bequests.

10. Trust Fund Earnings Allocation

The Governor recommends modifying state statutes to align language regarding the allocation of trust fund earnings with current administrative practice.

11. Annuity Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-14,400	0.00	-23,300	0.00	-14,400	0.00	-23,300	0.00
TOTAL	-14,400	0.00	-23,300	0.00	-14,400	0.00	-23,300	0.00

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

12. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	929,600	-3.00	739,100	-3.00	929,600	-3.00	739,100	-3.00
TOTAL	929,600	-3.00	739,100	-3.00	929,600	-3.00	739,100	-3.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$579,500 in each year); (b) removal of noncontinuing elements from the base (-\$38,000 in FY22, -\$228,500 in FY23 and -3.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$1,414,700 in each year); (d) overtime (\$45,600 in each year); (e) night and weekend differential pay (\$72,300 in each year); and (f) full funding of lease and directed moves costs (\$14,500 in each year).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
13. Disability Program Redesign	SEG-O	0	0.00	0	0.00
14. Cybersecurity Program Positions	SEG-O	148,900	2.00	191,600	2.00
15. Data Management Program Positions	SEG-O	74,400	1.00	95,800	1.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	223,300	3.00	287,400	3.00

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	920,200	1,266,300	37.6	1,369,200	8.1
PR-O	145,600	145,600	0.0	145,600	0.0
TOTAL	1,065,800	1,411,900	32.5	1,514,800	7.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	6.00	9.00	3.00	9.00	0.00
TOTAL	6.00	9.00	3.00	9.00	0.00

AGENCY DESCRIPTION

The commission consists of a chairperson, appointed by the Governor with the advice and consent of the Senate, for a six-year term.

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Labor Relations

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

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

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

Objective/Activity: Provide timely and effective mediation services.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation.	90%	94%	90%	100%
1.	Percentage of cases with internal nonstatutory timelines. Case types include grievance arbitration, an impartial hearing officer, and draft/proposed decisions in elections and statutory civil service appeals.	100%	80%	100%	88%
1.	Percentage of cases with a statutory time line. Case types include statutory civil service appeals and statutory labor relations cases.	100%	97%	100%	100%

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure¹	Goal 2021	Goal 2022	Goal 2023
1.	Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation.	90%	90%	90%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. ²	90%	90%	90%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	85%	85%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	90%	90%
1.	Percentage of cases with internal nonstatutory timelines. Case types include grievance arbitration, an impartial hearing officer, and draft/proposed decisions in elections and statutory civil service appeals.	100%	100%	100%
1.	Percentage of cases with a statutory time line. Case types include statutory civil service appeals and statutory labor relations cases.	100%	100%	100%

Note: Based on fiscal year.

¹Performance measures and goals have been modified for the upcoming biennium.

²Individual staff members may prepare drafts of decisions for the commission, and, in those cases, the staff member's timeliness guideline for the draft is separate from the commission's timeliness guideline for its decision. The agency would like to track its performance more completely by including drafts in those cases as well as decisions.

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Collective Bargaining Provisions
2. Local Government Employee Grievance Procedures
3. Retirement Contingency Funding
4. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$816.6	\$920.2	\$943.0	\$944.8	\$1,266.3	\$1,369.2
State Operations	816.6	920.2	943.0	944.8	1,266.3	1,369.2
PROGRAM REVENUE (2)	\$113.5	\$145.6	\$145.6	\$145.6	\$145.6	\$145.6
State Operations	113.5	145.6	145.6	145.6	145.6	145.6
TOTALS - ANNUAL	\$930.0	\$1,065.8	\$1,088.6	\$1,090.4	\$1,411.9	\$1,514.8
State Operations	930.0	1,065.8	1,088.6	1,090.4	1,411.9	1,514.8

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	6.00	6.00	6.00	9.00	9.00
TOTALS - ANNUAL	6.00	6.00	6.00	9.00	9.00

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Labor relations	\$930.0	\$1,065.8	\$1,088.6	\$1,090.4	\$1,411.9	\$1,514.8
TOTALS	\$930.0	\$1,065.8	\$1,088.6	\$1,090.4	\$1,411.9	\$1,514.8

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Labor relations	6.00	6.00	6.00	9.00	9.00
TOTALS	6.00	6.00	6.00	9.00	9.00

(4) All positions are State Operations unless otherwise specified

1. Collective Bargaining Provisions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	212,200	2.00	279,600	2.00
TOTAL	0	0.00	0	0.00	212,200	2.00	279,600	2.00

The Governor recommends modifying current law to expand collective bargaining rights for state and local government employees. The Governor recommends: (a) establishing collective bargaining, mediation and arbitration rights for front-line workers and any other employee in a collective bargaining unit containing a front-line worker; (b) eliminating the required annual recertification requirement for representatives of all bargaining units; (c) requiring a majority vote of all bargaining unit members voting to recertify a representative, as opposed to a majority vote of all a unit's members; and (d) requiring that upon changes in policy impacting wages, working hours or working conditions (and if there are no such changes then on at least a quarterly basis), employers meet and consult with representatives from all bargaining units other than public safety, transit or front-line worker qualified units with collective bargaining rights. Front-line workers are defined as employees with regular job duties that include interacting with members of the public or large populations, or directly involving the maintenance of public works. The Governor also recommends providing 2.0 FTE positions and associated funding to support these provisions.

2. Local Government Employee Grievance Procedures

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	111,100	1.00	144,800	1.00
TOTAL	0	0.00	0	0.00	111,100	1.00	144,800	1.00

The Governor recommends modifying the statutes to require local units of government to revise employee grievance procedures to address employee discipline, workplace safety and a just cause standard of review for termination, including a refusal to renew a teaching contract. The Governor also recommends modifying state statutes to require a local government employee grievance procedure to include an impartial hearing from the commission, during which the grievant would be entitled to legal representation. The Governor further recommends providing an additional position and associated funding to support this initiative.

3. Retirement Contingency Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	33,700	0.00	33,700	0.00	33,700	0.00	33,700	0.00
TOTAL	33,700	0.00	33,700	0.00	33,700	0.00	33,700	0.00

The Governor recommends providing one-time salary and fringe benefit funding to support current operations due to the anticipated retirement of an experienced attorney.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-10,900	0.00	-9,100	0.00	-10,900	0.00	-9,100	0.00
TOTAL	-10,900	0.00	-9,100	0.00	-10,900	0.00	-9,100	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$16,400 in each year); (b) reclassifications and semiautomatic pay progression (\$6,600 in each year); and (c) full funding of lease and directed moves costs (-\$1,100 in FY22 and \$700 in FY23).

ENVIRONMENTAL IMPROVEMENT PROGRAM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	9,498,100	48,645,500	412.2	6,880,600	-85.9
SEG-O	8,000,000	8,000,000	0.0	7,000,000	-12.5
TOTAL	17,498,100	56,645,500	223.7	13,880,600	-75.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Clean Water Fund Program Operations

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

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

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

Goal: Reduce the amount of GPR support needed.

Program 2: Safe Drinking Water Loan Program Operations

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

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

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

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of financial assistance agreements.	45	55	45	60
1.	Dollar amount of financial assistance agreements.	\$200 million	\$182.3 million	\$200 million	\$370.7 million
1.	Delinquent/defaulted loans.	0	0	0	0

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Number of financial assistance agreements.	45	50	50
1.	Dollar amount of financial assistance agreements.	\$200 million	\$225 million	\$225 million
1.	Delinquent/defaulted loans.	0	0	0

Note: Based on fiscal year.

ENVIRONMENTAL IMPROVEMENT PROGRAM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Replacement of Lead Service Lines
2. Program Deadlines
3. Revenue Bonding Authority
4. Elimination of the Land Recycling Loan Program
5. Debt Service Reestimate

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$11,235.7	\$9,498.1	\$9,498.1	\$9,498.1	\$48,645.5	\$6,880.6
Local Assistance	11,235.7	9,498.1	9,498.1	9,498.1	48,645.5	6,880.6
SEGREGATED REVENUE (3)	\$0.0	\$8,000.0	\$8,000.0	\$8,000.0	\$8,000.0	\$7,000.0
Local Assistance	0.0	8,000.0	8,000.0	8,000.0	8,000.0	7,000.0
TOTALS - ANNUAL	\$11,235.7	\$17,498.1	\$17,498.1	\$17,498.1	\$56,645.5	\$13,880.6
Local Assistance	11,235.7	17,498.1	17,498.1	17,498.1	56,645.5	13,880.6

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Clean water fund program operations	\$6,899.4	\$13,214.2	\$13,214.2	\$13,214.2	\$12,245.5	\$10,072.3
2. Safe drinking water loan program operations	\$4,336.3	\$4,283.9	\$4,283.9	\$4,283.9	\$44,400.0	\$3,808.3
TOTALS	\$11,235.7	\$17,498.1	\$17,498.1	\$17,498.1	\$56,645.5	\$13,880.6

1. Replacement of Lead Service Lines

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	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 providing funding under the Safe Drinking Water Loan Program for the replacement of lead service lines.

2. Program Deadlines

The Governor recommends streamlining the financial assistance application process by eliminating several statutory deadlines in the Safe Drinking Water Loan Program and the Clean Water Fund Program.

3. Revenue Bonding Authority

The Governor recommends authorizing an additional \$385.0 million in revenue bonds to fund the state match requirements and additional loans in the Safe Drinking Water Loan Program and Clean Water Fund Program.

4. Elimination of the Land Recycling Loan Program

The Governor recommends the elimination of the Land Recycling Loan Program.

5. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-852,600	0.00	-2,617,500	0.00
SEG-O	0	0.00	0	0.00	0	0.00	-1,000,000	0.00
TOTAL	0	0.00	0	0.00	-852,600	0.00	-3,617,500	0.00

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

ETHICS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	925,000	956,200	3.4	956,200	0.0
PR-O	525,600	610,800	16.2	643,200	5.3
TOTAL	1,450,600	1,567,000	8.0	1,599,400	2.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	4.55	4.55	0.00	4.55	0.00
PR-O	3.45	4.45	1.00	4.45	0.00
TOTAL	8.00	9.00	1.00	9.00	0.00

AGENCY DESCRIPTION

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

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

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

MISSION

The mission of the commission is to promote and strengthen the faith and confidence of the people of Wisconsin in their government; support the operation of open and responsible government; preserve the integrity of the governmental decision making process; and protect the rights of individuals through the administration of Wisconsin's campaign finance, lobbying and ethics laws and through readily available and understandable disclosure of information.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Ethics, Campaign Finance and Lobbying Regulation

Goal: Facilitate compliance with the requirements of Wisconsin's campaign finance, lobbying and ethics laws.

Objective/Activity: Provide training, educational materials and assistance to the regulated community and the public, focusing on applicable registration and reporting requirements.

Objective/Activity: Conduct timely audits of registration and report information, consistent with statutory requirements.

Objective/Activity: Provide formal and informal advisory opinions, as well as informal guidance, in a timely manner upon request.

Goal: Support the operation of open and responsible government, preserve the integrity of governmental decision making and protect the rights of individuals.

Objective/Activity: Promptly make reported campaign finance, lobbying and financial disclosure information publicly available.

Objective/Activity: Maintain the Wisconsin Campaign Finance Information System (CFIS), Eye on Lobbying Web site and Statements of Economic Interests Web site in order to facilitate the registration and reporting requirements under applicable Wisconsin statutes, as well as making the disclosure of reported information readily accessible and understandable.

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

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percentage of fees received by electronic payment methods.	50%	71%	55%	87%
1.	Percentage of campaign finance reports filed on or before required date.	92%	94%	95%	90.3%
1.	Percentage of committees in compliance, based on audit findings.	90%	95.6%	93%	93.8%

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percentage of lobbyist time reports completed on or before the required date.	99%	99.9%	99%	99.8%
1.	Percentage of registered principals completing their Statements of Lobbying Activities and Expenditures on or before the required date.	99%	99.3%	99%	98.3%
1.	Percentage of principals in compliance, based on audit findings.	99%	96.7%	99%	99.5%
1.	Percentage of required Statements of Economic Interest filed on or before the required date.	96%	92%	97%	95.5%
1.	Statements of Economic Interest filed electronically.	90%	92%	92%	93.7%

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021¹	Goal 2022	Goal 2023
1.	Percentage of fees received by electronic payment methods.	85%	90%	95%
1.	Percentage of campaign finance reports filed on or before required date.	96%	96%	97%
1.	Percentage of committees in compliance, based on audit findings.	95%	95%	96%
1.	Percentage of lobbyist time reports completed on or before the required date.	99%	99%	99%
1.	Percentage of registered principals completing their Statements of Lobbying Activities and Expenditures on or before the required date.	99%	99%	99%
1.	Percentage of principals in compliance, based on audit findings.	99%	99%	99%
1.	Percentage of required Statements of Economic Interest filed on or before the required date.	96%	96%	97%
1.	Statements of Economic Interest filed electronically.	95%	96%	97%

Note: Based on fiscal year.

¹Goals for 2021 have been revised.

ETHICS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Deputy Administrator Position
2. 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	\$689.2	\$925.0	\$956.2	\$956.2	\$956.2	\$956.2
State Operations	689.2	925.0	956.2	956.2	956.2	956.2
PROGRAM REVENUE (2)	\$512.3	\$525.6	\$610.8	\$643.2	\$610.8	\$643.2
State Operations	512.3	525.6	610.8	643.2	610.8	643.2
TOTALS - ANNUAL	\$1,201.6	\$1,450.6	\$1,567.0	\$1,599.4	\$1,567.0	\$1,599.4
State Operations	1,201.6	1,450.6	1,567.0	1,599.4	1,567.0	1,599.4

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	4.55	4.55	4.55	4.55	4.55
PROGRAM REVENUE (2)	3.45	4.45	4.45	4.45	4.45
TOTALS - ANNUAL	8.00	9.00	9.00	9.00	9.00

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Ethics, campaign finance and lobbying regulation	\$1,201.6	\$1,450.6	\$1,567.0	\$1,599.4	\$1,567.0	\$1,599.4
TOTALS	\$1,201.6	\$1,450.6	\$1,567.0	\$1,599.4	\$1,567.0	\$1,599.4

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Ethics, campaign finance and lobbying regulation	8.00	9.00	9.00	9.00	9.00
TOTALS	8.00	9.00	9.00	9.00	9.00

(4) All positions are State Operations unless otherwise specified

1. Deputy Administrator Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	97,600	1.00	130,000	1.00	97,600	1.00	130,000	1.00
TOTAL	97,600	1.00	130,000	1.00	97,600	1.00	130,000	1.00

The Governor recommends creating an unclassified deputy administrator position and increasing fees for lobbying principals and authorization statements to assist in meeting increased workload related to complaints and requests for advice.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	31,200	0.00	31,200	0.00	31,200	0.00	31,200	0.00
PR-O	-12,400	0.00	-12,400	0.00	-12,400	0.00	-12,400	0.00
TOTAL	18,800	0.00	18,800	0.00	18,800	0.00	18,800	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$18,800 in each year); and (b) full funding of lease and directed moves costs (no net fiscal effect).

DEPARTMENT OF FINANCIAL INSTITUTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	0	2,000,000	0.0	0	-100.0
PR-O	19,509,700	20,471,500	4.9	20,437,400	-0.2
SEG-O	813,400	987,100	21.4	987,100	0.0
TOTAL	20,323,100	23,458,600	15.4	21,424,500	-8.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-O	138.54	142.04	3.50	142.04	0.00
SEG-O	3.00	3.00	0.00	3.00	0.00
TOTAL	141.54	145.04	3.50	145.04	0.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department operates with four regulatory and licensing divisions and is supported by the Division of Administrative Services and Technology. The Office of Credit Unions is attached to the department for administrative purposes. The department's functions include the regulation and examination of state-chartered depository institutions, licensing of other financial service providers, registration of securities offerings, issuance of notary public commissions, registration of trademarks, registration of charitable organizations, and support and maintenance of the state's central business registration and uniform commercial code filing systems. In addition, the secretary is the administrator of the Wisconsin Consumer Act, governing consumer transactions under \$25,000. The department is also the administrator of Wisconsin's Section 529 College Savings Program, known as Edvest and Tomorrow's Scholar. Further, the department houses the Office of Financial Literacy, which promotes financial literacy as a life skill and provides information to the public on matters of personal finance, investor protection and the affordability of a postsecondary education.

MISSION

The department is dedicated to protecting the safety and soundness of Wisconsin's financial institutions, safeguarding the investing public, facilitating commerce and increasing financial capability throughout the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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

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

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

Goal: Protect the consumers of financial services.

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

Goal: Facilitate economic growth.

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

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

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

Program 3: College Tuition and Expenses and College Savings Programs

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

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

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percentage of banks examined within required 18-month cycle. ¹				
	Number of banks	176	164 ²	174	157 ²
	Bank exams due	61	60	60	62 ³
	Number of exams	61	66	60	64 ³
	Percentage examined each year	100%	110%	100%	103% ³
1.	Percentage of consumer complaints acted on within five days of receipt.	100%	100%	100%	100%
1.	Percentage of charter document filings processed within five days.	100%	100%	100%	100%
1.	Percentage of credit unions examined within required 18-month cycle. ¹				
	Number of credit unions	125	121 ²	120	120 ²
	Credit union exams due	84	82	79	79 ³
	Number of exams	84	84	79	79 ³
	Percentage examined each year	100%	110%	100%	100% ³
3.	College Savings total accounts.	320,000	334,184	327,000	342,884

Note: Based on fiscal year, unless noted.

¹Based on calendar year.

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

³Projected 2020 year-end totals.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Percentage of banks examined within required 18-month cycle. ²			
	Number of banks	150 ³	145 ³	140 ³
	Bank exams due	56	50	50
	Number of exams	56	50	50
	Percentage examined each year	100%	100%	100%
1.	Percentage of consumer complaints acted on within five days of receipt.	100%	100%	100%
1.	Percentage of charter document filings processed within five days.	100%	100%	100%
1.	Percentage of credit unions examined within required 18-month cycle. ²			
	Number of credit unions	110 ³	105 ³	100 ³
	Credit union exams due	73	70	67
	Number of exams	73	70	67
	Percentage examined each year	100%	100%	100%
3.	College Savings total accounts.	345,000	353,000	360,000

Note: Based on fiscal year, unless noted.

¹Goals have been revised for 2021.

²Based on calendar year.

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

DEPARTMENT OF FINANCIAL INSTITUTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Small Business Retirement Program
2. Student Loan Ombudsman and Borrower Bill of Rights
3. Achieving a Better Life Experience Accounts
4. Children's Savings Program
5. Public Service Loan Forgiveness Notification
6. Financial Integrity Information Technology Project
7. Notary Modernization Information Technology Project
8. Notary Registration and Renewal Fees
9. Securities Firm, Individual and Branch Fees
10. Education on Worker Misclassification
11. Transfer to the Secretary of State
12. Federal and Interagency and Intra-agency Appropriations
13. Agency Equity Officer
14. 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	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$0.0
State Operations	0.0	0.0	0.0	0.0	2,000.0	0.0
PROGRAM REVENUE (2)	\$17,572.6	\$19,509.7	\$18,890.4	\$18,890.4	\$20,471.5	\$20,437.4
State Operations	17,572.6	19,509.7	18,890.4	18,890.4	20,471.5	20,437.4
SEGREGATED REVENUE (3)	\$492.9	\$813.4	\$987.1	\$987.1	\$987.1	\$987.1
State Operations	492.9	813.4	987.1	987.1	987.1	987.1
TOTALS - ANNUAL	\$18,065.5	\$20,323.1	\$19,877.5	\$19,877.5	\$23,458.6	\$21,424.5
State Operations	18,065.5	20,323.1	19,877.5	19,877.5	23,458.6	21,424.5

(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	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
PROGRAM REVENUE (2)	138.54	138.54	138.54	142.04	142.04
SEGREGATED REVENUE (3)	3.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	141.54	141.54	141.54	145.04	145.04

(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 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Supervision of financial institutions, securities regulation and other functions	\$17,572.6	\$19,509.7	\$18,890.4	\$18,890.4	\$20,471.5	\$20,437.4
3. College tuition and expenses and college savings programs	\$492.9	\$813.4	\$987.1	\$987.1	\$987.1	\$987.1
4. Small Business Retirement Savings Program	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$0.0
TOTALS	\$18,065.5	\$20,323.1	\$19,877.5	\$19,877.5	\$23,458.6	\$21,424.5

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Supervision of financial institutions, securities regulation and other functions	138.54	138.54	138.54	142.04	142.04
3. College tuition and expenses and college savings programs	3.00	3.00	3.00	3.00	3.00
TOTALS	141.54	141.54	141.54	145.04	145.04

(4) All positions are State Operations unless otherwise specified

1. Small Business Retirement Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	0	0.00
PR-O	0	0.00	0	0.00	63,200	1.00	81,000	1.00
TOTAL	0	0.00	0	0.00	2,063,200	1.00	81,000	1.00

The Governor recommends creating a retirement savings program for employees of small businesses who are not offered a retirement savings program through their employer and providing start-up funding of \$2,000,000 GPR. The Governor also recommends creating a Small Business Retirement Savings Board to provide oversight of the program. The Governor further recommends providing 1.0 FTE and associated funding to support the board and administer the program. See State Treasurer, Item #1.

2. Student Loan Ombudsman and Borrower Bill of Rights

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	148,100	2.00	197,400	2.00
TOTAL	0	0.00	0	0.00	148,100	2.00	197,400	2.00

The Governor recommends creating an Office of Student Loan Ombudsman within the department. The Governor also recommends establishing a student loan Borrower Bill of Rights to ensure that student loan servicers provide the necessary information for higher education loan borrowers to make the best choices for their individual circumstances and to ensure that student loan servicers take basic actions that are in the best interest of student loan borrowers.

3. Achieving a Better Life Experience Accounts

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends implementing and administering a qualified Achieving a Better Life Experience (ABLE) program either directly or by entering into an agreement with another state or alliance of states. The ABLE program provides tax-exempt savings accounts to pay qualified expenses for an individual with disabilities, including education, housing and transportation costs.

4. Children's Savings Program

The Governor recommends directing the department to collaborate with philanthropic organizations to create a children's savings program with the goal of establishing a savings and investment account for every child born in Wisconsin.

5. Public Service Loan Forgiveness Notification

The Governor recommends that the department maintain and make available information regarding student loan forgiveness programs for which employees of the state or employees of a local unit of government may be eligible. The Governor also recommends that all state and local public employers be required to provide information regarding student loan forgiveness programs to their employees.

6. Financial Integrity Information Technology Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	332,800	0.00	1,018,000	0.00
TOTAL	0	0.00	0	0.00	332,800	0.00	1,018,000	0.00

The Governor recommends funding to update and enhance the department's financial information technology systems.

7. Notary Modernization Information Technology Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	806,000	0.00	6,000	0.00
TOTAL	0	0.00	0	0.00	806,000	0.00	6,000	0.00

The Governor recommends funding for modernization of the department's notary information technology systems.

8. Notary Registration and Renewal Fees

The Governor recommends increasing the fee for obtaining a four-year notary commission from \$20 to \$40. The Governor also recommends increasing the fee for a permanent attorney notary commission from \$50 to \$100. These changes are expected to increase program revenue by \$223,200 in FY22 and by \$297,600 in FY23.

9. Securities Firm, Individual and Branch Fees

The Governor recommends increasing the initial and annual registration fees for securities and investment advisor firms from \$200 to \$300. The Governor also recommends increasing the initial and annual registration fees for individual securities broker-dealers and financial advisors from \$80 to \$100 and applying this same increase to the registration of branches for these firms. These changes are expected to increase program revenue by \$3,369,800 in FY22 and \$4,493,000 in FY23.

10. 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 Administration, Item #37; Department of Workforce Development, Item #15; and Office of the Commissioner of Insurance, Item #27.

11. Transfer to the Secretary of State

The Governor recommends increasing the annual transfer of revenue from the department's general program operations appropriation to the Secretary of State from \$150,000 to \$190,000. See Secretary of State, Item #1.

12. Federal and Interagency and Intra-agency Appropriations

The Governor recommends establishing an appropriation to allow the department to expend federal moneys for the purposes received and an appropriation to expend moneys received from other state agencies or from the department for the purposes received. These changes will permit clearer accounting of projects.

13. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	31,000	0.50	44,600	0.50
TOTAL	0	0.00	0	0.00	31,000	0.50	44,600	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Children and Families, Item #26; Department of Corrections, Item #26; 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, Item #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.

14. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-619,300	0.00	-619,300	0.00	-619,300	0.00	-619,300	0.00
SEG-O	173,700	0.00	173,700	0.00	173,700	0.00	173,700	0.00
TOTAL	-445,600	0.00	-445,600	0.00	-445,600	0.00	-445,600	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$290,900 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$162,100 in each year); and (c) full funding of lease and directed moves costs (\$7,400 in each year).

FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
SEG-O	125,400	125,400	0.0	125,400	0.0
TOTAL	125,400	125,400	0.0	125,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

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

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

MISSION

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

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

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	4,163,700	4,237,300	1.8	4,237,300	0.0
TOTAL	4,163,700	4,237,300	1.8	4,237,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	37.25	37.25	0.00	37.25	0.00
TOTAL	37.25	37.25	0.00	37.25	0.00

AGENCY DESCRIPTION

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

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

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

OFFICE OF THE GOVERNOR
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$3,842.8	\$4,163.7	\$4,237.3	\$4,237.3	\$4,237.3	\$4,237.3
State Operations	3,842.8	4,163.7	4,237.3	4,237.3	4,237.3	4,237.3
TOTALS - ANNUAL	\$3,842.8	\$4,163.7	\$4,237.3	\$4,237.3	\$4,237.3	\$4,237.3
State Operations	3,842.8	4,163.7	4,237.3	4,237.3	4,237.3	4,237.3

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	37.25	37.25	37.25	37.25	37.25
TOTALS - ANNUAL	37.25	37.25	37.25	37.25	37.25

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Executive administration	\$3,499.8	\$3,804.9	\$3,933.0	\$3,933.0	\$3,933.0	\$3,933.0
2. Executive residence	\$343.0	\$358.8	\$304.3	\$304.3	\$304.3	\$304.3
TOTALS	\$3,842.8	\$4,163.7	\$4,237.3	\$4,237.3	\$4,237.3	\$4,237.3

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Executive administration	32.75	32.75	32.75	32.75	32.75
2. Executive residence	4.50	4.50	4.50	4.50	4.50
TOTALS	37.25	37.25	37.25	37.25	37.25

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	73,600	0.00	73,600	0.00	73,600	0.00	73,600	0.00
TOTAL	73,600	0.00	73,600	0.00	73,600	0.00	73,600	0.00

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

HEALTH AND EDUCATIONAL FACILITIES AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

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

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

HEALTH AND EDUCATIONAL FACILITIES AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Financing Working Capital Expenditures

ITEMS NOT APPROVED

2. Staff Salary Determination

1. Financing Working Capital Expenditures

The Governor recommends allowing the authority to finance working capital expenditures for its eligible participating entities that are tax exempt under s. 501(c)(3) of the Internal Revenue Code, when the bonds are issued on a taxable basis.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Health and Educational Facilities Authority.

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
2. Staff Salary Determination	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	4,407,796,700	4,413,593,800	0.1	4,864,641,200	10.2
PR-F	6,754,343,400	8,806,178,600	30.4	8,572,931,300	-2.6
PR-O	1,457,889,200	1,681,689,600	15.4	1,728,335,400	2.8
PR-S	118,683,400	116,490,800	-1.8	116,847,200	0.3
SEG-O	576,631,600	634,794,600	10.1	591,554,700	-6.8
TOTAL	13,315,344,300	15,652,747,400	17.6	15,874,309,800	1.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	2,657.23	2,721.05	63.82	2,721.34	0.29
PR-F	1,270.77	1,275.55	4.78	1,273.55	-2.00
PR-O	2,154.83	2,156.18	1.35	2,156.89	0.71
PR-S	279.36	279.91	0.55	279.91	0.00
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	6,364.19	6,434.69	70.50	6,433.69	-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 has five divisions and four offices and works in partnership with local governments, tribes, health and human services agencies, private providers, consumers, and concerned citizens.

MISSION

The mission of the department is to protect and promote the health and safety of the people of Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been revised.

Program 2: Mental Health and Developmental Disabilities Services; Facilities

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

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

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

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

Goal: Reduce readmissions of youth to WMHI.

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

Program 4: Medicaid Services

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

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

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

Objective/Activity: Sustain the percentage of applications for Medicaid and FoodShare benefits that are processed within 30 days.

Program 6: Quality Assurance Services Planning, Regulation and Delivery

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

Objective/Activity: Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an ED.	5% decrease	1.62% decrease	5% decrease	1.76% increase
2.	Maintain the number of ITP beds at state centers.	45	45	45	45
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	8%	8.17%	8%	9.74%

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
4.	The number of FSET participants that all 11 regions report gaining employment during the reporting period.	6,000	6,721	6,000	5,543
4.	Sustain timely processing of applications for Medicaid and FoodShare benefits within 30 days.	95%	98.22%	95%	98.54%
6.	Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.	90%	81%	90%	80%

Note: Based on calendar year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an ED.	5%	5%	5%
2.	Maintain the number of ITP beds at state centers.	45	45	45
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	8%	8%	8%
4.	The number of FSET participants that all 11 regions report gaining employment during the reporting period.	6,000	6,000	6,000
4.	Sustain timely processing of applications for Medicaid and FoodShare benefits within 30 days.	95%	95%	95%
6.	Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.	90%	90%	90%

Note: Based on calendar year.

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Medicaid Expansion
2. Public Option Health Plan
3. Health Equity Grants
4. Authority to Submit Federal Waivers
5. Authority to Submit State Plan Amendments
6. Repeal of BadgerCare Reform
7. Regional Crisis Centers
8. Regional Crisis Stabilization Facilities
9. Deaf, Hard of Hearing and Deaf-Blind Behavioral Health Treatment Program
10. Medicaid Postpartum Eligibility
11. Medicaid Base Reestimate
12. Disproportionate Share Hospital Payments
13. Hospital Access Payments
14. Critical Access Hospital Access Payments
15. Pediatric Supplement
16. Nursing Homes Rates
17. Direct Care Funding for Family Care
18. Direct Care Funding for Personal Care Services
19. Dementia Care Specialists
20. Aging and Disability Resource Centers
21. Children's Long-Term Support Waiver
22. Medicaid Community Health Benefit
23. Medicaid Reimbursement for Community Health Worker Services
24. Medicaid Psychosocial Rehabilitation Benefit
25. Medicaid Reimbursement for Acupuncture
26. Medicaid Group Physical Therapy
27. Medicaid Reimbursement for Doula Services
28. Rural Dental Loan Repayment
29. Medicaid Dental Access Incentive Payments
30. Licensure of Dental Therapists
31. Medicaid Prescription Drug Copayment Reform
32. Medicaid Emergency Physician Rate Increase
33. Medicaid Speech-Language Pathology Rate Increase
34. Medicaid Audiology Rate Increase
35. Medicaid Autism Treatment Rate Increase
36. Medicaid Medication-Assisted Treatment Rate Increase
37. Medicaid Outpatient Mental Health and Substance Abuse Services and Child-Adolescent Day Treatment Rate Increases
38. Medicaid Room and Board Reimbursement for Residential Substance Use Disorder Treatment Facilities
39. Medication-Assisted Treatment Expansion
40. Substance Use Harm Reduction Programs Grant
41. Methamphetamine Treatment Training Grant
42. Addiction Treatment Platform
43. Emergency Response Collaboration Grants
44. Milwaukee County Crisis Mobile Team Grant
45. Milwaukee Trauma Response Team
46. Crisis Intervention Training Grant
47. Behavioral Health Phone Lines Support
48. Behavioral Health Technology Grants
49. Child Psychiatry Consultation Program
50. Behavioral Health Bed Tracker
51. Health in All Policies Action Team

52. Minority Health Grants
53. Tribal Shared Savings
54. Translate the Department of Health Services Web Page into Multiple Languages
55. Bureau of Communicable Diseases Staffing
56. Communicable Diseases Harm Reduction Strike Team
57. Office of Health Informatics: Data Analysis and Predictive Modeling Team
58. Grants to Local and Tribal Public Health Departments
59. Windows Plus Program
60. Expand Access to the Birth to 3 Program
61. Lead Screening and Outreach Grant
62. FoodShare Accessibility at Farmer's Markets
63. Healthy Eating Incentive Pilot Program
64. Minimum Age to Purchase Cigarettes, Nicotine Products, Tobacco Products and Vapor Products
65. Indoor Vapor Product Use
66. Vapor Product Use on School Property
67. Tobacco and Vapor Product Use Public Health Campaign
68. Free and Charitable Clinics
69. Grants for Community Health Centers
70. Women's Health Block Grant
71. Overtime Reestimate
72. Mental Health Institutes Forensic Positions
73. Home- and Community-Based Waiver Programs Rate Bands
74. Direct Support Professional Training
75. Hospital Services to Caregivers
76. Tailored Caregiver Assessment and Referral
77. Family and Guardian Training
78. Alzheimer's Family Caregiving Support
79. Home Care Provider Registry
80. Office of Caregiver Quality Staff
81. Nursing Home Grant Administration
82. Hearing Aid Assistance Pilot Program Funding
83. Wisconsin Drug Repository Program Improvements
84. Spinal Cord Injury Research Grants and Symposia
85. Surgical Quality Improvement Grant
86. Wisconsin Trauma System Staffing
87. Health Information Exchange Grant
88. Ambulance Inspection Program Staffing
89. Emergency Medical Services Funding Assistance Program
90. Birth to 3 Program
91. FoodShare Work Requirement Repeal
92. FSET Drug Screening Requirement Repeal
93. FSET Vendor Pay-for-Performance Repeal
94. Medicaid and FoodShare Administration Reestimate
95. Income Maintenance Reestimate
96. FSET Program Reestimate
97. Supplemental Security Income and Caretaker Supplement Reestimate
98. SeniorCare Reestimate
99. Disease Aids Reestimate
100. Wisconsin Funeral and Cemetery Aids Reestimate
101. Conditional and Supervised Release Reestimate
102. Food Reestimate
103. Variable Nonfood Reestimate
104. Mental Health Institutes Funding Split
105. Administrative Transfers
106. Federal Revenue Reestimate
107. Program Revenue Reestimate
108. Human Resources Shared Services Position Corrections
109. Agency Equity Officer
110. Fuel and Utilities Reestimate
111. Debt Service Reestimate
112. 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	\$3,737,554.1	\$4,407,796.7	\$4,600,176.2	\$4,812,378.9	\$4,413,593.8	\$4,864,641.2
State Operations	380,971.6	410,627.3	428,120.6	432,113.8	438,820.2	462,065.7
Local Assistance	271,389.3	279,034.0	281,428.8	282,770.6	297,587.9	307,843.7
Aids to Ind. & Org.	3,085,193.3	3,718,135.4	3,890,626.8	4,097,494.5	3,677,185.7	4,094,731.8
FEDERAL REVENUE (1)	\$6,851,883.2	\$6,754,343.4	\$8,205,991.1	\$8,606,294.5	\$8,806,178.6	\$8,572,931.3
State Operations	362,471.4	382,530.2	416,803.3	390,906.9	418,626.0	392,221.3
Local Assistance	167,383.0	152,911.4	168,226.7	171,868.8	168,152.4	171,794.5
Aids to Ind. & Org.	6,322,028.9	6,218,901.8	7,620,961.1	8,043,518.8	8,219,400.2	8,008,915.5
PROGRAM REVENUE (2)	\$1,576,193.1	\$1,576,572.6	\$1,765,833.1	\$1,862,648.2	\$1,798,180.4	\$1,845,182.6
State Operations	351,760.8	326,297.9	341,741.3	344,809.8	345,233.3	348,332.9
Local Assistance	2,763.9	4,794.8	4,949.5	4,949.5	4,949.5	4,949.5
Aids to Ind. & Org.	1,221,668.4	1,245,479.9	1,419,142.3	1,512,888.9	1,447,997.6	1,491,900.2
SEGREGATED REVENUE (3)	\$567,990.9	\$576,631.6	\$581,046.2	\$576,785.0	\$634,794.6	\$591,554.7
State Operations	269.3	347.7	344.1	344.1	344.1	344.1
Aids to Ind. & Org.	567,721.7	576,283.9	580,702.1	576,440.9	634,450.5	591,210.6
TOTALS - ANNUAL	\$12,733,621.4	\$13,315,344.3	\$15,153,046.6	\$15,858,106.6	\$15,652,747.4	\$15,874,309.8
State Operations	1,095,473.1	1,119,803.1	1,187,009.3	1,168,174.6	1,203,023.6	1,202,964.0
Local Assistance	441,536.1	436,740.2	454,605.0	459,588.9	470,689.8	484,587.7
Aids to Ind. & Org.	11,196,612.2	11,758,801.0	13,511,432.3	14,230,343.1	13,979,034.0	14,186,758.1

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

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	FY23	GOVERNOR'S RECOMMENDATION FY22	FY23
GENERAL PURPOSE REVENUE	2,657.23	2,649.55	2,648.84	2,721.05	2,721.34
State Operations	2,657.23	2,649.55	2,648.84	2,720.05	2,720.34
Aids to Ind. & Org.	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	1,270.77	1,276.77	1,274.77	1,275.55	1,273.55
PROGRAM REVENUE (2)	2,434.19	2,434.87	2,435.58	2,436.09	2,436.80
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	6,364.19	6,363.19	6,361.19	6,434.69	6,433.69
State Operations	6,364.19	6,363.19	6,361.19	6,433.69	6,432.69
Aids to Ind. & Org.	0.00	0.00	0.00	1.00	1.00

(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		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Public health services planning, regulation and delivery	\$310,048.0	\$352,399.9	\$364,711.9	\$364,711.9	\$396,236.1	\$404,631.3
2. Mental health and developmental disabilities services; facilities	\$449,541.5	\$492,863.8	\$518,091.1	\$525,391.7	\$530,116.4	\$537,842.6
4. Medicaid services	\$11,469,832.0	\$12,000,566.0	\$13,785,356.9	\$14,483,386.8	\$14,228,370.1	\$14,407,323.7
5. Care and treatment services	\$82,088.7	\$81,721.4	\$96,706.3	\$96,706.3	\$102,399.2	\$122,620.3
6. Quality assurance services planning, regulation and delivery	\$28,114.9	\$33,433.2	\$33,763.5	\$33,763.5	\$33,949.9	\$33,990.8
7. Disability and elder services	\$264,402.0	\$277,082.6	\$278,444.8	\$278,434.6	\$285,639.8	\$292,107.6
8. General administration	\$129,594.5	\$77,277.4	\$75,972.1	\$75,711.8	\$76,035.9	\$75,793.5
TOTALS	\$12,733,621.4	\$13,315,344.3	\$15,153,046.6	\$15,858,106.6	\$15,652,747.4	\$15,874,309.8

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Public health services planning, regulation and delivery	421.09	425.19	425.19	455.19	456.19
2. Mental health and developmental disabilities services; facilities	4,114.43	4,100.88	4,100.88	4,137.38	4,137.38
4. Medicaid services	1,131.65	1,127.65	1,127.65	1,127.65	1,127.65
5. Care and treatment services	76.77	89.22	89.22	91.22	91.22
6. Quality assurance services planning, regulation and delivery	252.50	252.50	252.50	255.50	255.50
8. General administration	367.75	367.75	365.75	367.75	365.75
TOTALS	6,364.19	6,363.19	6,361.19	6,434.69	6,433.69

(4) All positions are State Operations unless otherwise specified

1. Medicaid Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-284,992,000	0.00	-303,309,400	0.00	-328,481,300	0.00	-305,618,700	0.00
PR-F	737,200,100	0.00	784,716,200	0.00	675,883,500	0.00	717,004,600	0.00
TOTAL	452,208,100	0.00	481,406,800	0.00	347,402,200	0.00	411,385,900	0.00

Wisconsin's neglect of its residents by not accepting Medicaid expansion under the federal Affordable Care Act has cost low-income families millions of dollars while costing the state over \$2.1 billion in taxpayer dollars. To provide healthcare coverage to 90,900 low-income families, of which approximately 45,100 are uninsured, and lower state healthcare costs by \$634,100,000 GPR over the biennium, the Governor recommends accepting the federal Affordable Care Act's provision for Medicaid expansion. Medicaid expansion reduces the fiscal burden associated with healthcare costs for many more Wisconsin residents and unites Wisconsin with 38 other states that provide free healthcare for the nation's impoverished. The Governor also recommends repealing the federal waiver for childless adults to administer the Medicaid program uniformly across all Medicaid eligibility groups.

2. Public Option Health Plan

The Governor recommends creating and offering a public option health insurance plan to improve healthcare coverage and affordability by no later than January 1, 2025, or no later than January 1, 2022, if the federal Affordable Care Act is no longer enforceable. The Governor also recommends the department and the Office of the Commissioner of Insurance conduct an analysis and actuarial study for the development of the public option health insurance plan. See Office of the Commissioner of Insurance, Item #2.

3. Health Equity Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	0	0.00
SEG-O	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	20,000,000	0.00

The Governor recommends the creation of a Health Equity Grants program, which would award grants to community organizations to implement community health worker care models and would award grants to community organizations and local health departments to implement health equity action plans. To fund the grant program, the Governor also recommends providing general purpose revenue in FY22 and segregated revenue in FY23 from the community reinvestment fund. See Department of Administration, Item #1; Department of Children and Families, Item #25; and Department of Revenue, Item #5.

4. Authority to Submit Federal Waivers

The Governor recommends repealing legislative oversight of the federal waiver submittal process to preserve the constitutional authority of the executive branch, ensure the efficient management of the Medicaid program and provide timely benefits to Medicaid recipients.

5. Authority to Submit State Plan Amendments

The Governor recommends repealing legislative oversight of the state plan amendment process to preserve the constitutional authority of the executive branch, ensure the efficient management of the Medicaid program and provide timely benefits to Medicaid recipients.

6. Repeal of BadgerCare Reform

The Governor recommends repealing the childless adult demonstration project under the Medicaid program to create a uniform benefit system for all recipients and eliminate barriers for low-income individuals that receive Medicaid benefits. Requirements repealed under the BadgerCare Reform waiver include the work requirements, premium payments, health risk assessment and copayments for nonemergency use of an emergency room.

7. Regional Crisis Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	130,500	2.00	12,465,600	2.00
TOTAL	0	0.00	0	0.00	130,500	2.00	12,465,600	2.00

The Governor recommends providing funding to support the development of up to two regional crisis centers. Funding for each regional crisis center would support a crisis urgent care and observation center, a 15-bed crisis stabilization facility, and two inpatient psychiatric beds. Regional crisis centers would also assume custody of emergency detention cases, conduct medical clearances and assist with admission to other facilities, if necessary, in order to reduce law enforcement time dedicated to emergency detention situations. The Governor also recommends providing 2.0 FTE human services program coordinator positions and associated funding to develop and evaluate the centers on an ongoing basis.

8. Regional Crisis Stabilization Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00

The Governor recommends providing funding to establish five regional crisis stabilization facilities to assist adults who are in crisis or those requiring short-term crisis stabilization by providing less traumatic, community-based care in the least restrictive setting.

9. Deaf, Hard of Hearing and Deaf-Blind Behavioral Health Treatment Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,936,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,936,000	0.00

The Governor recommends providing funding to establish a behavioral health treatment program for individuals who are deaf, hard of hearing and/or deaf-blind. To improve the quality of care and diagnostic accuracy, the Governor also recommends that services through the program are offered by healthcare providers fluent in American Sign Language and aware of the culturally unique difficulties experienced by individuals who are deaf, hard of hearing or deaf-blind who seek or require behavioral health treatment.

10. Medicaid Postpartum Eligibility

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	11,077,300	0.00
PR-F	0	0.00	0	0.00	0	0.00	9,871,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,948,600	0.00

The Governor recommends providing funding to extend postpartum Medicaid eligibility from 60 days to 12 months. The Governor also recommends that the department implement the eligibility expansion regardless of whether federal approval is granted.

11. Medicaid Base Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	461,269,700	0.00	684,076,300	0.00	163,182,700	0.00	483,193,800	0.00
PR-F	670,831,100	0.00	1,044,719,300	0.00	1,062,244,500	0.00	702,068,300	0.00
PR-O	171,249,800	0.00	265,027,700	0.00	206,459,600	0.00	244,457,600	0.00
PR-S	4,004,900	0.00	-1,497,300	0.00	-2,482,100	0.00	-1,705,900	0.00
SEG-O	4,418,200	0.00	157,000	0.00	58,166,600	0.00	-5,073,300	0.00
TOTAL	1,311,773,700	0.00	1,992,483,000	0.00	1,487,571,300	0.00	1,422,940,500	0.00

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

12. Disproportionate Share Hospital Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
PR-F	0	0.00	0	0.00	33,835,800	0.00	29,925,100	0.00
TOTAL	0	0.00	0	0.00	53,835,800	0.00	49,925,100	0.00

The Governor recommends increasing hospital payments made to hospitals that provide a disproportionate share of services to Medicaid recipients to compensate for high levels of uncompensated care across the state. The Governor also recommends raising the individual hospital disbursement cap from \$4.60 million to \$7.95 million per year. The Governor further recommends that the payment increase be contingent on the department expanding Medicaid under the federal Affordable Care Act.

13. Hospital Access Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	760,900	0.00	-289,300	0.00
PR-F	0	0.00	0	0.00	99,239,100	0.00	100,289,300	0.00
TOTAL	0	0.00	0	0.00	100,000,000	0.00	100,000,000	0.00

The Governor recommends increasing hospital supplemental payments to hospitals that provide services to Medicaid recipients. The Governor also recommends including childless adult hospital utilization as part of the supplemental payment calculations. The Governor further recommends that the payment increase be contingent on the department expanding Medicaid under the federal Affordable Care Act.

14. Critical Access Hospital Access Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	28,300	0.00	15,100	0.00
PR-F	0	0.00	0	0.00	1,474,900	0.00	1,488,100	0.00
TOTAL	0	0.00	0	0.00	1,503,200	0.00	1,503,200	0.00

The Governor recommends increasing hospital supplemental payments to critical access hospitals that provide services to Medicaid recipients in rural areas and are not otherwise eligible for disproportionate share hospital payments. The Governor also recommends that the payment increase be contingent on the department expanding Medicaid under the federal Affordable Care Act.

15. Pediatric Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,950,200	0.00	2,103,100	0.00
PR-F	0	0.00	0	0.00	5,549,800	0.00	5,396,900	0.00
TOTAL	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00

The Governor recommends increasing supplemental payments to stand-alone pediatric teaching hospitals that provide medical services to a disproportionate share of pediatric Medicaid recipients. The Governor also recommends that the payment increase be contingent on the department expanding Medicaid under the federal Affordable Care Act.

16. Nursing Homes Rates

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	29,084,000	0.00	65,574,200	0.00
PR-F	0	0.00	0	0.00	49,204,100	0.00	98,115,700	0.00
TOTAL	0	0.00	0	0.00	78,288,100	0.00	163,689,900	0.00

The Governor recommends increasing expenditure authority to provide rate increases for nursing homes and intermediate care facilities for individuals with intellectual disabilities to reflect the increasing acuity of residents. From the increase in expenditure authority, the Governor recommends providing \$15 million GPR annually, plus the matching federal share of payments, to support direct care staff in nursing homes and intermediate care facilities for individuals with intellectual disabilities. The Governor also recommends amending statutes to provide rate-setting flexibility to the department to implement acuity-based billing. The Governor further recommends providing the department discretion in its use of cost report data from 2020 and 2021 for rate setting if it determines those years are inappropriate bases for prospective rate-setting due to the COVID-19 pandemic.

17. Direct Care Funding for Family Care

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
PR-F	0	0.00	0	0.00	25,376,900	0.00	22,443,800	0.00
TOTAL	0	0.00	0	0.00	40,376,900	0.00	37,443,800	0.00

The Governor recommends providing funding to increase the direct care and services portion of the capitation rates the department provides to managed care organizations in recognition of the direct caregiver workforce challenges facing the state.

18. Direct Care Funding for Personal Care Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
PR-F	0	0.00	0	0.00	25,376,900	0.00	22,443,800	0.00
TOTAL	0	0.00	0	0.00	40,376,900	0.00	37,443,800	0.00

The Governor recommends providing funding to increase support to direct care staff that provide medical services through personal care programs.

19. Dementia Care Specialists

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00
PR-F	0	0.00	0	0.00	175,000	0.00	350,000	0.00
TOTAL	0	0.00	0	0.00	1,175,000	0.00	2,350,000	0.00

The Governor recommends providing funding to support the costs of expanding the dementia care specialists program to all aging and disability resource centers in the state.

20. Aging and Disability Resource Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,395,000	0.00	4,573,000	0.00
PR-F	0	0.00	0	0.00	30,800	0.00	61,500	0.00
TOTAL	0	0.00	0	0.00	2,425,800	0.00	4,634,500	0.00

The Governor recommends providing funding to aging and disability resource centers to: (a) expand caregiver support services to address the needs of caregivers of adults with disabilities who are age 19 to 59; (b) require aging and disability resource centers to designate a caregiver coordinator and create a marketing plan to increase knowledge of programs available; (c) expand the tribal aging and disability resources specialist program, which provides liaison services between the tribes and the aging and disability resource centers to ensure that tribal members receive culturally appropriate information and can comfortably and effectively access long-term care programs and services; and (d) expand the tribal disability benefit specialist program, which is a contractual partnership between the department and the Great Lakes Inter-Tribal Council to provide assistance and advocacy services to adult tribal members with disabilities.

21. Children's Long-Term Support Waiver

The Governor recommends requiring the department to ensure that any child who is eligible and applies for the disabled Children's Long-Term Support waiver program receives services under the program.

22. Medicaid Community Health Benefit

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	10,014,000	0.00
PR-F	0	0.00	0	0.00	500,000	0.00	14,486,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	24,500,000	0.00

The Governor recommends providing a Medicaid community health benefit that provides nonmedical services to Medicaid recipients. Services include housing referrals, nutritional mentoring, stress management and other services that would positively impact an individual's economic and social condition. Services would be delivered by various culturally competent organizations and would be adapted to the particular needs of members in each community. The benefit would include wellness and family support services as a preventive measure to improve emotional health and resilience and reduce health risks, while improving and maintaining general health, and building health literacy and healthy living skills.

23. Medicaid Reimbursement for Community Health Worker Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	5,701,600	0.00
PR-F	0	0.00	0	0.00	0	0.00	8,530,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,232,000	0.00

The Governor recommends expanding Medicaid benefits to include services provided by community health workers. Community health workers serve as a liaison between health and social services and the community to facilitate access to services and improve the quality and cultural competence of service delivery.

24. Medicaid Psychosocial Rehabilitation Benefit

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	803,200	0.00
PR-F	0	0.00	0	0.00	0	0.00	1,201,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,005,000	0.00

The Governor recommends expanding Medicaid benefits to include a psychosocial rehabilitation benefit. The Governor also recommends that the department provide reimbursement under the benefit to noncounty providers.

25. Medicaid Reimbursement for Acupuncture

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,281,900	0.00
PR-F	0	0.00	0	0.00	0	0.00	1,918,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,200,000	0.00

The Governor recommends expanding Medicaid benefits to include acupuncture services provided by a certified acupuncturist.

26. Medicaid Group Physical Therapy

The Governor recommends expanding Medicaid benefits to include group physical therapy.

27. Medicaid Reimbursement for Doula Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	406,700	0.00
PR-F	0	0.00	0	0.00	0	0.00	608,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,015,200	0.00

The Governor recommends expanding Medicaid benefits to include doula services, which include childbirth education, and emotional and physical support provided during pregnancy, labor, birth and the postpartum period.

28. Rural Dental Loan Repayment

The Governor recommends increasing the maximum award an individual may receive under the rural provider loan repayment program for dentists that provide services in rural areas to increase access to dental services in health provider shortage areas. This program is administered by the University of Wisconsin System. See University of Wisconsin System, Item #16.

29. Medicaid Dental Access Incentive Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,779,900	0.00	9,559,700	0.00
PR-F	0	0.00	0	0.00	7,169,800	0.00	14,339,600	0.00
TOTAL	0	0.00	0	0.00	11,949,700	0.00	23,899,300	0.00

The Governor recommends increasing Medicaid reimbursement rates for dental providers who provide services to Medicaid and BadgerCare Plus patients to increase access to dental services under the Medicaid program.

30. Licensure of Dental Therapists

The Governor recommends creating a new license for dental therapists to increase the number of dental providers and dental services provided across the state, especially in regions designated as dental provider shortage areas.

31. Medicaid Prescription Drug Copayment Reform

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,228,300	0.00	2,402,800	0.00
PR-F	0	0.00	0	0.00	3,769,800	0.00	3,595,300	0.00
TOTAL	0	0.00	0	0.00	5,998,100	0.00	5,998,100	0.00

The Governor recommends eliminating Medicaid prescription drug copayments to remove barriers for Medicaid recipients who are prescribed prescription drugs.

32. Medicaid Emergency Physician Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,983,000	0.00	1,983,000	0.00
PR-F	0	0.00	0	0.00	3,235,500	0.00	3,235,500	0.00
TOTAL	0	0.00	0	0.00	5,218,500	0.00	5,218,500	0.00

The Governor recommends increasing expenditure authority to provide a temporary rate increase for emergency physician services provided under the Medicaid program.

33. Medicaid Speech-Language Pathology Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	383,500	0.00	767,000	0.00
PR-F	0	0.00	0	0.00	575,300	0.00	1,150,600	0.00
TOTAL	0	0.00	0	0.00	958,800	0.00	1,917,600	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for speech-language pathology services provided under the Medicaid program.

34. Medicaid Audiology Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	187,400	0.00	374,800	0.00
PR-F	0	0.00	0	0.00	281,100	0.00	562,100	0.00
TOTAL	0	0.00	0	0.00	468,500	0.00	936,900	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for audiology services provided under the Medicaid program.

35. Medicaid Autism Treatment Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,015,800	0.00	6,031,500	0.00
PR-F	0	0.00	0	0.00	4,523,600	0.00	9,047,200	0.00
TOTAL	0	0.00	0	0.00	7,539,400	0.00	15,078,700	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for autism treatment services provided under the Medicaid program.

36. Medicaid Medication-Assisted Treatment Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,453,100	0.00	2,906,200	0.00
PR-F	0	0.00	0	0.00	2,179,700	0.00	4,359,300	0.00
TOTAL	0	0.00	0	0.00	3,632,800	0.00	7,265,500	0.00

To help combat the opioid crisis, the Governor recommends increasing expenditure authority to provide a rate increase for medication-assisted treatment services provided under the Medicaid program.

37. Medicaid Outpatient Mental Health and Substance Abuse Services and Child-Adolescent Day Treatment Rate Increases

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,069,200	0.00	12,207,700	0.00
PR-F	0	0.00	0	0.00	6,103,900	0.00	18,311,500	0.00
TOTAL	0	0.00	0	0.00	10,173,100	0.00	30,519,200	0.00

The Governor recommends increasing the Medicaid reimbursement rate for outpatient mental health and substance abuse services and child-adolescent day treatment to increase access to suicide treatment and prevention services.

38. Medicaid Room and Board Reimbursement for Residential Substance Use Disorder Treatment Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,274,600	0.00	3,274,600	0.00
TOTAL	0	0.00	0	0.00	3,274,600	0.00	3,274,600	0.00

The Governor recommends expanding Medicaid benefits to include coverage of room and board costs for residential substance use disorder treatment.

39. Medication-Assisted Treatment Expansion

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

The Governor recommends providing funding to expand the availability of medication-assisted treatment for those with opioid use disorder in underserved or high-need areas.

40. Substance Use Harm Reduction Programs Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding to support programs and organizations that operate substance use harm reduction initiatives as part of a comprehensive plan to address substance use disorder, particularly opioid addiction and its adverse effects.

41. Methamphetamine Treatment Training Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	150,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	300,000	0.00

The Governor recommends providing funding to develop and conduct trainings for substance use disorder treatment providers on the Matrix Model, an evidence-based intensive outpatient treatment option that is effective in treating stimulant addiction.

42. Addiction Treatment Platform

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	300,000	0.00

The Governor recommends providing funding to establish an on-line substance use disorder treatment program aggregator to locate, compare and review available substance use disorder treatment programs in the state.

43. Emergency Response Collaboration Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00

The Governor recommends providing funding for grants to county and municipal governments to establish collaborative programs between behavioral health providers and local law enforcement to increase the involvement of behavioral health professionals in emergency response calls that involve individuals in crisis and fully divert emergency response calls to behavioral health professionals when appropriate.

44. Milwaukee County Crisis Mobile Team Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	850,000	0.00	850,000	0.00
TOTAL	0	0.00	0	0.00	850,000	0.00	850,000	0.00

The Governor recommends providing funding to Milwaukee County to support additional staffing coverage of the county's Crisis Mobile Team to expand mobile crisis response availability.

45. Milwaukee Trauma Response Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL	0	0.00	0	0.00	450,000	0.00	450,000	0.00

The Governor recommends providing funding to the city of Milwaukee to expand its trauma response team initiative, which is a joint venture between the city of Milwaukee, the Milwaukee Police Department and Wraparound Milwaukee's mobile urgent treatment team. The initiative provides services to children who have witnessed or been exposed to potentially traumatic events to help prevent long-term harm to these children and future violence that can result from the adverse effects of being exposed to traumatic events.

46. Crisis Intervention Training Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	375,000	0.00	375,000	0.00
TOTAL	0	0.00	0	0.00	375,000	0.00	375,000	0.00

The Governor recommends providing funding to conduct additional trainings on crisis intervention and de-escalation for law enforcement.

47. Behavioral Health Phone Lines Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,237,400	0.00	1,237,400	0.00
TOTAL	0	0.00	0	0.00	1,237,400	0.00	1,237,400	0.00

The Governor recommends providing funding to support behavioral health clinician staffing certification requirements for 24-hour county crisis telephone services. The Governor also recommends providing funding to support staffing at peer-run respite centers for crisis warmline telephone services.

48. Behavioral Health Technology Grants

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

The Governor recommends providing expenditure authority for grants to behavioral health providers to implement electronic health records systems and connect to health information exchanges.

49. Child Psychiatry Consultation Program

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

The Governor recommends increasing funding for the Child Psychiatry Consultation Program to expand the program statewide.

50. Behavioral Health Bed Tracker

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	50,000	0.00

The Governor recommends providing funding for a real-time crisis stabilization, peer respite and inpatient psychiatric bed tracking system that is accessible to all entities involved in identifying placement options for individuals in crisis to improve crisis diversion efforts.

51. Health in All Policies Action Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	66,200	1.00	88,200	1.00
TOTAL	0	0.00	0	0.00	66,200	1.00	88,200	1.00

The Governor recommends providing position and expenditure authority to staff an enterprisewide Health in All Policies Action Team, which would organize representatives from all executive branch agencies to create a shared vision of healthy and equitable communities, define common goals, explore the root causes of health, create a collective action plan, implement health in all policies and programs within their agencies, and engage their stakeholders in conversations about what creates health.

52. Minority Health Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00

The Governor recommends providing expenditure authority to provide grants to Black women-led and community serving organizations that work to improve Black women's wellness in Dane, Milwaukee, Rock and Kenosha counties. The Governor also recommends providing expenditure authority to provide grants to organizations that work to reduce racial disparities related to infant and maternal mortality. The Governor further recommends providing expenditure authority to contract with an organization to connect and convene efforts between state agencies, public and private sector organizations, and community organizations to create a comprehensive statewide strategy to advance Black women's health in Wisconsin.

53. Tribal Shared Savings

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	0.00	5,537,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,537,900	0.00

The Governor recommends making payments to tribal healthcare providers that enter into care coordination agreements with nontribal healthcare providers that provide care to tribal members. The Governor also recommends that the department determine payment amounts based on the difference between the state share of Medicaid payments paid for services rendered to tribal members for whom a care coordination agreement is in place and the state share of Medicaid payments that would have been paid for those services absent care coordination agreements.

54. Translate the Department of Health Services Web Page into Multiple Languages

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing funding to implement the National Standards for Culturally and Linguistically Appropriate Services by ensuring the department's Web page is translated into multiple languages.

55. Bureau of Communicable Diseases Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,564,300	23.00	2,044,100	23.00
TOTAL	0	0.00	0	0.00	1,564,300	23.00	2,044,100	23.00

To sustain its COVID-19 response into the 2021-23 biennium and provide sufficient staffing capacity to respond to the steady rise in communicable diseases in Wisconsin, the Governor recommends providing position and expenditure authority to expand the Bureau of Communicable Diseases.

56. Communicable Diseases Harm Reduction Strike Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	189,300	3.00	246,000	3.00
TOTAL	0	0.00	0	0.00	189,300	3.00	246,000	3.00

The Governor recommends providing position and expenditure authority to create a communicable disease harm reduction strike team, which would respond to emerging public health needs.

57. Office of Health Informatics: Data Analysis and Predictive Modeling Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	162,400	2.00	213,500	2.00
TOTAL	0	0.00	0	0.00	162,400	2.00	213,500	2.00

The Governor recommends providing position and expenditure authority to create a data analysis and predictive modeling team in the Office of Health Informatics.

58. Grants to Local and Tribal Public Health Departments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends increasing grants to local and tribal public health departments to support communicable disease control and prevention activities.

59. Windows Plus Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	961,800	1.00	1,054,800	1.00
TOTAL	0	0.00	0	0.00	961,800	1.00	1,054,800	1.00

The Governor recommends providing ongoing funding for the Windows Plus Program, which provides lead-safe renovation to high-risk areas in homes built before 1950 that are occupied by low-income families. The Governor also recommends providing position and expenditure authority to administer the program.

60. Expand Access to the Birth to 3 Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,300,000	0.00	6,600,000	0.00
TOTAL	0	0.00	0	0.00	3,300,000	0.00	6,600,000	0.00

The Governor recommends increasing funding in the Birth to 3 Program to expand services to eligible children who have a positive blood lead test above 5 micrograms per deciliter.

61. Lead Screening and Outreach Grant

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

The Governor recommends increasing funding for lead screening and outreach grants.

62. FoodShare Accessibility at Farmer's Markets

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	187,500	0.00	187,500	0.00
TOTAL	0	0.00	0	0.00	187,500	0.00	187,500	0.00

The Governor recommends providing funding to supply electronic benefit transfer processing equipment to farmer's markets and direct-marketing farmers to expand healthy food access for those participating in the FoodShare program.

63. Healthy Eating Incentive Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	425,000	0.00	425,000	0.00
TOTAL	0	0.00	0	0.00	425,000	0.00	425,000	0.00

The Governor recommends providing funding for a healthy eating incentive pilot program which will assist up to 2,000 FoodShare households by providing discounts on fresh produce and other healthy foods at the point-of-sale at participating retailers.

64. Minimum Age to Purchase Cigarettes, Nicotine Products, Tobacco Products and Vapor Products

The Governor recommends aligning state statutes with federal law by increasing the minimum age to purchase cigarettes, nicotine products, tobacco products and vapor products from age 18 to age 21.

65. Indoor Vapor Product Use

The Governor recommends expanding the current law prohibition against smoking in indoor locations to include the use of vapor products.

66. Vapor Product Use on School Property

The Governor recommends prohibiting the use of vapor products on public, private and charter school property.

67. Tobacco and Vapor Product Use Public Health Campaign

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

The Governor recommends providing funding to develop and implement a public health campaign to prevent the initiation of tobacco and vapor product use. The Governor also recommends granting funds to organizations that work to reduce youth vapor product use and provide cessation services.

68. Free and Charitable Clinics

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 definition of free and charitable clinics and increasing grants to free and charitable clinics.

69. Grants for Community Health Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 increasing funding available for grants to community health centers.

70. Women's Health Block Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	193,600	0.00	193,600	0.00
TOTAL	0	0.00	0	0.00	193,600	0.00	193,600	0.00

The Governor recommends increasing funding for the Women's Health Block Grant. The Governor also recommends expanding Women's Health Block Grant, Title V and Title X funding to entities that provide abortion services or entities that have an affiliate that provides abortion services. This does not change the prohibition on using state or federal funds for abortion services.

71. Overtime Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,827,600	0.00	5,827,600	0.00
PR-O	0	0.00	0	0.00	2,922,100	0.00	2,922,100	0.00
PR-S	0	0.00	0	0.00	429,700	0.00	429,700	0.00
TOTAL	0	0.00	0	0.00	9,179,400	0.00	9,179,400	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services to reflect a reestimate of overtime costs.

72. Mental Health Institutes Forensic Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,654,300	36.50	2,654,300	36.50	7,956,300	73.00	7,956,300	73.00
TOTAL	2,654,300	36.50	2,654,300	36.50	7,956,300	73.00	7,956,300	73.00

The Governor recommends providing staffing and funding to retain the forensic patient units operating at the Sand Ridge Secure Treatment Center and the Mendota Juvenile Treatment Center. These units will continue to operate as a part of the forensic treatment services program at the Mendota Mental Health Institute. The Governor also recommends implementing a forensic assertive community treatment program, which is intended to be an intervention that bridges the behavioral health and criminal justice systems. The program is intended for individuals with serious mental illness who are involved with the criminal justice system and is designed to improve clients' mental health outcomes; reduce recidivism; divert individuals in need of treatment away from the criminal justice system; manage costs by reducing reoccurring arrest, incarceration and hospitalization; and increase public safety.

73. Home- and Community-Based Waiver Programs Rate Bands

The Governor recommends directing the department to develop a statewide rate band that would establish equitable and sustainable minimum rates for home- and community-based long-term care supports. The Governor also recommends requiring the department to include a proposal to implement the statewide rate band in its 2023-25 biennial budget request.

74. Direct Support Professional Training

The Governor recommends directing the department to develop and implement a pilot program to provide person-centered direct support professional training to achieve consistent standards of healthcare practice. The Governor also recommends directing the department to develop a career ladder for caregivers leading to potential certification as a nurse aide.

75. Hospital Services to Caregivers

The Governor recommends requiring hospitals to provide a patient or a patient's legal guardian with an opportunity to designate a caregiver who will receive instruction regarding assistance with the patient's care after discharge. The Governor also recommends adding designated caregivers to the list of individuals permitted access to information directly relevant to that individual's involvement in the patient's care if the patient or the patient's legal guardian provides consent.

76. Tailored Caregiver Assessment and Referral

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60,000	0.00	0	0.00

The Governor recommends requiring the department to conduct a one-year pilot in FY22 of the Tailored Caregiver Assessment and Referral protocol, which is a care management protocol designed to support family members who are providing care to adults of any age with chronic or acute health conditions.

77. Family and Guardian Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL	0	0.00	0	0.00	125,000	0.00	125,000	0.00

The Governor recommends establishing mandatory initial training requirements for guardians. The Governor also recommends providing funding for the department to award a grant to an organization with expertise in state guardianship law to develop, administer and conduct the required guardian training in a plain language, Web-based, on-line training module that can be accessed for free, with printed versions available for free upon request.

78. Alzheimer's Family Caregiving Support

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

The Governor recommends providing additional community aid funding for the Wisconsin Alzheimer's Family and Caregiver Support Program. The Governor also recommends expanding financial eligibility for the program by increasing the maximum joint income an individual and the individual's spouse may earn per year from \$48,000 to \$55,000.

79. Home Care Provider Registry

The Governor recommends requiring the department to conduct a one-year pilot program to create a home care provider registry to support home- and community-based long-term care support programs and clients and vendors of care services. The Governor also recommends requiring the department to issue a request for proposals to select a vendor of the software platform for the registry.

80. Office of Caregiver Quality Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	46,200	0.78	56,000	0.78
PR-O	0	0.00	0	0.00	72,100	1.22	87,600	1.22
TOTAL	0	0.00	0	0.00	118,300	2.00	143,600	2.00

The Governor recommends providing four-year project positions to the Office of Caregiver Quality to conduct entity background checks, screen misconduct reports and conduct field investigations into misconduct allegations in regulated healthcare settings and programs.

81. Nursing Home Grant Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	68,100	1.00	83,700	1.00
TOTAL	0	0.00	0	0.00	68,100	1.00	83,700	1.00

The Governor recommends providing position and expenditure authority to the nursing home grant program to administer the civil money penalty reinvestment program, which returns a portion of penalty revenue to states to be reinvested to support activities that benefit nursing home residents.

82. Hearing Aid Assistance Pilot Program Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	321,800	0.00	321,800	0.00
TOTAL	0	0.00	0	0.00	321,800	0.00	321,800	0.00

The Governor recommends providing funding to the Telecommunications Assistance Program to expand financial assistance for hearing aids through the Hearing Aid Assistance pilot program.

83. Wisconsin Drug Repository Program Improvements

The Governor recommends directing the department to pursue the development of a physical, centralized drug repository to accept, inspect and store donated prescription drugs to improve the Wisconsin Drug Repository Program functionality and participation. The Governor also recommends allowing the department to partner with an existing drug repository program in another state to expand drug availability and reduce medical waste.

84. Spinal Cord Injury Research Grants and Symposia

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

The Governor recommends providing expenditure authority for spinal cord injury research grants and symposia. The Governor also recommends creating a spinal cord injury council, which would develop criteria to evaluate and award grants, review and make recommendations on grant applications, and perform other duties.

85. Surgical Quality Improvement Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	335,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	335,000	0.00	0	0.00

The Governor recommends providing one-time grant funding to support quality improvement activities related to surgery.

86. Wisconsin Trauma System Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	116,600	2.00	153,100	2.00
PR-F	0	0.00	0	0.00	-116,600	-2.00	-153,100	-2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing position and expenditure authority to convert 2.0 FTE positions that staff the Wisconsin Trauma System from FED to GPR.

87. Health Information Exchange Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	655,000	0.00	655,000	0.00
TOTAL	0	0.00	0	0.00	655,000	0.00	655,000	0.00

The Governor recommends providing one-time grant funding to support health information exchange activities.

88. Ambulance Inspection Program Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	87,600	1.00
TOTAL	0	0.00	0	0.00	0	0.00	87,600	1.00

The Governor recommends providing position and expenditure authority to staff an ambulance inspection program, which will assume responsibility for the inspection of ambulance medical equipment.

89. Emergency Medical Services Funding Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	239,800	0.00	239,800	0.00
TOTAL	0	0.00	0	0.00	239,800	0.00	239,800	0.00

The Governor recommends increasing funding for the Emergency Medical Services Funding Assistance Program. Funding for the program has been reduced since the 2007-09 biennium and this increase would restore funding back to that biennium's level of \$2,200,000.

90. Birth to 3 Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00
TOTAL	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00

The Governor recommends increasing ongoing funding for the Birth to 3 Program by the amount of one-time funding provided in 2019 Wisconsin Act 9.

91. FoodShare Work Requirement Repeal

The Governor recommends repealing the work requirement for able-bodied adults participating in the FoodShare program.

92. FSET Drug Screening Requirement Repeal

The Governor recommends repealing the drug screening, testing and treatment requirement for able-bodied adults without dependents participating in the FoodShare Employment and Training program.

93. FSET Vendor Pay-for-Performance Repeal

The Governor recommends repealing the pay-for-performance incentive for vendors who administer the FoodShare Employment and Training program.

94. Medicaid and FoodShare Administration Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,025,300	0.00	5,983,000	0.00	5,025,300	0.00	5,983,000	0.00
PR-F	23,615,000	0.00	-2,021,100	0.00	24,802,300	0.00	-2,021,100	0.00
TOTAL	28,640,300	0.00	3,961,900	0.00	29,827,600	0.00	3,961,900	0.00

The Governor recommends adjusting funding to reflect a reestimate of the costs of administering the Medicaid and FoodShare programs.

95. Income Maintenance Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,445,300	0.00	2,117,000	0.00	1,445,300	0.00	2,117,000	0.00
PR-F	2,167,900	0.00	3,175,400	0.00	2,167,900	0.00	3,175,400	0.00
TOTAL	3,613,200	0.00	5,292,400	0.00	3,613,200	0.00	5,292,400	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload and updated program requirements for the Income Maintenance consortia.

96. FSET Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	186,500	0.00	0	0.00	186,500	0.00
PR-F	0	0.00	186,500	0.00	0	0.00	186,500	0.00
TOTAL	0	0.00	373,000	0.00	0	0.00	373,000	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload for the FoodShare Employment and Training program.

97. Supplemental Security Income and Caretaker Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	589,800	0.00	589,800	0.00	-1,342,000	0.00	-1,342,000	0.00
PR-S	-6,742,000	0.00	-7,163,100	0.00	-6,448,500	0.00	-6,868,300	0.00
TOTAL	-6,152,200	0.00	-6,573,300	0.00	-7,790,500	0.00	-8,210,300	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload for the Supplemental Security Income Program, including the Caretaker Supplement.

98. SeniorCare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,305,200	0.00	-2,371,300	0.00	-3,956,200	0.00	-2,633,300	0.00
PR-F	-1,277,600	0.00	-124,200	0.00	-905,800	0.00	-297,000	0.00
PR-O	2,414,000	0.00	8,244,000	0.00	2,253,000	0.00	7,739,200	0.00
TOTAL	-2,168,800	0.00	5,748,500	0.00	-2,609,000	0.00	4,808,900	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload and the costs and utilization of prescription drugs for SeniorCare.

99. Disease Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-486,500	0.00	-238,500	0.00	-486,500	0.00	-238,500	0.00
PR-O	-164,100	0.00	-102,100	0.00	-164,100	0.00	-102,100	0.00
TOTAL	-650,600	0.00	-340,600	0.00	-650,600	0.00	-340,600	0.00

The Governor recommends adjusting funding to fully support the projected costs of healthcare services provided to individuals diagnosed with cystic fibrosis, hemophilia and kidney disease that are covered by the Disease Aids program.

100. Wisconsin Funeral and Cemetery Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-506,900	0.00	-23,300	0.00	-506,900	0.00	-23,300	0.00
TOTAL	-506,900	0.00	-23,300	0.00	-506,900	0.00	-23,300	0.00

The Governor recommends adjusting funding to reflect a reestimate of the expenditures for qualifying funeral and cemetery services.

101. Conditional and Supervised Release Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-253,000	0.00	943,600	0.00	-63,700	0.00	1,132,900	0.00
TOTAL	-253,000	0.00	943,600	0.00	-63,700	0.00	1,132,900	0.00

The Governor recommends providing funding for outpatient competency examinations, conditional and supervised release, and treatment to competency programs for the 2021-23 biennium.

102. Food Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	249,300	0.00	344,500	0.00	249,300	0.00	344,500	0.00
PR-O	59,000	0.00	108,200	0.00	59,000	0.00	108,200	0.00
PR-S	-17,200	0.00	-17,200	0.00	-17,200	0.00	-17,200	0.00
TOTAL	291,100	0.00	435,500	0.00	291,100	0.00	435,500	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for food services costs.

103. Variable Nonfood Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,270,700	0.00	5,285,900	0.00	2,270,700	0.00	5,285,900	0.00
PR-O	7,138,100	0.00	10,082,500	0.00	7,138,100	0.00	10,082,500	0.00
TOTAL	9,408,800	0.00	15,368,400	0.00	9,408,800	0.00	15,368,400	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for the increased cost of variable nonfood expenditures.

104. Mental Health Institutes Funding Split

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-582,500	-7.68	-657,400	-8.39	-582,500	-7.68	-657,400	-8.39
PR-O	582,500	7.68	657,400	8.39	582,500	7.68	657,400	8.39
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority to reflect a reestimate of forensic and civil commitment patient populations at the Mendota and Winnebago Mental Health Institutes.

105. Administrative Transfers

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	622,400	7.00	622,400	7.00	622,400	7.00	622,400	7.00
PR-O	-779,100	-8.55	-779,100	-8.55	-779,100	-8.55	-779,100	-8.55
PR-S	156,700	1.55	156,700	1.55	156,700	1.55	156,700	1.55
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority to accurately align funding for positions and to reflect internal transfers of positions that occurred in the 2019-21 biennium.

106. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	26,437,900	0.00	28,886,000	0.00	26,437,900	0.00	28,886,000	0.00
TOTAL	26,437,900	0.00	28,886,000	0.00	26,437,900	0.00	28,886,000	0.00

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

107. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	102,400	0.00	102,400	0.00	102,400	0.00	102,400	0.00
PR-S	4,809,300	0.00	4,809,300	0.00	4,809,300	0.00	4,809,300	0.00
TOTAL	4,911,700	0.00	4,911,700	0.00	4,911,700	0.00	4,911,700	0.00

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

108. Human Resources Shared Services Position Corrections

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

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

109. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	63,800	1.00	81,700	1.00
TOTAL	0	0.00	0	0.00	63,800	1.00	81,700	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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 Justice, Item #30; Department of Military Affairs, Item #9; Department of Natural Resources, Item #51; Department of Public Instruction, Item #31; Department of Revenue, Item #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.

110. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-455,000	0.00	-311,600	0.00
TOTAL	0	0.00	0	0.00	-455,000	0.00	-311,600	0.00

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

111. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,290,400	0.00	-1,958,200	0.00
TOTAL	0	0.00	0	0.00	-2,290,400	0.00	-1,958,200	0.00

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

112. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	7,876,200	-36.50	7,876,200	-36.50	7,876,200	-36.50	7,876,200	-36.50
PR-F	-7,949,100	-1.00	-8,209,400	-3.00	-7,949,100	-1.00	-8,209,400	-3.00
PR-O	5,086,700	0.00	5,086,700	0.00	5,086,700	0.00	5,086,700	0.00
PR-S	1,359,500	0.00	1,359,500	0.00	1,359,500	0.00	1,359,500	0.00
SEG-O	-3,600	0.00	-3,600	0.00	-3,600	0.00	-3,600	0.00
TOTAL	6,369,700	-37.50	6,109,400	-39.50	6,369,700	-37.50	6,109,400	-39.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$8,378,100 in each year); (b) removal of noncontinuing elements from the base (-\$2,749,700 and -37.5 FTE positions in FY22 and -\$3,010,000 and -39.5 FTE positions in FY23); (c) full funding of continuing position salaries and fringe benefits (\$4,813,400 in each year); (d) overtime (\$10,899,900 in each year); (e) night and weekend differential pay (\$4,435,900 in each year); (f) full funding of lease and directed moves costs (-\$2,651,700 in each year); and (g) minor transfers within the same alpha appropriation.

HIGHER EDUCATIONAL AIDS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	143,541,500	154,980,200	8.0	166,358,400	7.3
PR-F	150,000	150,000	0.0	150,000	0.0
PR-O	900	900	0.0	900	0.0
PR-S	1,666,500	1,714,700	2.9	1,762,900	2.8
TOTAL	145,358,900	156,845,800	7.9	168,272,200	7.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	10.00	10.00	0.00	10.00	0.00
TOTAL	10.00	10.00	0.00	10.00	0.00

AGENCY DESCRIPTION

The board is a part-time independent policymaking board composed of 11 members consisting of the State Superintendent of Public Instruction and 10 members appointed to serve at the pleasure of the Governor. The Governor appoints one member from the Board of Regents of the University of Wisconsin System; one member from the Wisconsin Technical College System Board; one member who is a trustee of an independent college or university to represent such independent institutions; one student and one financial aid administrator each from within the University of Wisconsin System, Wisconsin Technical College System and independent institutions; and one citizen member to represent the general public.

The executive secretary is appointed by and serves at the pleasure of the Governor. The executive secretary makes policy recommendations to the board; carries out policy directives from the Governor, Legislature and board; and is responsible for initiating and carrying out all administrative direction and responsibilities of the agency. All permanent agency staff members are in the classified service. The agency is composed of two areas: programs and policy (student support activities), and administration and fiscal services.

The board administers the state programs of financial aid, including scholarship, grant and loan programs; the Minnesota-Wisconsin reciprocity agreement; a contract for dental education services; and the contracts associated with the Medical College of Wisconsin. The agency's activities are organized into two programs. Program one includes the following subprograms which provide financial support to individuals: Academic Excellence Scholarship, Dental Education Contract (Capitation) Program, Dual Enrollment Credential Grant, Impaired Student Grant, Health Shortage Scholarship Program, Indian Student Assistance Grant, Medical College of Wisconsin (Capitation) Program, Minnesota-Wisconsin Reciprocity Program, Minority Undergraduate Grant, Minority Teacher Loan, Nursing Student Loan, Primary Care and Psychiatrist Shortage Grant, Talent Incentive Program Grant, Teacher Loan Program, Teacher of the Visually Impaired Loan Program, Technical Excellence Scholarship, and Wisconsin Grant programs. Program two includes the costs of administering the activities grouped under program one along with servicing contracts with the Medical College of Wisconsin and the John R. Justice Grant.

MISSION

The mission of the board is to ensure that all students are provided equal access and diversity in obtaining a higher education and to make certain the funds for each program the board administers are distributed in a fair, equitable and timely manner.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been revised.

Program 1: Student Support Activities

Goal: Keep the best and the brightest in the State of Wisconsin.

Objective/Activity: Academic Excellence Scholarships are awarded to Wisconsin high school seniors who have the highest grade point average in each public and private high school throughout the State of Wisconsin. The number of scholarships each high school is eligible for is based on total student enrollment. In order to receive a scholarship, a student must be enrolled on a full-time basis by September 30th of the academic year following the academic year in which he or she was designated a scholar at a participating University of Wisconsin, Wisconsin technical college or independent institution in the state. The value of the scholarship is \$2,250 per year, to be applied towards tuition. Half of the scholarship is funded by the state, while the other half is funded by the institution.

Goal: Increase the number of minority teachers in the State of Wisconsin.

Objective/Activity: The Minority Teacher Loan Program provides loans to Wisconsin resident, minority, undergraduate juniors or seniors who are enrolled at least half-time in programs leading to teacher licensure at independent or University of Wisconsin institutions. Students must be enrolled in programs leading to teacher licensure in a discipline identified as a teacher shortage area for the State of Wisconsin by the U.S. Department of Education and have an overall GPA of 3.0 or higher based on a 4.0 schedule. The maximum award per year is \$10,000 with an overall maximum of \$30,000. According to the statutes, a minority student is defined as a student who is an African American; American Indian or Alaskan native; Hispanic; of Asian or Pacific Island origin; or whose ancestry is two or more races. The student who participates in this program must agree to teach full-time, in an elementary or secondary school in a Wisconsin school district with a 40 percent or higher minority student population. For each year, the student teaches in an elementary or secondary school, 25 percent of the loan is forgiven. If the student does not teach in an elementary or secondary school in Wisconsin, the loan must be repaid at an interest rate of 5 percent.

PERFORMANCE MEASURES**2019 AND 2020 GOALS AND ACTUALS**

Prog. No.	Performance Measures	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	50%	50%	50%	50%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	60%	62%	59%	63%
1.	Percentage of recipients in repayment.	39%	29%	37%	47%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	61%	71%	63%	53%

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measures	Goal 2021	Goal 2022	Goal 2023
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	51%	51%	51%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	60%	60%	61%
1.	Percentage of recipients in repayment.	39%	35%	34%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	61%	65%	66%

Note: Based on fiscal year.

HIGHER EDUCATIONAL AIDS BOARD
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Administrative Attachment to the Department of Administration
2. Wisconsin Grants
3. Minority Undergraduate Retention Grant Funding
4. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$135,292.3	\$143,541.5	\$143,602.0	\$143,602.0	\$154,980.2	\$166,358.4
State Operations	992.5	1,042.8	1,103.3	1,103.3	1,103.3	1,103.3
Local Assistance	101.2	500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	134,198.5	141,998.7	141,998.7	141,998.7	153,376.9	164,755.1
FEDERAL REVENUE (1)	\$0.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Aids to Ind. & Org.	0.0	150.0	150.0	150.0	150.0	150.0
PROGRAM REVENUE (2)	\$1,492.3	\$1,667.4	\$1,667.4	\$1,667.4	\$1,715.6	\$1,763.8
Local Assistance	405.0	405.0	405.0	405.0	405.0	405.0
Aids to Ind. & Org.	1,087.3	1,262.4	1,262.4	1,262.4	1,310.6	1,358.8
TOTALS - ANNUAL	\$136,784.6	\$145,358.9	\$145,419.4	\$145,419.4	\$156,845.8	\$168,272.2
State Operations	992.5	1,042.8	1,103.3	1,103.3	1,103.3	1,103.3
Local Assistance	506.2	905.0	905.0	905.0	905.0	905.0
Aids to Ind. & Org.	135,285.8	143,411.1	143,411.1	143,411.1	154,837.5	166,263.9

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	10.00	10.00	10.00	10.00	10.00
TOTALS - ANNUAL	10.00	10.00	10.00	10.00	10.00

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Student support activities	\$135,792.0	\$144,315.2	\$144,315.2	\$144,315.2	\$155,741.6	\$167,168.0
2. Administration	\$992.5	\$1,043.7	\$1,104.2	\$1,104.2	\$1,104.2	\$1,104.2
TOTALS	\$136,784.6	\$145,358.9	\$145,419.4	\$145,419.4	\$156,845.8	\$168,272.2

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
2. Administration	10.00	10.00	10.00	10.00	10.00
TOTALS	10.00	10.00	10.00	10.00	10.00

(4) All positions are State Operations unless otherwise specified

1. Administrative Attachment to the Department of Administration

The Governor recommends attaching the board to the Department of Administration for administrative purposes to improve effectiveness and support for the board's mission. See Department of Administration, Item #32.

2. Wisconsin Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	11,337,200	0.00	22,674,400	0.00
PR-S	0	0.00	0	0.00	48,200	0.00	96,400	0.00
TOTAL	0	0.00	0	0.00	11,385,400	0.00	22,770,800	0.00

The Governor recommends increasing funding for Wisconsin Grants for University of Wisconsin System (\$6,189,500 in FY22 and \$12,379,000 in FY23); technical college system (\$2,297,200 in FY22 and \$4,594,400 in FY23); tribal college (\$48,200 in FY22 and \$96,400 in FY23); and private, nonprofit college (\$2,850,500 in FY22 and \$5,701,000 in FY23) students.

3. Minority Undergraduate Retention Grant Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	41,000	0.00	82,000	0.00
TOTAL	0	0.00	0	0.00	41,000	0.00	82,000	0.00

The Governor recommends increasing funding for the Minority Undergraduate Retention Grant.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	60,500	0.00	60,500	0.00	60,500	0.00	60,500	0.00
TOTAL	60,500	0.00	60,500	0.00	60,500	0.00	60,500	0.00

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

HISTORICAL SOCIETY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	21,957,000	22,028,700	0.3	22,267,900	1.1
PR-F	1,390,800	1,549,300	11.4	1,549,500	0.0
PR-O	1,006,700	2,099,000	108.5	4,049,200	92.9
PR-S	2,296,500	2,617,900	14.0	2,619,400	0.1
SEG-O	4,763,200	3,954,100	-17.0	4,931,700	24.7
TOTAL	31,414,200	32,249,000	2.7	35,417,700	9.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	112.65	112.65	0.00	112.65	0.00
PR-F	8.86	8.86	0.00	8.86	0.00
PR-O	9.00	9.00	0.00	9.00	0.00
PR-S	17.75	17.75	0.00	17.75	0.00
SEG-O	33.28	33.28	0.00	33.28	0.00
TOTAL	181.54	181.54	0.00	181.54	0.00

AGENCY DESCRIPTION

Founded in 1846, prior to statehood, the society is governed by a board of curators comprised of: 24 individuals elected by the society's members; the Governor or his/her designee; a member of the majority and minority parties from the Senate and Assembly; three members nominated by the Governor with the advice and consent of the Senate; and four additional ex officio members designated by the society's constitution. The board appoints the director, the administrative head of the agency.

Both a state agency and a membership organization, the society leverages its state support to generate nearly 40 percent of its annual operating budget through earned income, grants and contributions. Services are delivered through four programmatic divisions:

Division of Library, Archives and Museum Collections

The society operates the world's largest library and archives dedicated exclusively to North American history on behalf of Wisconsin citizens, an international array of scholars and the University of Wisconsin, for which the society serves as the North American history library. Its extensive collections include nearly four million books, pamphlets, newspapers, government records, business records, maps, unpublished archival items, personal memoirs, diaries and journals, as well as four million historic photographs. The society's museum collections encompass all of Wisconsin and include over 267,000 artifacts and 375,000 archaeological items.

In partnership with the Department of Administration and the Wisconsin Veterans Museum, the society operates a 188,000 square foot State Archive Preservation Facility, providing state-of-the-art environmental and physical security for Wisconsin's most important historical and cultural resources.

As the state's records management agency, the society collects and preserves the archival records of the State of Wisconsin and all of its political and judicial subdivisions. The archives holds a vast array of unpublished historical records documenting labor history, social action and reform, Native American history, and political papers from all possible sources.

Division of Museums and Historic Sites

The society owns and operates the Wisconsin Historical Museum and 12 historic sites, which share stories of Wisconsin's physical and cultural heritage. These sites also promote tourism and economic development.

State Historic Preservation Office

The society's State Historic Preservation Office administers the State Register of Historic Places and Wisconsin's portion of the National Register of Historic Places, certifies building projects for federal and state tax credits, reviews federal and state projects for their effect on historic properties, and administers statutes that protect American Indian and Euro-American burial sites and cemeteries.

Office of Programs and Outreach

The Office of Programs and Outreach aims to expand the reach of the society's mission, programs and services to all Wisconsinites through three main functions: field services, the Wisconsin Historical Society Press and education. The office develops curriculum for K-12 classrooms, conducts school visits, administers tours and programming at society locations, creates traveling exhibitions, and administers the state National History Day program. It also provides technical assistance to nearly 400 affiliated historical societies statewide and assists the general public and researchers on a variety of historic preservation and other history-related issues and projects. The Wisconsin Historical Society Press publishes the *Wisconsin Magazine of History*, books for general readers, and textbooks and curriculum support materials for teachers and children.

MISSION

The society connects people to the past by collecting, preserving and sharing stories.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: History Services

Goal: Expedite the preservation of places of enduring value.

Objective/Activity: Educate Wisconsin residents, property owners and stakeholders on Wisconsin's archaeological, maritime and built environment resources.

Objective/Activity: Facilitate Wisconsin's historic preservation programs, including private investment in historic properties utilizing the state and federal historic building rehabilitation tax credit programs.

Goal: Enhance the understanding of history through reading, listening and learning.

Objective/Activity: Publish and distribute highly valued and widely read Wisconsin Historical Society Press (WHSP) books sold to general audiences.

Objective/Activity: Distribute highly valued WHSP student titles and textbooks to schools and students.

Objective/Activity: Provide transformative history educational experiences for middle school and high school students through the National History Day program.

Objective/Activity: Provide assistance and support to local history affiliate organizations and support to local heritage and community groups through consultations, programming and educational services.

Goal: Acquire, catalog, preserve and share collections that sustain our national reputation and provide egalitarian access to research services for seekers of historical information.

Objective/Activity: Acquire and document history through current collecting policies and collection plans.

Objective/Activity: Provide valued service and unparalleled access to the society's research collection to patrons and visitors.

Objective/Activity: Provide assistance with electronic records to state agencies.

Goal: Use physical environments and artifacts to create immersive and engaging learning experiences.

Objective/Activity: Deliver quality, engaging, entertaining and educational experiences for visitors of all ages that result in lasting and inspirational memories and connections to Wisconsin history.

Objective/Activity: Advance the Old World Wisconsin master plan to improve quality of guest experience.

Objective/Activity: Provide enriching educational experiences for school children that meet Wisconsin instructional standards.

Objective/Activity: Increase safety and security at society facilities and reduce deferred maintenance.

Goal: Replace Wisconsin Historical Museum with new 21st century museum.

Objective/Activity: Prepare and collect stories for new museum.

Objective/Activity: Engage citizenship of Wisconsin to develop relevant guest experience.

Objective/Activity: Develop facility and realize capital funding requirements.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020 ¹
1.	Number of buildings rehabilitated using the rehabilitation tax credit programs.	310	348	310	390
1.	Rehabilitation tax credit value.	\$70,000,000	\$32,800,000	\$70,000,000	\$64,400,000
1.	Number of WHSP books sold or distributed through all channels.	46,500	46,567	47,000	37,162
1.	Number of WHSP student titles and textbooks sold and distributed.	12,500	6,232	14,500	7,655
1.	Number of participants in National History Day program.	17,000	16,000	17,250	15,000
1.	Number of local history affiliate consultations.	700	454	750	269
1.	People engaged in new museum development process.	1,600	5,297	2,000	996
1.	Percentage of all prepared archival, library and artifacts collections transferred to State Archive Preservation Facility (includes artifacts at Wisconsin Historical Museum).	100%	100%	N/A	N/A
1.	Number of collection donations (donor transactions).	1,420	242	1,500	189
1.	Number of patrons served through State Archives and North American History Library.	190,000	175,408	190,000	133,790
1.	Number of agencies provided with e-records assistance.	26	32	28	20
1.	Number of local governments served via in-person consultations.	15	100	20	88
1.	Attendance at museums and historic sites.	273,000	235,309	275,000	142,342
1.	K-12 student attendance at museums and historic sites.	54,000	54,713	55,000	17,153
1.	Unique visits to Web site content.	4,800,000	4,486,007	4,800,000	5,425,966
1.	Total Wisconsin Historical Society members.	12,800	11,976	13,000	10,680
1.	Value of deferred maintenance at Wisconsin Historical Society facilities.	\$11,400,000	\$10,448,900	\$10,900,000	\$8,276,100

Note: Based on fiscal year.

¹Actuals for 2020 were impacted by COVID-19.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021¹	Goal 2022	Goal 2023
1.	Number of buildings rehabilitated using the rehabilitation tax credit programs.	300	350	350
1.	Total tax credit project investment. ²	\$100 million	\$120 million	\$120 million
1.	Number of WHSP books sold or distributed through all channels.	15,235	25,000	42,000
1.	Number of WHSP student titles and textbooks sold and distributed.	2,500	3,125	4,000
1.	Number of participants in National History Day program.	10,000	15,000	17,000
1.	Number of local history affiliate consultations.	550	600	640
1.	People engaged in new museum development process.	1,500	1,500	1,500
1.	Number of collection donations (donor transactions).	200	215	230
1.	Number of patrons served through State Archives and North American History Library.	15,000	60,000	130,000
1.	Number of agencies provided with e-records assistance.	15	25	28
1.	Number of local governments served via in-person consultations.	15	20	25
1.	Attendance at museums and historic sites.	68,000	140,000	250,000
1.	K-12 student attendance at museums and historic sites.	0 (in person) 5,000 (virtual)	20,000 10,000	40,000 20,000
1.	Unique visits to Web site content.	5,700,000	5,700,000	5,700,000
1.	Total Wisconsin Historical Society members.	11,000	11,500	12,000
1.	Value of deferred maintenance at Wisconsin Historical Society facilities.	\$6,808,400	\$5,396,400	\$5,052,900

Note: Based on fiscal year.

¹Some goals for 2021 have been revised due to COVID-19. The society expects that it will take a few years to get back to fiscal year 2018-19 service levels.

²Performance measure has been revised for 2021-23 biennium.

HISTORICAL SOCIETY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Black Historical Society
2. Reestimate of History Preservation Appropriation
3. Minor Transfers Between Alpha Appropriations
4. Fuel and Utilities Reestimate
5. Debt Service Reestimate
6. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$20,948.4	\$21,957.0	\$23,096.8	\$23,096.8	\$22,028.7	\$22,267.9
State Operations	20,863.9	21,872.5	23,012.3	23,012.3	21,859.7	22,098.9
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	169.0	169.0
FEDERAL REVENUE (1)	\$1,070.5	\$1,390.8	\$1,549.3	\$1,549.5	\$1,549.3	\$1,549.5
State Operations	1,070.5	1,390.8	1,549.3	1,549.5	1,549.3	1,549.5
PROGRAM REVENUE (2)	\$3,686.1	\$3,303.2	\$3,840.7	\$3,842.3	\$4,716.9	\$6,668.6
State Operations	3,686.1	3,303.2	3,840.7	3,842.3	4,716.9	6,668.6
SEGREGATED REVENUE (3)	\$2,168.9	\$4,763.2	\$3,954.1	\$4,931.7	\$3,954.1	\$4,931.7
State Operations	2,168.9	4,763.2	3,954.1	4,931.7	3,954.1	4,931.7
TOTALS - ANNUAL	\$27,873.9	\$31,414.2	\$32,440.9	\$33,420.3	\$32,249.0	\$35,417.7
State Operations	27,789.4	31,329.7	32,356.4	33,335.8	32,080.0	35,248.7
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	169.0	169.0

- (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		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	112.65	112.65	112.65	112.65	112.65
FEDERAL REVENUE (1)	8.86	8.86	8.86	8.86	8.86
PROGRAM REVENUE (2)	26.75	26.75	26.75	26.75	26.75
SEGREGATED REVENUE (3)	33.28	33.28	33.28	33.28	33.28
TOTALS - ANNUAL	181.54	181.54	181.54	181.54	181.54

- (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		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. History services	\$27,873.9	\$31,414.2	\$32,440.9	\$33,420.3	\$32,249.0	\$35,417.7
TOTALS	\$27,873.9	\$31,414.2	\$32,440.9	\$33,420.3	\$32,249.0	\$35,417.7

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. History services	181.54	181.54	181.54	181.54	181.54
TOTALS	181.54	181.54	181.54	181.54	181.54

(4) All positions are State Operations unless otherwise specified

1. Black Historical Society

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	84,500	0.00	84,500	0.00
TOTAL	0	0.00	0	0.00	84,500	0.00	84,500	0.00

The Governor recommends increasing funding for the Black Historical Society.

2. Reestimate of History Preservation Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-2,074,700	0.00	-1,097,100	0.00	-2,074,700	0.00	-1,097,100	0.00
TOTAL	-2,074,700	0.00	-1,097,100	0.00	-2,074,700	0.00	-1,097,100	0.00

The Governor recommends adjusting the society's history preservation partnership trust fund appropriation to reflect a reduction in earned revenue due to the COVID-19 pandemic.

3. Minor Transfers Between Alpha Appropriations

The Governor recommends transferring 0.2 FTE position authority and associated funding from the society's federal aids appropriation to the society's federal indirect cost reimbursements appropriation to comply with federal grant requirements.

4. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-103,600	0.00	-102,300	0.00
TOTAL	0	0.00	0	0.00	-103,600	0.00	-102,300	0.00

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

5. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-565,700	0.00	-327,800	0.00
PR-O	0	0.00	0	0.00	876,200	0.00	2,826,300	0.00
TOTAL	0	0.00	0	0.00	310,500	0.00	2,498,500	0.00

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

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,139,800	0.00	1,139,800	0.00	656,500	0.00	656,500	0.00
PR-F	158,500	0.00	158,700	0.00	158,500	0.00	158,700	0.00
PR-O	216,100	0.00	216,200	0.00	216,100	0.00	216,200	0.00
PR-S	321,400	0.00	322,900	0.00	321,400	0.00	322,900	0.00
SEG-O	1,265,600	0.00	1,265,600	0.00	1,265,600	0.00	1,265,600	0.00
TOTAL	3,101,400	0.00	3,103,200	0.00	2,618,100	0.00	2,619,900	0.00

The Governor recommends adjusting the society's base budget for: (a) turnover reduction (-\$194,800 in each year); (b) full funding of continuing position salaries and fringe benefits (\$3,265,300 in each year); (c) overtime (\$7,300 in each year); (d) night and weekend differential pay (\$12,400 in each year); and (e) full funding of lease and directed moves costs (-\$472,100 in FY22 and -\$470,300 in FY23).

OFFICE OF THE COMMISSIONER OF INSURANCE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	72,273,700	59,767,800	-17.3	59,597,100	-0.3
PR-F	127,726,300	141,955,200	11.1	141,955,200	0.0
PR-O	20,398,300	23,464,300	15.0	27,136,500	15.7
SEG-O	61,244,900	68,444,700	11.8	62,966,700	-8.0
TOTAL	281,643,200	293,632,000	4.3	291,655,500	-0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	0.00	10.00	10.00	10.00	0.00
PR-O	124.15	148.15	24.00	148.15	0.00
SEG-O	10.68	10.68	0.00	10.68	0.00
TOTAL	134.83	168.83	34.00	168.83	0.00

AGENCY DESCRIPTION

The agency was created by the Legislature in 1871, and the original intent of the agency has not changed drastically over the past 150 years. The agency is vested with broad powers to ensure that the insurance industry responsibly and adequately meets the insurance needs of Wisconsin citizens. The agency performs a variety of tasks to protect insurance consumers and ensure a competitive insurance environment. The agency's major functions include: reviewing insurance policies that are sold in Wisconsin to make sure they meet the requirements set forth in Wisconsin law; conducting examinations of domestic and foreign insurers to ensure compliance with Wisconsin laws and rules; monitoring the financial solvency of licensed companies to make sure that consumers have the insurance coverage they expect when they need it; issuing licenses to the various parties involved in selling and marketing insurance products; assisting insurance consumers with their insurance problems; researching special insurance issues to understand and assess their impact on Wisconsin; providing technical assistance on legislation and promulgating administrative rules to interpret insurance laws; creating and distributing public information and consumer education pieces to educate people about insurance; and operating a state life insurance fund and an injured patients and families compensation fund insuring healthcare providers for medical malpractice.

MISSION

The mission of the agency is to protect and educate Wisconsin consumers by maintaining and promoting a strong insurance industry.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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

Program 1: Supervision of the Insurance Industry

Goal: Proactively address the root causes of problems in the insurance marketplace through effective regulation, with an emphasis on early detection and prevention.

Objective/Activity: Aggressively conduct all regulatory core mission functions including information collection, analysis, licensing and adjudication; refine and improve early warning systems in financial and market regulation; train staff to facilitate intra-agency communication and early identification of regulatory issues; and encourage external interaction and feedback.

Goal: Provide information and assistance to the public including consumers, legislators, insurers, agents, other states, the federal government and other organizations.

Objective/Activity: Ensure that staff members directly interacting with the public have the training and equipment to provide information and assistance in a timely and courteous manner; continue to use and improve performance measures; provide public information through the development and implementation of a coordinated communication plan; and improve and preserve state regulation of insurance by communicating with and informing the public.

Goal: Provide ongoing support and development of each staff member.

Objective/Activity: Provide a healthy and safe work environment; develop the full potential of staff by promoting training and growth opportunities; foster diversity in the workplace; promote positive communication, cooperation and mutual respect within and among all work units, and continue to develop work group teams to improve cross-functional work processes; through continued use of performance standards, strive to improve all functions; and assess restructuring and reallocation of staff resources as appropriate to better address work needs.

Goal: Use appropriate technology to provide tools for the regulation of insurance.

Objective/Activity: Continually review emerging technologies and conduct cost-benefit analyses of applications; encourage office-wide participation in technology planning and implementation such as through the Information Technology Strategic Planning Committee; improve state regulation and service by implementing the use of technology to facilitate the sharing of information with other regulatory authorities; and provide opportunities for staff to research and develop new approaches to optimize the use of technology.

Program 2: Injured Patients and Families Compensation Fund

The major objective of the program is to assure that adequate funds are available to compensate patients for serious injuries resulting from acts of medical malpractice.

Goal: Provide excess medical malpractice coverage for Wisconsin healthcare providers.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

Program 3: Local Government Property Insurance Fund

The fund made insurance available for local government property such as municipal buildings, schools, libraries and vehicles.

The fund was closed through 2017 Wisconsin Act 59 which outlined the following deadlines for closing the fund.

- No coverage renewed after December 31, 2017.
- No coverage may terminate later than December 31, 2018.
- All claims must be filed no later than July 1, 2019.
- No claim filed after July 1, 2019, will be covered by the fund.

Program 4: State Life Insurance Fund

The fund is a state-sponsored program established to provide low-cost life insurance coverage. The maximum level of coverage available to each policyholder is \$10,000.

Goal: Provide a state-sponsored life insurance program for the benefit of residents of Wisconsin.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

Program 5: Wisconsin Healthcare Stability Plan

The agency developed a 1332 Waiver for State Innovation Application under the federal Affordable Care Act pursuant to 2017 Wisconsin Act 138 allowing Wisconsin to leverage federal funding for the operation of a state-based reinsurance plan.

A 1332 waiver permits states to pursue innovative strategies to ensure residents have access to affordable health insurance options.

On July 29, 2018, the U.S. Department of Health and Human Services and the U.S. Department of the Treasury approved Wisconsin's 1332 waiver application. The approval is effective January 1, 2019, through December 31, 2023.

PERFORMANCE MEASURES**2019 AND 2020 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of financial examinations conducted.	62	61	34	N/A
1.	Consumer complaints handled in a timely fashion.	95%	99.75%	95%	N/A
1.	Policy form reviews conducted in a timely manner.	6,000	13,161	6,000	N/A
1.	Insurance intermediary licensing function processed in a timely manner.	39,000	43,712	39,000	N/A

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Develop, maintain and distribute consumer education material to the public in a timely manner. ¹	1 350,000	1 320,380	1 350,000	N/A
1.	Continually update the Web site so users can find the information they need. ²	975 50,750	790 23,018	975 50,750	N/A
2.	Injured patients and families compensation fund report accepted by Board of Governors.	Report accepted	Report accepted	Report accepted	N/A
3.	Submit annual statement to regulator of the fund timely and in accordance with statutory and Generally Accepted Accounting Principles (GAAP) reporting requirements.	Meet GAAP standards	Met GAAP standards	Meet GAAP standards	N/A
3.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified audit opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion	N/A
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Met GAAP standards	Meet GAAP standards	Audit has not yet occurred
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion	Audit has not yet occurred

Note: Based on calendar year. Actuals for 2020 are not yet available.

¹Two figures are presented. The first is the number of new publications developed. The second is the number of viewed publications on-line.

²Two numbers are presented. The first is the number of major updates to the Web site per year. The second is the total number of views per week on the Web site.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure ¹	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Number of financial examinations conducted during the fiscal year.	41	44	61
1.	Consumer complaints handled in a timely fashion.	95%	95%	95%
1.	Policy form reviews conducted in a timely manner.	6,000	6,000	6,000

Prog. No.	Performance Measure¹	Goal 2021¹	Goal 2022	Goal 2023
1.	Insurance intermediary licensing function processed in a timely manner.	39,000	39,000	39,000
1.	Increase number of first-time visitors to the department's Web site.	5% year over year	5% year over year	5% year over year
1.	Web site sessions.	368,000	368,000	368,000
1.	Publication page views.	16,000	16,000	16,000
1.	Increase engagement for Facebook, Twitter, Instagram and LinkedIn.	5% year over year	5% year over year	5% year over year
2.	Injured patients and families compensation fund report accepted by Board of Governors.	Report accepted	Report accepted	Report accepted
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Meet GAAP standards	Meet GAAP standards
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion

Note: Based on calendar year.

¹Certain performance measures and goals have been revised.

OFFICE OF THE COMMISSIONER OF INSURANCE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State-Based Health Insurance Marketplace
2. Public Option Health Plan
3. School District Health Insurance Actuarial Report, Task Force and Implementation Plan
4. State-Based Marketplace Premium Assistance
5. Prescription Drug Affordability Review Board
6. Office of Prescription Drug Affordability
7. Insulin Copayment Cap
8. Insulin Safety Net Program
9. Prescription Drug Importation Program
10. Prescription Drug Purchasing Entity Study
11. Reinsurance Program State Subsidy Reestimate
12. Prescription Drug Supply Chain Regulation
13. Prescription Drug Supply Chain Transparency and Reporting
14. Pharmacy Benefits Manager Fiduciary Duty
15. Application of Pharmaceutical Drug Manufacturer Discounts
16. Pharmacy Benefits Tool Grants
17. Reimbursement Regulation of the 340B Program
18. Hospital Reporting for 340B Program Participants
19. Value-Based Diabetes Medication Pilot Program
20. Health Insurance Issuance and Coverage Protections
21. Telehealth Parity
22. Balance Billing Regulation
23. Short-Term, Limited Duration Insurance Plan Regulation
24. Prescription Drug Consumer Protections
25. Volunteerism Option for Pharmacist Continuing Education
26. Healthcare Outreach
27. Education on Worker Misclassification
28. Agency Equity Officer
29. Injured Patients and Families Compensation Fund System Solution
30. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline
31. Conversion of Project Position to Permanent
32. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$0.0	\$72,273.7	\$58,044.8	\$58,044.8	\$59,767.8	\$59,597.1
State Operations	0.0	72,273.7	58,044.8	58,044.8	59,767.8	59,597.1
FEDERAL REVENUE (1)	\$0.0	\$127,726.3	\$141,955.2	\$141,955.2	\$141,955.2	\$141,955.2
State Operations	0.0	127,726.3	141,955.2	141,955.2	141,955.2	141,955.2
PROGRAM REVENUE (2)	\$18,276.8	\$20,398.3	\$20,548.1	\$20,548.6	\$23,464.3	\$27,136.5
State Operations	18,276.8	20,398.3	20,548.1	20,548.6	23,464.3	27,136.5
SEGREGATED REVENUE (3)	\$28,284.9	\$61,244.9	\$67,095.8	\$62,460.7	\$68,444.7	\$62,966.7
State Operations	1,763.9	2,101.5	7,952.4	3,317.3	9,301.3	3,823.3
Local Assistance	159.1	500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	26,361.9	58,643.4	58,643.4	58,643.4	58,643.4	58,643.4
TOTALS - ANNUAL	\$46,561.7	\$281,643.2	\$287,643.9	\$283,009.3	\$293,632.0	\$291,655.5
State Operations	20,040.8	222,499.8	228,500.5	223,865.9	234,488.6	232,512.1
Local Assistance	159.1	500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	26,361.9	58,643.4	58,643.4	58,643.4	58,643.4	58,643.4

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

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	0.00	0.00	0.00	10.00	10.00
PROGRAM REVENUE (2)	124.15	124.15	124.15	148.15	148.15
SEGREGATED REVENUE (3)	10.68	10.68	10.68	10.68	10.68
TOTALS - ANNUAL	134.83	134.83	134.83	168.83	168.83

(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		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Supervision of the insurance industry	\$18,276.8	\$20,398.3	\$20,548.1	\$20,548.6	\$25,187.3	\$28,688.8
2. Injured patients and families compensation fund	\$23,774.5	\$55,559.7	\$61,412.2	\$56,777.1	\$62,761.1	\$57,283.1
3. Local government property insurance fund	\$159.1	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
4. State life insurance fund	\$4,351.3	\$5,185.2	\$5,183.6	\$5,183.6	\$5,183.6	\$5,183.6
5. Wisconsin Healthcare Stability Plan	\$0.0	\$200,000.0	\$200,000.0	\$200,000.0	\$200,000.0	\$200,000.0
TOTALS	\$46,561.7	\$281,643.2	\$287,643.9	\$283,009.3	\$293,632.0	\$291,655.5

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Supervision of the insurance industry	124.15	124.15	124.15	158.15	158.15
2. Injured patients and families compensation fund	7.11	7.11	7.11	7.11	7.11
4. State life insurance fund	3.57	3.57	3.57	3.57	3.57
TOTALS	134.83	134.83	134.83	168.83	168.83

(4) All positions are State Operations unless otherwise specified

1. State-Based Health Insurance Marketplace

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	823,000	10.00	1,052,300	10.00
PR-O	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	823,000	10.00	4,052,300	10.00

In an effort to improve healthcare affordability in Wisconsin, the Governor recommends establishing a state-based health insurance marketplace under the federal Affordable Care Act. The Governor recommends first moving to a state-based marketplace on the federal platform by plan year 2023 while transitioning to a fully state-based marketplace by plan year 2024 to improve health insurance marketing and outreach efforts, increase state revenue, and gain more state autonomy over aspects of the health insurance marketplace such as open enrollment duration and the quality of plans offered.

2. Public Option Health Plan

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	900,000	0.00	0	0.00
PR-O	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL	0	0.00	0	0.00	900,000	0.00	900,000	0.00

The Governor recommends creating and offering a public option health insurance plan to improve healthcare coverage and affordability by no later than January 1, 2025, or no later than January 1, 2022, if the federal Affordable Care Act is no longer enforceable. The Governor also recommends the office and the Department of Health Services conduct an analysis and actuarial study for the development of the public option health insurance plan option. See Department of Health Services, Item #2.

3. School District Health Insurance Actuarial Report, Task Force and Implementation Plan

The Governor recommends requiring the Group Insurance Board to conduct an actuarial study assessing potential costs and savings that could be incurred by school districts and plan participants if all Wisconsin school districts were required to participate in the Department of Employee Trust Funds' Group Health Insurance Program, effective January 1, 2024. The Governor also recommends establishing a task force overseen by the office, in collaboration with the Department of Employee Trust Funds, to develop and submit a potential implementation plan to the Governor and the Joint Committee on Finance by December 31, 2022. See Department of Employee Trust Funds, Item #1; and Department of Public Instruction, Item #32.

4. State-Based Marketplace Premium Assistance

The Governor recommends directing the office to develop a health insurance premium assistance program for those between 138 percent and 250 percent of the federal poverty level who enroll in silver tier plans on the individual health insurance marketplace to make health insurance more accessible to those with lower incomes and to incentivize eligible individuals to acquire all health insurance cost reductions available.

5. Prescription Drug Affordability Review Board

The Governor recommends establishing a Prescription Drug Affordability Review Board to observe practices in the pharmaceutical industry, analyze other state and national prescription drug practices and policies, establish public sector entity spending limits, and set price ceilings on certain prescription drugs when necessary in order to track and limit unnecessary and predatory increases in prescription drug costs.

6. Office of Prescription Drug Affordability

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,701,000	16.00	1,533,900	16.00
TOTAL	0	0.00	0	0.00	1,701,000	16.00	1,533,900	16.00

The Governor recommends establishing an Office of Prescription Drug Affordability within the office to administer prescription drug regulatory provisions included in this executive budget and to further analyze and develop policy initiatives aimed at reducing prescription drug costs and increasing affordability.

7. Insulin Copayment Cap

The Governor recommends limiting out-of-pocket costs for a one-month supply of insulin to \$50 under all health insurance plans offered in Wisconsin.

8. Insulin Safety Net Program

The Governor recommends establishing an insulin safety net program to ensure those with an urgent need for insulin as well as those with lower incomes and limited to no insurance coverage have access to affordable insulin. Under this provision, the office would be directed to contract directly with insulin manufacturers to ensure the availability of insulin at a reduced cost to eligible individuals. The Governor also recommends directing the office to conduct public outreach to create awareness of the insulin safety net program and develop satisfaction surveys to track the effectiveness of the program.

9. Prescription Drug Importation Program

The Governor recommends importing generic, off-brand drugs from Canada into Wisconsin to reduce rising prices of prescription drugs and create a more competitive prescription drug market. Imported drugs must generate significant savings, have no more than three domestic competitors and maintain federal safety requirements.

10. Prescription Drug Purchasing Entity Study

The Governor recommends the office conduct a study into the feasibility and effectiveness of coordinating a state-run prescription drug purchasing entity for state and local government payers or purchasers and any additional payers or purchasers that may wish to participate in an effort to identify additional opportunities to reduce prescription drug costs.

11. Reinsurance Program State Subsidy Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22 Dollars	FY22 Positions	FY23 Dollars	FY23 Positions	FY22 Dollars	FY22 Positions	FY23 Dollars	FY23 Positions
GPR	-14,228,900	0.00	-14,228,900	0.00	-14,228,900	0.00	-14,228,900	0.00
PR-F	14,228,900	0.00	14,228,900	0.00	14,228,900	0.00	14,228,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting the office's base budget to reflect a reestimate of reinsurance payments provided to insurers under the Wisconsin Healthcare Stability Plan to pay for high-cost individuals on the federal marketplace exchange.

12. Prescription Drug Supply Chain Regulation

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	692,600	7.50	617,800	7.50
TOTAL	0	0.00	0	0.00	692,600	7.50	617,800	7.50

To provide oversight over the prescription drug supply chain, the Governor recommends requiring pharmacy benefit managers, pharmacy benefit management brokers and consultants, pharmacy services administration organizations, and pharmaceutical sales representatives be licensed to practice in the state. The Governor also recommends pharmaceutical sales representatives complete continuing education in ethical standards, whistleblower protections, and the laws and rules applicable to pharmaceutical marketing; disclose any contacts made with healthcare professionals; and disclose any items, including a product sample, compensation, material or gift, provided to a healthcare professional. The Governor further recommends prohibiting pharmacy benefit managers from restricting or penalizing pharmacies from disclosing any differential between the out-of-pocket cost a plan holder would pay for a prescription drug purchased on or off the individual's insurance plan and prohibiting pharmacy benefit managers and other third-party payers from charging plan holders, at the point of sale, an amount that is more than the lowest of those two. Finally, the Governor recommends establishing a framework for acceptable prescription drug claim reductions or denials and establishing requirements that pharmacy benefit managers must adhere to when conducting audits of pharmacists and pharmacies to create more equitable market conditions.

13. Prescription Drug Supply Chain Transparency and Reporting

The Governor recommends requiring insurers, prescription drug manufacturers, pharmacy benefit managers and pharmacy services administration organizations to justify certain price and rate increases, disclose production and marketing costs, and report on any rebates received to track prescription drug price increases and stop price gouging. The Governor also recommends requiring manufacturers to report information on any assistance programs they sponsor and requiring the office to publish documentation and an annual report publicly disclosing reported prescription drug price justifications and emerging trends in prescription drug prices.

14. Pharmacy Benefits Manager Fiduciary Duty

The Governor recommends requiring pharmacy benefit managers to owe a fiduciary duty to insurers and other payers with whom they contract to reduce the potential for unnecessary cost increases within the prescription drug market.

15. Application of Pharmaceutical Drug Manufacturer Discounts

The Governor recommends requiring prescription drug cost reductions received from prescription drug manufacturer coupons and other discounts to count towards a plan holder's deductible or out-of-pocket maximum. Only discounts for brand name drugs that have no generic equivalent and brand name drugs that have undergone prior authorization by a prescriber or the insurer are eligible in order to avoid incentivizing the purchasing of more expensive brand name drugs over their generic equivalents.

16. Pharmacy Benefits Tool Grants

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

The Governor recommends providing funding for grants to healthcare systems for the development of a patient pharmacy benefits tool. This tool would allow the prescriber to take into consideration out-of-pocket costs of all available prescription options under a patient's health insurance plan. The Governor also recommends that all eligible participating healthcare systems provide a matching rate of 50 percent.

17. Reimbursement Regulation of the 340B Program

The Governor recommends requiring pharmacy benefit managers and other third-party payers to reimburse certain federal 340B drug discount program participants for prescription drug purchases at the same rate that non-340B program participants are reimbursed to end discriminatory reimbursement practices.

18. Hospital Reporting for 340B Program Participants

The Governor recommends requiring hospitals that participate in the federal 340B drug discount program to report the margin of each discounted drug, or difference between the net cost of each drug and the net payment by the hospital; the number of units dispensed at that margin; and how the margin revenue was used.

19. Value-Based Diabetes Medication Pilot Program

The Governor recommends directing the office to establish a value-based diabetes medication pilot program which would have a pharmacy benefit manager and a pharmaceutical manufacturer establish a value-based arrangement and allow the pharmacy benefit manager to leverage prescription drug discounts by creating a sole source arrangement with the given manufacturer.

20. Health Insurance Issuance and Coverage Protections

To ensure that all Wisconsin residents receive the same health insurance issuance and coverage protections, the Governor recommends that the insurance marketplace guarantee the issuance of health insurance for individuals that apply for coverage regardless of sexual orientation, gender identity, health status, medical history or preexisting conditions, among others, and be prohibited from charging greater premiums or out-of-pocket costs based on those factors. The Governor also recommends prohibiting health insurance providers from establishing annual or lifetime limits on health insurance plan benefits. The Governor further recommends requiring all health insurance plans to provide coverage for essential health benefits as determined by the commissioner, including the ten essential health benefits categories covered under the federal Affordable Care Act, and to provide coverage for certain preventive services at no cost to the plan holder.

21. Telehealth Parity

The Governor recommends establishing parity provisions to ensure patients utilizing telehealth services are not charged or have their services limited any more than if they utilized an equivalent in-person service to increase the availability and affordability of telehealth services.

22. Balance Billing Regulation

The Governor recommends regulating the practice of balance billing, also referred to as surprise billing, in situations where patients have little or no control or knowledge over who provides their care, such as when emergency services are delivered by an out-of-network provider and ancillary services are delivered at an in-network facility by an out-of-network provider. The Governor also recommends that healthcare providers deliver a good-faith cost estimate of services to the patient before those services are delivered.

23. Short-Term, Limited Duration Insurance Plan Regulation

The Governor recommends modifying the initial and aggregate plan duration for short-term, limited duration health insurance plans from 12 months to 3 months and from 18 months to 6 months, respectively.

24. Prescription Drug Consumer Protections

The Governor recommends granting rule-making authority to the Department of Agriculture, Trade and Consumer Protection over the state's Fraudulent Drug Advertising law and including a provision prohibiting prescription drug advertisers from utilizing unfair practices alongside existing prohibitions on untrue, deceptive or misleading representations of the effects of the drugs to restrict improper prescription drug marketing and advertising practices. See Department of Agriculture, Trade and Consumer Protection, Item #32.

25. Volunteerism Option for Pharmacist Continuing Education

The Governor recommends allowing 10 hours of the required 30 hours of pharmacist continuing education to be met through volunteering at a free and charitable clinic.

26. Healthcare Outreach

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing expenditure authority to increase navigator outreach and help consumers navigate the individual health insurance marketplace.

27. 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 Administration, Item #37; Department of Financial Institutions, Item #10; and Department of Workforce Development, Item #15.

28. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	31,100	0.50	44,700	0.50
TOTAL	0	0.00	0	0.00	31,100	0.50	44,700	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Commissioner. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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, Item #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; and Public Service Commission, Item #20.

29. Injured Patients and Families Compensation Fund System Solution

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	5,878,000	0.00	1,242,900	0.00	7,226,900	0.00	1,748,900	0.00
TOTAL	5,878,000	0.00	1,242,900	0.00	7,226,900	0.00	1,748,900	0.00

The Governor recommends increasing expenditure authority to improve the injured patients and families compensation fund information technology infrastructure. This system improvement is required to properly maintain medical malpractice account balances, conduct refunds, analyze data, process required forms and ensure all providers required to obtain medical malpractice coverage under state law meet this requirement before being licensed to practice.

30. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	5,800	0.00	6,300	0.00	5,800	0.00	6,300	0.00
TOTAL	5,800	0.00	6,300	0.00	5,800	0.00	6,300	0.00

The Governor recommends adjusting expenditure authority to reflect a reestimate of the costs of the Board on Aging and Long-Term Care's Medigap Helpline that provides seniors with information on health insurance options.

31. Conversion of Project Position to Permanent

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	81,300	0.00	81,300	0.00	81,300	1.00	81,300	1.00
TOTAL	81,300	0.00	81,300	0.00	81,300	1.00	81,300	1.00

The Governor recommends converting 1.0 FTE PR project position to a permanent position within the Division of Financial Regulation to support the office in meeting new accreditation standards.

32. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	62,700	0.00	62,700	0.00	54,200	-1.00	54,200	-1.00
SEG-O	-27,100	0.00	-27,100	0.00	-27,100	0.00	-27,100	0.00
TOTAL	35,600	0.00	35,600	0.00	27,100	-1.00	27,100	-1.00

The Governor recommends adjusting the office's base budget for: (a) turnover reduction (-\$264,300 in each year); (b) removal of noncontinuing elements from the base (-\$89,800 and -1.0 FTE position in each year); (c) full funding of continuing position salaries and fringe benefits (\$301,800 in each year); and (d) full funding of lease and directed moves costs (\$79,400 in each year).

INVESTMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
PR-O	67,664,700	67,664,700	0.0	67,664,700	0.0
TOTAL	67,664,700	67,664,700	0.0	67,664,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-O	236.00	236.00	0.00	236.00	0.00
TOTAL	236.00	236.00	0.00	236.00	0.00

AGENCY DESCRIPTION

As of June 30, 2020, the board managed approximately \$126.3 billion in assets. The trust funds of the Wisconsin Retirement System comprise nearly 89 percent of the funds under management at \$112.5 billion in assets. As of December 31, 2019, the Wisconsin Retirement System was the 9th largest public pension fund in the United States and the 25th largest public or private pension fund in the world.

The board also manages the state investment fund, which invests the cash balances of state agencies, local governments and the Wisconsin Retirement System on a commingled basis. Funds are managed to protect principal, provide liquidity and enhance returns. In addition, the board manages several smaller trust funds. Each has investment objectives to fulfill specific financial needs.

The board is comprised of nine trustees, selected as follows:

- Five public members appointed by the Governor with the advice and consent of the Senate to staggered six-year terms. Four of these five members must possess at least ten years of investment experience.
- One member representing a local government that participates in the Local Government Investment Pool. This member is appointed by the Governor with the advice and consent of the Senate to a six-year term and must meet prescribed statutory eligibility criteria.
- Two members must be Wisconsin Retirement System participants. One member is appointed by the Teachers Retirement Board from among Wisconsin Retirement System teacher participants and the other is appointed by the Wisconsin Retirement Board from among Wisconsin Retirement System nonteacher participants, for six-year terms.
- One member is the secretary of the Department of Administration, or his or her designee.

MISSION

To be a trusted and skilled global investment organization contributing to a strong financial future for the beneficiaries of the funds entrusted to the board.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Investment of Funds

Goal: Earn the best rate of investment return, with an appropriate level of risk, for each fund managed.

Objective/Activity: The board strives to exceed measurable investment goals for each fund. The investment objective for the Wisconsin Retirement System trust funds is to achieve a long-term rate of return that will help the system meet pension obligations to current and future beneficiaries. Successful investment performance reduces the amount that taxpayers contribute to the funding of system benefits and provides for increases in pension benefits. The investment objective for the state investment fund is to exceed its established performance benchmark while ensuring the safety of principal and liquidity. The investment objective for the small funds is to meet annual fund cash flow requirements, as established by their governing boards.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Investment returns for the core and variable retirement funds exceed market index returns for the asset classes in which the funds are invested on a net basis. ^{1,2,3}	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	<u>Core:</u> 1 Year: Yes 5 Year: Yes 10 Year: Yes <u>Variable:</u> 1 Year: No 5 Year: No 10 Year: Yes	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	<u>Core:</u> 1 Year: Yes 5 Year: Yes 10 Year: Yes <u>Variable:</u> 1 Year: Yes 5 Year: Yes 10 Year: Yes
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary. ⁴	Net return averages at least 7.2% annually over the long term (ten years)	Met goal CY 2018 ten-year net return was 8.4%	Net return averages at least 7.0% annually over the long term (ten years)	Met goal CY 2019 ten-year net return was 8.2%

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Total costs to manage the core retirement fund are reasonable when compared to peer funds with a similar asset mix and size. ⁵	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Met goal CY 2017 cost was 45.4 basis points (45.4 cents per \$100 managed) compared to typical costs of 58.2 basis points	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Met goal CY 2018 cost was 44.7 basis points (44.7 cents per \$100 managed) compared to typical costs of 56.9 basis points
1.	Core retirement fund investment returns are in the top half of its peer group. ⁶	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Did not meet goal CY 2018 gross return of 5.17% vs. median of 5.22%	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Met goal CY 2019 gross return of 7.84% vs. median of 7.66%
1.	State investment fund returns exceed investment performance benchmarks. ^{1,2}	Exceed benchmarks	1 Year: Yes 5 Year: Yes 10 Year: Yes	Exceed benchmarks	1 Year: Yes 5 Year: Yes 10 Year: Yes

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	State investment fund returns exceed the median of comparable money market mutual funds. ⁷	Above the median	Exceeded goal For the year ending June 30, 2019, the fund's return of 2.33% compares to the top 1% of money market funds in the Crane Government Money Market Index and top 6% of money market funds in the Crane Taxable Money Fund Index	Above the median	Exceeded goal For the year ended June 30, 2020, the fund's return of 1.45% compares to the top 3% of money market funds in the Crane Government Money Market Index and the top 13% of money market funds in the Crane Taxable Money Fund Index
1.	Meet annual fund cash flow requirements as established by the governing boards for the State Historical Society trust fund, injured patients and families compensation fund, state life insurance fund, local government property insurance fund ⁸ , UW System trust fund, and EdVest tuition trust funds ⁸ .	Meet the cash flow needs of the funds	Met goal	Meet the cash flow needs of the funds	Met goal

Note: Based on fiscal year, except where noted.

¹Returns reported Net of Fee, except where noted.

²Core and Variable Trust Fund official investment performance and measures are reported on a calendar year basis. State Investment Fund official investment performance and measures are reported on a fiscal year basis.

³The goals for this performance measure reflect the prior calendar year.

⁴The assumed rate of return is established by the Employee Trust Funds Board, acting on recommendation of its independent consulting actuary.

⁵As reported by CEM Benchmarking, Inc. Cost-effectiveness reporting is performed on a calendar year basis and is available on annual calendar year lag.

⁶Peer group Public Funds with over \$10 billion in assets compiled by Callan Associates, Inc. Returns measured at Gross of Fee and on an asset allocation adjusted basis.

⁷As measured by the appropriate market index or peer data.

⁸Performance end date for the State of Wisconsin Investment Board's managed local government property insurance fund and EdVest tuition trust funds was July 2019.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Investment returns for the core and variable retirement funds exceed market index returns for the asset classes in which the funds are invested on a net basis. ^{1,2}	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary. ³	Net return averages at least 7.0% annually over the long term ¹ (ten years)	Net return averages at least 7.0% annually over the long term ¹ (ten years)	Net return averages at least 7.0% annually over the long term ¹ (ten years)
1.	Total costs to manage the core retirement fund are reasonable when compared to peer funds with a similar asset mix and size. ⁴	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Total costs are at or below the normal cost paid by peers to manage a similar asset mix
1.	Core retirement fund investment returns are in the top half of its peer group. ⁵	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis
1.	State investment fund returns exceed investment performance benchmarks. ^{1,2}	Exceed benchmarks	Exceed benchmarks	Exceed benchmarks
1.	State investment fund returns exceed the median of comparable money market mutual funds. ⁶	Above the median	Above the median	Above the median

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Meet annual fund cash flow requirements as established by the governing boards for the State Historical Society trust fund, injured patients and families compensation fund, state life insurance fund, local government property insurance fund, UW System trust funds, and EdVest tuition trust funds.	Meet the cash flow needs of the funds	Meet the cash flow needs of the funds	Meet the cash flow needs of the funds

Note: Based on fiscal year, except where noted.

¹Returns reported Net of Fee, except where noted.

²Core and Variable Trust Fund official investment performance and measures are reported on a calendar year basis. State Investment Fund official investment performance and measures are reported on a fiscal year basis.

³The assumed rate of return is established by the Employee Trust Funds Board, acting on recommendation of its independent consulting actuary.

⁴As reported by CEM Benchmarking, Inc. Cost-effectiveness reporting is performed on a calendar year basis and is available on annual calendar year lag.

⁵Peer group Public Funds with over \$10 billion in assets compiled by Callan Associates, Inc. Returns measured at Gross of Fee and reported on an asset allocation adjusted basis.

⁶As measured by the appropriate market index or peer data.

INVESTMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. University of Wisconsin Working Capital Investments

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
PROGRAM REVENUE (2)	\$58,477.5	\$67,664.7	\$67,664.7	\$67,664.7	\$67,664.7	\$67,664.7
State Operations	58,477.5	67,664.7	67,664.7	67,664.7	67,664.7	67,664.7
TOTALS - ANNUAL	\$58,477.5	\$67,664.7	\$67,664.7	\$67,664.7	\$67,664.7	\$67,664.7
State Operations	58,477.5	67,664.7	67,664.7	67,664.7	67,664.7	67,664.7

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
PROGRAM REVENUE (2)	236.00	236.00	236.00	236.00	236.00
TOTALS - ANNUAL	236.00	236.00	236.00	236.00	236.00

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Investment of funds	\$58,477.5	\$67,664.7	\$67,664.7	\$67,664.7	\$67,664.7	\$67,664.7
TOTALS	\$58,477.5	\$67,664.7	\$67,664.7	\$67,664.7	\$67,664.7	\$67,664.7

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Investment of funds	236.00	236.00	236.00	236.00	236.00
TOTALS	236.00	236.00	236.00	236.00	236.00

(4) All positions are State Operations unless otherwise specified

1. University of Wisconsin Working Capital Investments

The Governor recommends allowing the University of Wisconsin System Board of Regents to designate system revenues that may be invested by the State of Wisconsin Investment Board outside of the state investment fund, under contract with the Board of Regents and according to the Investment Board's general standard of investment prudence. See University of Wisconsin System, Item #5.

JUDICIAL COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	322,200	345,000	7.1	345,600	0.2
TOTAL	322,200	345,000	7.1	345,600	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

AGENCY DESCRIPTION

The commission investigates and prosecutes allegations of misconduct or disability on the part of Wisconsin judges and court commissioners. A judge's or court commissioner's conduct is measured primarily by Supreme Court Rule, Chapter 60, Wisconsin Code of Judicial Conduct. The nine-member commission consists of five members who are appointed by the Governor with the advice and consent of the Senate and four members who are appointed by the Supreme Court.

The commission, through its executive director, receives and responds to numerous inquiries from judges, attorneys, court commissioners and other citizens on the issue of judicial conduct. The commission does not issue advisory opinions, but the executive director does respond to requests for informal guidance by judges and court commissioners on the propriety of contemplated conduct. In 2018 and 2019, a total of 351 requests for informal guidance were received and responded to by the executive director. The commission encourages such communications between its staff and judges, court commissioners and the public.

MISSION

The mission of the commission is to hold Wisconsin judges and court commissioners accountable for violations of the Wisconsin Code of Judicial Conduct while maintaining the independence of the judiciary, which is necessary for the proper functioning of a democracy. The commission also strives to strengthen the Wisconsin judiciary and the public's confidence in it by creating a greater awareness, on the part of both the judiciary and the public, of what constitutes proper and improper judicial conduct.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Judicial Conduct

Goal: Respond in an appropriate and timely manner to increasing caseload with minimal staff.

Goal: Participate in judicial education programs by providing ethics presentations to reduce the incidence of judicial misconduct.

Goal: Increase awareness among judges concerning ethical issues by providing informal guidance.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of complaints received.	475	479	475	256
1.	Investigations pending.	15	16	15	15
1.	Requests for advice (informal guidance).	325	173	325	85

Note: Actuals for 2020 are based on calendar year through August 2020.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Number of complaints received.	475	475	475
1.	Investigations pending.	15	15	15
1.	Requests for advice (informal guidance).	325	325	325

Note: Based on calendar year.

JUDICIAL COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$259.7	\$322.2	\$345.0	\$345.6	\$345.0	\$345.6
State Operations	259.7	322.2	345.0	345.6	345.0	345.6
TOTALS - ANNUAL	\$259.7	\$322.2	\$345.0	\$345.6	\$345.0	\$345.6
State Operations	259.7	322.2	345.0	345.6	345.0	345.6

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00

(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		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Judicial conduct	\$259.7	\$322.2	\$345.0	\$345.6	\$345.0	\$345.6
TOTALS	\$259.7	\$322.2	\$345.0	\$345.6	\$345.0	\$345.6

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Judicial conduct	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	22,800	0.00	23,400	0.00	22,800	0.00	23,400	0.00
TOTAL	22,800	0.00	23,400	0.00	22,800	0.00	23,400	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$20,600 in each year); and (b) full funding of lease and directed moves costs (\$2,200 in FY22 and \$2,800 in FY23).

JUDICIAL COUNCIL

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The council is authorized to advise the Supreme Court, the Governor and the Legislature on any matter affecting the administration of justice in Wisconsin, and it may recommend Supreme Court rules or legislation to change the procedure, jurisdiction or organization of the courts. The council studies the rules of pleading, practice and procedure, and advises the Supreme Court about changes that will simplify procedure and promote efficiency.

The council consists of 21 members as follows: a Supreme Court justice designated by the Supreme Court; a Court of Appeals judge designated by the Court of Appeals; the director of state courts or his or her designee; four Circuit Court judges selected by the Judicial Conference; the chairpersons of the Senate and Assembly committees dealing with judicial affairs or a designated member from such committees; the Attorney General or his or her designee; the chief of the Legislative Reference Bureau or his or her designee; the deans of the University of Wisconsin and Marquette University law schools or a designated member of the respective law school faculties; the state public defender or his or her designee; the president-elect of the State Bar of Wisconsin or a designated member of the Board of Governors of the State Bar; three members of the State Bar selected by the State Bar; one district attorney appointed by the Governor; and two citizens at large appointed by the Governor.

MISSION

The mission of the council is to study and make recommendations relating to court pleadings, practices and procedures; and organization, jurisdiction and methods of administration and operation of Wisconsin courts.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Advisory Services to the Courts and the Legislature

Goal: Improve the efficiency and effectiveness of the Wisconsin court system.

Objective/Activity: The council studies the rules of pleading, practice and procedure, and advises the Supreme Court and the Legislature on changes that will simplify procedures and promote efficiency. The council studies court administration throughout the state, and can receive, investigate and recommend proposed changes to the administration of justice in Wisconsin. The council is to be aware of judicial decisions and proposed legislation that would impact courts. The council is also empowered to recommend to the Supreme Court, Governor and Legislature any changes in the organization, jurisdiction, operation and business methods of the courts that would result in a more effective and cost-efficient court system.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020¹
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	Draft and file Supreme Court rule change petition to update discovery provisions in criminal cases	Devoted time to research and draft proposal of changes to rules regarding expungement	Review and draft recommended amendments at the direction of the Legislature	Devoted time to finalizing draft proposal of changes to rules regarding expungement
1.	Review and research amendments to the Rules of Evidence.	Draft and file a Supreme Court petition to update rule regarding duty to preserve evidence in civil cases	Prepared submission to the Legislature requesting amendment to s. 802.06(1)(b), Wisconsin Statutes	Review and recommend ways to incorporate the Federal Rules of Evidence into Wisconsin's rules	Devoted time to research and draft proposal of changes to rules regarding injunctions, to create symmetry between the state and federal processes

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020 ¹
1.	Review and research amendments to the Rules of Civil Procedure.	Draft and file Supreme Court rule change petition to amend trial preparation: experts statute s. 804.01(2)(d), Wisconsin Statutes	Prepared submission to the Legislature requesting amendment to s. 802.06(1)(b), Wisconsin Statutes	Review and recommend modifications to the Rules of Civil Procedure created by 2017 Wisconsin Act 235 in order to synchronize the act with the Federal Rules of Civil Procedure	Devoted time to research and draft proposal of changes to rules regarding injunctions, to create symmetry between the state and federal processes
1.	Review and research amendments to the Rules of Appellate Procedure.	Draft and file Supreme Court rule change petition to adopt a rule regarding substitution or withdrawal of counsel in appellate cases	Devoted time to research and draft proposal of changes to s. 809.85, Wisconsin Statutes, regarding the withdrawal of attorneys in appellate matters Commenced study of prospective amendments to s. 971.14, Wisconsin Statutes	Review and research amendments to the Rules of Appellate Procedure at the direction of the Supreme Court or council	Continued study of prospective amendments to s. 971.14, Wisconsin Statutes, as it applies to the appellate process relating to competency of criminal defendants
1.	Timely response to requests to review Supreme Court rules.	Provide recommendations regarding Supreme Court rules changes	Provided recommendations regarding Supreme Court rules changes	Provide recommendations regarding Supreme Court rules changes	Provided recommendations regarding Supreme Court rules changes

Note: Based on fiscal year.

Note: The council calendar is unique, beginning in September of each year and continuing until the following June. The council ordinarily does not meet in April, July, August and December.

¹The council's ability to meet and perform its duties was negatively impacted by COVID-19.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure ¹	Goal 2021	Goal 2022	Goal 2023
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	Prepare submission to the Legislature requesting amendment to statute regarding expungement	Review and draft recommended amendments at the direction of the Legislature	Review and draft recommended amendments at the direction of the Legislature
1.	Review and research amendments to the Rules of Civil Procedure and Rules of Evidence.	Continue to review and recommend ways in which to incorporate the Federal Rules of Evidence into Wisconsin's rules Review and research amendments to the Rules of Civil Procedure at the direction of the Supreme Court or council	Continue to review and recommend ways in which to incorporate the Federal Rules of Evidence into Wisconsin's rules Review and research amendments to the Rules of Civil Procedure at the direction of the Supreme Court or council	Continue to review and recommend ways in which to incorporate the Federal Rules of Evidence into Wisconsin's rules Review and research amendments to the Rules of Civil Procedure at the direction of the Supreme Court or council
1.	Review and research amendments to the Rules of Appellate Procedure.	Draft and file Supreme Court rule change petition to adopt a rule regarding substitution or withdrawal of counsel in appellate cases	Review and research amendments to the Rules of Appellate Procedure at the direction of the Supreme Court or council	Continue to review and research amendments to the Rules of Appellate Procedure at the direction of the Supreme Court or council
1.	Timely response to requests to review Supreme Court rules.	Provide recommendations regarding Supreme Court rules changes	Provide recommendations regarding Supreme Court rules changes	Provide recommendations regarding Supreme Court rules changes

Note: Based on fiscal year.

¹Performance measures have been revised for the upcoming biennium.

JUDICIAL COUNCIL

GOVERNOR'S BUDGET RECOMMENDATIONS

ITEMS NOT APPROVED

1. Judicial Council Attorney and Funding

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	\$0.0	\$0.0	\$2.0	\$111.2	\$0.0	\$0.0
State Operations	0.0	0.0	2.0	111.2	0.0	0.0
TOTALS - ANNUAL	\$0.0	\$0.0	\$2.0	\$111.2	\$0.0	\$0.0
State Operations	0.0	0.0	2.0	111.2	0.0	0.0

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	0.00	0.00	1.00	0.00	0.00
TOTALS - ANNUAL	0.00	0.00	1.00	0.00	0.00

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Advisory services to the courts and the legislature	\$0.0	\$0.0	\$2.0	\$111.2	\$0.0	\$0.0
TOTALS	\$0.0	\$0.0	\$2.0	\$111.2	\$0.0	\$0.0

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Advisory services to the courts and the legislature	0.00	0.00	1.00	0.00	0.00
TOTALS	0.00	0.00	1.00	0.00	0.00

(4) All positions are State Operations unless otherwise specified

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Judicial Council.

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
1. Judicial Council Attorney and Funding	GPR	2,000	0.00	111,200	1.00
TOTAL OF ITEMS NOT APPROVED	GPR	2,000	0.00	111,200	1.00

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	63,827,400	78,126,900	22.4	94,553,900	21.0
PR-F	23,731,900	24,483,300	3.2	23,519,800	-3.9
PR-O	16,816,600	16,902,500	0.5	16,776,700	-0.7
PR-S	38,617,700	38,577,200	-0.1	37,282,300	-3.4
SEG-O	446,500	457,000	2.4	457,200	0.0
TOTAL	143,440,100	158,546,900	10.5	172,589,900	8.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	408.58	414.58	6.00	414.58	0.00
PR-F	72.73	48.73	-24.00	45.73	-3.00
PR-O	76.01	76.01	0.00	76.01	0.00
PR-S	182.07	186.07	4.00	186.07	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	742.14	728.14	-14.00	725.14	-3.00

AGENCY DESCRIPTION

The department is headed by the Attorney General, an elected constitutional officer. The department provides legal advice and representation for the state, investigative services for crimes that are statewide in nature or importance, and technical assistance and training to law enforcement officers and prosecutors across Wisconsin.

The Division of Legal Services prosecutes major crimes, handles felony appeals, represents the interests of the state in court, advises state officers and agencies regarding their legal rights and responsibilities, and represents those officers and agencies in court. The division advises county district attorneys on matters within the jurisdiction of their offices. The division also participates in the preparation of legal opinions requested of the Attorney General.

The Division of Law Enforcement Services provides technical and programmatic assistance to state and local law enforcement agencies. The division includes the state repository for fingerprint identification and criminal history record information and operates a 24-hours-a-day, 7-days-a-week statewide computerized telecommunications system linking law enforcement agencies. The division also provides training at advanced levels, and administers recruitment and training standards, which apply to all Wisconsin law enforcement officers.

The Division of Forensic Sciences analyzes forensic physical evidence at state crime laboratories for state and local law enforcement agencies.

The Division of Criminal Investigation investigates crime that is statewide in nature or importance. The division enforces laws pertaining to gambling, prostitution, illegal narcotics, white collar crime, computer crimes, government corruption, elder abuse and crimes against children; and conducts investigations of fires with unknown or suspected incendiary origin. Upon request, the division assists local law enforcement agencies in cases involving homicides and multijurisdictional theft or fraud and crimes against persons or property. The division also performs special investigations requested by the Governor. In addition, the division provides extensive training to local, state and federal officers on current and emerging issues in law enforcement.

The Division of Management Services is responsible for operational support, which includes policy analysis, budget development and analysis, fiscal operations, information technology, and human resources services.

The Office of the Attorney General oversees the department and fulfills duties as provided by the Wisconsin Statutes and the Wisconsin Constitution.

The Office of Crime Victim Services helps victims exercise their rights and access services. The office provides financial assistance to victims and to the programs that serve them. In addition, the office advocates for public policy and resources to enhance and expand victims' rights and services; informs the public, professionals and policymakers about crime victim issues; and educates, trains and provides technical assistance to professionals assisting victims of crime.

The Office of Open Government is responsible for interpreting and applying open meetings law, public records law and other statutes and rules related to open government; developing open government policies and protocols; ensuring the effective and efficient response to requests for department records; and providing expert legal counsel to executive leaders and department clients on open government issues.

The Office of School Safety promotes safe school environments across the State of Wisconsin. The office works closely with numerous stakeholders, including educators, law enforcement and mental health specialists, to develop the School Safety Grant Initiative. The office oversees a grant program that provides K-12 schools the resources to improve security measures and train staff on handling traumatic events.

MISSION

The department's mission is to protect the public and ensure that justice is done.

To fulfill that mission, the department:

- Provides legal advice and representation for the State of Wisconsin;
- Investigates crimes that are statewide in nature or importance;
- Provides technical assistance and training to law enforcement officers and prosecutors;
- Assists victims of crime in exercising their rights and accessing services;
- Provides forensic analysis of evidence for prosecutors and defense upon request; and
- Promotes safe school environments.

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Treatment Alternatives and Diversion Program Expansion
2. Administration and Evaluation of Treatment Alternatives and Diversion Programs
3. Alternate Emergency Response Expansion and 9-1-1 Diversion
4. Violence Interruption Grants
5. Use of Force by Law Enforcement
6. Officer Employment Files and Recruitment
7. Prohibiting No-Knock Search Warrants
8. Unnecessarily Summoning an Officer
9. Law Enforcement Training
10. Citizenship Requirement for Police Officers
11. Sexual Assault Kit Storage and Processing
12. Sexual Assault Victim Services Grants
13. Crime Victim and Witness Services
14. Firearm Background Checks
15. Extreme Risk Protection Injunction
16. Crime Laboratory Toxicology Testing
17. Immunity for Certain Controlled Substance Offenses
18. Fentanyl Testing
19. Pay Progression for Assistant Attorneys General
20. Programs Funded by the Penalty Surcharge
21. Continue Funding Criminal Justice Diversion Programs and Investigations
22. Powers of the Attorney General
23. Settlement Funds
24. False Claims and Qui Tam Actions
25. Job Applicant Conviction History
26. Open Records Location Fee
27. Data Collection of Traffic Stops
28. Sentencing Review Council
29. Continuing Program Revenue Appropriations
30. Agency Equity Officer
31. Program Revenue Reestimates
32. 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	\$64,162.5	\$63,827.4	\$82,191.9	\$77,642.9	\$78,126.9	\$94,553.9
State Operations	51,546.2	50,305.3	57,559.4	57,597.6	58,041.1	58,820.5
Local Assistance	10,308.0	10,709.0	21,819.4	17,232.2	16,600.3	31,247.9
Aids to Ind. & Org.	2,308.3	2,813.1	2,813.1	2,813.1	3,485.5	4,485.5
FEDERAL REVENUE (1)	\$53,561.3	\$23,731.9	\$24,449.9	\$23,477.5	\$24,483.3	\$23,519.8
State Operations	10,930.2	6,463.3	7,120.9	6,325.5	7,154.4	6,367.8
Local Assistance	40,793.7	15,444.7	15,505.1	15,328.1	15,505.0	15,328.1
Aids to Ind. & Org.	1,837.4	1,823.9	1,823.9	1,823.9	1,823.9	1,823.9
PROGRAM REVENUE (2)	\$63,352.3	\$55,434.3	\$51,557.7	\$51,056.4	\$55,479.7	\$54,059.0
State Operations	48,087.1	39,794.7	40,045.7	39,674.4	40,564.0	40,273.3
Local Assistance	14,063.0	14,461.9	10,334.3	10,204.3	13,410.4	13,280.4
Aids to Ind. & Org.	1,202.2	1,177.7	1,177.7	1,177.7	1,505.3	505.3
SEGREGATED REVENUE (3)	\$433.6	\$446.5	\$457.0	\$457.2	\$457.0	\$457.2
State Operations	433.6	446.5	457.0	457.2	457.0	457.2
TOTALS - ANNUAL	\$181,509.8	\$143,440.1	\$158,656.5	\$152,634.0	\$158,546.9	\$172,589.9
State Operations	110,997.1	97,009.8	105,183.0	104,054.7	106,216.5	105,918.8
Local Assistance	65,164.7	40,615.6	47,658.8	42,764.6	45,515.7	59,856.4
Aids to Ind. & Org.	5,348.0	5,814.7	5,814.7	5,814.7	6,814.7	6,814.7

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

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	FY23	GOVERNOR'S RECOMMENDATION FY22	FY23
GENERAL PURPOSE REVENUE	408.58	413.58	411.58	414.58	414.58
State Operations	408.18	413.18	411.18	414.18	414.18
Local Assistance	0.40	0.40	0.40	0.40	0.40
FEDERAL REVENUE (1)	72.73	48.73	45.73	48.73	45.73
State Operations	55.13	36.13	35.13	36.13	35.13
Local Assistance	17.60	12.60	10.60	12.60	10.60
PROGRAM REVENUE (2)	258.08	262.08	262.08	262.08	262.08
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	742.14	727.14	722.14	728.14	725.14
State Operations	724.14	714.14	711.14	715.14	714.14
Local Assistance	18.00	13.00	11.00	13.00	11.00

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Legal services	\$23,377.1	\$19,134.0	\$20,548.9	\$20,421.0	\$21,035.2	\$21,335.2
2. Law enforcement services	\$97,818.8	\$89,644.1	\$102,023.4	\$96,508.3	\$97,243.4	\$111,338.3
3. Administrative services	\$7,680.9	\$6,919.4	\$8,269.2	\$8,225.8	\$8,339.7	\$8,321.2
5. Victims and witnesses	\$52,633.0	\$27,742.6	\$27,815.0	\$27,478.9	\$31,928.6	\$31,595.2
TOTALS	\$181,509.8	\$143,440.1	\$158,656.5	\$152,634.0	\$158,546.9	\$172,589.9

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Legal services	160.40	159.40	157.40	159.40	157.40
2. Law enforcement services	480.44	473.44	472.44	473.44	474.44
3. Administrative services	55.20	54.20	54.20	55.20	55.20
5. Victims and witnesses	46.10	40.10	38.10	40.10	38.10
TOTALS	742.14	727.14	722.14	728.14	725.14

(4) All positions are State Operations unless otherwise specified

1. Treatment Alternatives and Diversion Program Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	15,000,000	2.00
TOTAL	0	0.00	0	0.00	0	0.00	15,000,000	2.00

The Governor recommends providing funding and position authority to expand the Treatment Alternatives and Diversion Program.

2. Administration and Evaluation of Treatment Alternatives and Diversion Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	221,400	3.00	273,500	3.00	221,400	3.00	273,500	3.00
TOTAL	221,400	3.00	273,500	3.00	221,400	3.00	273,500	3.00

The Governor recommends providing funding and position authority to administer the Treatment Alternatives and Diversion Program. The Governor also recommends making statutory language changes related to the Treatment Alternatives and Diversion Program to improve administration, encourage the adoption of programs, expand eligibility and increase the types of programs.

3. Alternate Emergency Response Expansion and 9-1-1 Diversion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	280,000	0.00	280,000	0.00
TOTAL	0	0.00	0	0.00	280,000	0.00	280,000	0.00

The Governor recommends creating a program that supports expanding the capacity of behavioral crisis lines that provide an alternative to 9-1-1 for nonemergency behavioral health issues and supports the research and design of creating programs to divert behavioral health situations in 9-1-1 centers.

4. Violence Interruption Grants

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

The Governor recommends creating a program that supports community organizations that use evidence-based strategies to mediate conflicts, prevent retaliation and connect individuals to community support. The program would be supported by a \$1,000,000 transfer from grants for school safety in FY22 and \$1,000,000 GPR in FY23.

5. Use of Force by Law Enforcement

The Governor recommends establishing certain principles that must be in a law enforcement agency's use of force policy, including prohibiting the use of choke holds, and requiring law enforcement agencies to publish their use of force policies on the Internet. The Governor also recommends requiring the Law Enforcement Standards Board to develop and biennially review a model use of force policy for law enforcement that includes certain elements and other best practices. The Governor further recommends requiring that law enforcement officers annually complete at least eight hours of training on use of force options. In addition, the Governor recommends requiring law enforcement agencies to provide certain information to the department when there is a particular incident involving the use of force and requiring the department to publish an annual report on such incidents.

6. Officer Employment Files and Recruitment

The Governor recommends requiring law enforcement agencies to keep an employment file for each employee. The Governor also recommends creating a procedure for law enforcement agencies, jails and juvenile detention facilities recruiting for officers to receive and review a candidate's employment file from prior employers.

7. Prohibiting No-Knock Search Warrants

The Governor recommends prohibiting an officer from entering premises subject to a warrant without first identifying that he or she is an officer and announcing the authority and purpose of the entry.

8. Unnecessarily Summoning an Officer

The Governor recommends creating a civil cause of action against a person who, with certain intent, unnecessarily summons a law enforcement officer and causes the officer to arrive at a location to contact another person. See Circuit Courts, Item #11.

9. Law Enforcement Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	114,200	2.00	149,000	2.00	114,200	2.00	149,000	2.00
TOTAL	114,200	2.00	149,000	2.00	114,200	2.00	149,000	2.00

The Governor recommends increasing position authority and funding to develop and deliver training for law enforcement, including training related to implicit bias. The position would also develop training for law enforcement officers on crisis intervention and the emergency detention process. The Governor also recommends increasing position authority and associated funding for wellness program development and peer support training for first responders.

10. Citizenship Requirement for Police Officers

The Governor recommends permitting county sheriffs and local appointing authorities to choose whether to hire noncitizens as officers as long as that person has valid employment authorization from the U.S. Department of Homeland Security.

11. Sexual Assault Kit Storage and Processing

The Governor recommends establishing statutory procedures for processing and storing sexual assault kits.

12. Sexual Assault Victim Services Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing additional funding for the Sexual Assault Victim Services Grant Program. This item would include additional grants to the Wisconsin Coalition Against Sexual Assault.

13. Crime Victim and Witness Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00

The Governor recommends providing additional funding to reimburse counties for eligible costs associated with providing services to crime victims and witnesses.

14. Firearm Background Checks

The Governor recommends, with certain exceptions, requiring that any firearm transfers be done through federally licensed firearm dealers with background checks conducted on recipients.

15. Extreme Risk Protection Injunction

The Governor recommends creating an extreme risk protection injunction procedure where a court, after a hearing, may order an individual to refrain from possessing a firearm if it finds by clear and convincing evidence that he or she is substantially likely to injure himself or herself or another by possessing a firearm. Under this item, the department would, in addition to checking for prohibitions under current law, check whether an applicant for a license to carry a concealed weapon is prohibited from possessing a firearm under an extreme risk protection injunction. See Circuit Courts, Item #10.

16. Crime Laboratory Toxicology Testing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	655,200	4.00	278,600	4.00	645,200	4.00	278,600	4.00
TOTAL	655,200	4.00	278,600	4.00	645,200	4.00	278,600	4.00

The Governor recommends increasing expenditure and position authority in each year for additional toxicologists in the state crime laboratories. The Governor also recommends providing one-time funding in the first year of the biennium to purchase additional equipment to identify synthetic drugs and drug analogs.

17. Immunity for Certain Controlled Substance Offenses

The Governor recommends creating immunity from revocation of probation, parole or extended supervision for certain controlled substance offenses. This would reinstate immunities that were provided in 2017 Wisconsin Act 33, which sunset on August 1, 2020.

18. Fentanyl Testing

The Governor recommends excluding materials used to test for the presence of fentanyl or fentanyl analogs from the definition of items considered drug paraphernalia.

19. Pay Progression for Assistant Attorneys General

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	408,600	0.00	781,500	0.00
PR-F	0	0.00	0	0.00	21,400	0.00	28,500	0.00
PR-O	0	0.00	0	0.00	2,600	0.00	5,200	0.00
PR-S	0	0.00	0	0.00	73,800	0.00	141,800	0.00
TOTAL	0	0.00	0	0.00	506,400	0.00	957,000	0.00

The Governor recommends providing one-time funding for pay progression for assistant attorneys general to increase retention of experienced attorneys.

20. Programs Funded by the Penalty Surcharge

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,348,000	0.00	5,760,800	0.00	1,421,300	0.00	1,421,300	0.00
PR-S	-4,275,000	0.00	-4,275,000	0.00	-1,421,300	0.00	-1,421,300	0.00
TOTAL	6,073,000	0.00	1,485,800	0.00	0	0.00	0	0.00

The Governor recommends converting county reimbursements for providing services to crime victims and witnesses currently funded by penalty surcharge funding to general purpose revenue. The Governor also recommends converting Youth Diversion Program grants currently funded by penalty surcharge funding to general purpose revenue. These modifications will help to address an existing deficit in the penalty surcharge, receipts appropriation.

21. Continue Funding Criminal Justice Diversion Programs and Investigations

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,761,000	0.00	1,761,000	0.00	1,761,000	0.00	1,761,000	0.00
PR-O	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	2,511,000	0.00	2,511,000	0.00	2,511,000	0.00	2,511,000	0.00

The Governor recommends increasing expenditure authority by \$750,000 PR in each year to fund supplies and services costs related to the Internet Crimes Against Children Task Force. The Governor also recommends providing an increase of \$500,000 GPR in each year of the biennium to support supplies and services costs related to criminal investigations. The Governor further recommends providing \$1,000,000 GPR in each year of the biennium to support ongoing grant costs for the Treatment Alternatives and Diversion Program. In addition, the Governor recommends providing funding to continue the Nonviolent Offender Treatment Diversion Pilot Program consisting of \$261,000 GPR in each year and removing the program's June 30, 2021, sunset date.

22. Powers of the Attorney General

The Governor recommends repealing statutory language changes made in 2017 Wisconsin Act 369, including provisions related to the Attorney General's authority to compromise, settle or discontinue civil actions and actions when defending the state. The Governor also recommends repealing statutory language changes made in Act 369, including provisions related to the power of the Legislature to intervene in litigation.

23. Settlement Funds

The Governor recommends repealing statutory language changes made in 2017 Wisconsin Act 369 requiring the Attorney General to deposit all settlement funds into the general fund. This would restore the prior law status of the disposition of settlement funds by requiring the Attorney General to submit a proposal for the expenditure of uncommitted settlement funds to the Joint Committee on Finance under a passive review process.

24. False Claims and Qui Tam Actions

The Governor recommends creating a false claims with qui tam provision for private parties to bring an action on behalf of the state where fraud against state-funded programs is alleged, including Medical Assistance claims for which the federal Deficit Reduction Act of 2005 authorizes the state to receive an additional 10 percent increase in the state's share of Medical Assistance funds recovered. The Governor also recommends creating a new appropriation to administer and remit payments received by the department that are owed to relators.

25. Job Applicant Conviction History

The Governor recommends establishing that requesting an applicant for employment to supply information regarding his or her conviction record, or otherwise considering the record, prior to selection for an interview constitutes employment discrimination. See Department of Workforce Development, Item #23.

26. Open Records Location Fee

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

The Governor recommends increasing expenditure authority in each year to allow the Office of Open Government to update documents and training materials related to open records. See Department of Administration, Item #28.

27. Data Collection of Traffic Stops

The Governor recommends requiring law enforcement agencies to collect certain information concerning motor vehicle stops made on or after January 1, 2022. The information collected must be forwarded to the department. The Governor also recommends requiring the department to analyze the collected data and prepare an annual report based on the data and analysis.

28. Sentencing Review Council

The Governor recommends establishing a Sentencing Review Council to study and make recommendations regarding: the state's criminal code, equity in sentencing, the state's bifurcated sentencing structure and sentences for violations committed by those between 18 and 25 years of age. See Department of Corrections, Item #5.

29. Continuing Program Revenue Appropriations

The Governor recommends converting the appropriation for gifts and grants from an annual appropriation to a continuing appropriation. The Governor also recommends converting the appropriation for gifts, grants and proceeds from an annual appropriation to a continuing appropriation.

30. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	61,500	1.00	78,700	1.00
TOTAL	0	0.00	0	0.00	61,500	1.00	78,700	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Attorney General. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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 Military Affairs, Item #9; Department of Natural Resources, Item #51; Department of Public Instruction, Item #31; Department of Revenue, Item #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.

31. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,042,600	0.00	-1,172,600	0.00	-1,042,600	0.00	-1,172,600	0.00
PR-S	382,000	0.00	382,000	0.00	382,000	0.00	382,000	0.00
TOTAL	-660,600	0.00	-790,600	0.00	-660,600	0.00	-790,600	0.00

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

32. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,919,900	0.00	5,871,200	-2.00	5,930,500	0.00	5,880,500	-2.00
PR-F	718,000	-24.00	-254,400	-27.00	730,000	-24.00	-240,600	-27.00
PR-O	375,900	0.00	377,500	0.00	375,900	0.00	377,500	0.00
PR-S	-722,100	0.00	-718,400	0.00	-720,200	0.00	-716,500	0.00
SEG-O	10,500	0.00	10,700	0.00	10,500	0.00	10,700	0.00
TOTAL	6,302,200	-24.00	5,286,600	-29.00	6,326,700	-24.00	5,311,600	-29.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$941,200 in each year); (b) removal of noncontinuing elements from the base (-\$1,007,700 and -24.0 FTE positions in FY22 and -\$2,035,300 and -29.0 FTE positions in FY23); (c) full funding of continuing position salaries and fringe benefits (\$6,643,900 in each year); (d) overtime (\$1,254,400 in each year); (e) night and weekend differential pay (\$11,700 in each year); (f) full funding of lease and directed moves costs (\$365,600 in FY22 and \$378,100 in FY23); and (g) minor transfers within the same alpha appropriation.

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
PR-O	163,700	175,900	7.5	175,900	0.0
PR-S	70,000	73,600	5.1	73,600	0.0
SEG-O	739,300	785,300	6.2	785,300	0.0
TOTAL	973,000	1,034,800	6.4	1,034,800	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-O	1.00	1.00	0.00	1.00	0.00
PR-S	0.25	0.25	0.00	0.25	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	4.00	4.00	0.00	4.00	0.00

AGENCY DESCRIPTION

The board is responsible for management of the 8,600-acre Kickapoo Valley Reserve located in southwest Wisconsin's Vernon County. Historically, this is the site of the failed La Farge Lake and Dam project on the Kickapoo River in the early 1970s. In 1999 the U.S. Army Corps of Engineers transferred 7,400 acres to the State of Wisconsin and 1,200 to the federal Bureau of Indian Affairs in trust for the Ho-Chunk Nation at no cost to either entity. The transfer was predicated on the Memorandum of Understanding and Management Plan developed between the State of Wisconsin and the Ho-Chunk Nation that the property would be preserved and protected while allowing low-impact recreation and education.

The board is made up of 11 citizen members appointed by the Governor; six members who reside locally and are nominated through local units of government, two representatives recommended by the Ho-Chunk Nation and three direct appointments that represent education, tourism and environmental interests. The board sets policy for the reserve which is carried out by four classified civil servants and various seasonal limited term employees.

Since 1999, the reserve has evolved into a significant attraction for ecotourists by offering: hiking, biking, horseback riding, canoeing, camping, hunting, trout fishing, cross country skiing and special events throughout the year.

General program operations are funded through the conservation fund, including maintenance of the Kickapoo Valley Reserve Visitor Center; support of two and three-quarter permanent positions and the aids in lieu of taxes paid to local municipalities. Program revenue through visitor fees, agriculture leases, timber harvests, education programs, grants and special events is used directly to maintain and improve trails, campsites, river access, habitat restoration projects and year-round education programming. Law enforcement services are provided by part-time police officers who are qualified and certified by the Wisconsin Department of Justice, and through a mutual aid agreement with county law enforcement.

MISSION

The land in the Kickapoo Valley Reserve shall be protected, preserved and enhanced so that its unique environmental, scenic and cultural features provide opportunities for the use and enjoyment of visitors to the reserve. The reserve will be promoted as a unique example of the Driftless Area Ecoregion (U.S. Department of Agriculture General Technical Report NC 178, 1994), and as a destination for low-impact tourism and education.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Kickapoo Valley Reserve

Note: Goals, objectives and activities have been revised.

Goal: Increase the number of visitors at the Kickapoo Valley Reserve Visitors Center.

Objective/Activity: Expand educational and special events to year-round activities. Overhaul and upgrade exhibit designs.

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including trail and river access conditions for hiking, horseback riding, biking, snowshoeing, cross-country skiing, trout fishing, kayaking/canoeing, hunting and snowmobile trail enthusiasts.

Objective/Activity: Improve and maintain nearly 60 miles of multiuse recreation trails. Focus on flood resiliency and long-term stability.

Objective/Activity: Maintain kayak/canoe access for 15 miles on the Kickapoo River.

Goal: Manage the 8,600-acre property in accordance with the founding agency mission to preserve and protect.

Objective/Activity: Remove invasive species to enhance diverse flora and fauna.

Objective/Activity: Continue sustainable timber harvests and mixed hardwood plantings to generate revenue and enhance future forest products.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measures	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	16,000	15,260	17,000	10,850 ¹
1.	Visitor Center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	50	66	60	46 ¹
1.	Trail infrastructure repair, reroute and development.	10 miles	8 miles	10 miles	12 miles
1.	Number of annual passes issued – trails and river access use.	1,000	930	1,200	1,120
1.	Habitat restoration: trout stream projects and/or prairie restoration.	75 acres	75 acres	85 acres	50 acres ¹
1.	Forest management: inventory, harvest or restoration.	500 acres	500 acres	500 acres	250 acres ¹
1.	Student attendance for Outdoor Education Program.	4,200	3,703	4,500	2,210 ¹
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles	15 miles

Note: Based on fiscal year.

¹Goals were impacted by COVID-19 due to building being closed from mid-March through year-end.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measures	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	5,000	17,000	20,000
1.	Visitor Center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	25	50	60
1.	Interactive exhibit upgrade. ²	Design and fundraising campaign (\$600,000)	Exhibits complete	Increase number of year-round visitors
1.	Trail infrastructure repair, reroute and development.	10 miles	10 miles	10 miles
1.	Number of annual passes issued – trails and river access use.	1,300	1,400	1,500
1.	Habitat restoration: trout stream projects, invasive species control or prairie restoration. ³	500 acres	500 acres	500 acres

Prog. No.	Performance Measures	Goal 2021¹	Goal 2022	Goal 2023
1.	Forest management: inventory, harvest or restoration.	500 acres	500 acres	500 acres
1.	Student attendance for Outdoor Education Program.	1,000	2,500 ⁴	5,000
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles

Note: Based on fiscal year.

¹Goals for 2021 have been revised due to public access issues related to COVID-19.

²New performance measure for the upcoming biennium.

³Performance measure has been modified for the upcoming biennium.

⁴Charter school agreement begins with La Farge Area Schools.

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. 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
PROGRAM REVENUE (2)	\$305.3	\$233.7	\$249.5	\$249.5	\$249.5	\$249.5
State Operations	305.3	233.7	249.5	249.5	249.5	249.5
SEGREGATED REVENUE (3)	\$745.9	\$739.3	\$785.3	\$785.3	\$785.3	\$785.3
State Operations	474.3	459.3	505.3	505.3	505.3	505.3
Local Assistance	271.6	280.0	280.0	280.0	280.0	280.0
TOTALS - ANNUAL	\$1,051.2	\$973.0	\$1,034.8	\$1,034.8	\$1,034.8	\$1,034.8
State Operations	779.6	693.0	754.8	754.8	754.8	754.8
Local Assistance	271.6	280.0	280.0	280.0	280.0	280.0

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
PROGRAM REVENUE (2)	1.25	1.25	1.25	1.25	1.25
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	4.00	4.00	4.00	4.00	4.00

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Kickapoo Valley Reserve	\$1,051.2	\$973.0	\$1,034.8	\$1,034.8	\$1,034.8	\$1,034.8
TOTALS	\$1,051.2	\$973.0	\$1,034.8	\$1,034.8	\$1,034.8	\$1,034.8

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Kickapoo Valley Reserve	4.00	4.00	4.00	4.00	4.00
TOTALS	4.00	4.00	4.00	4.00	4.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	12,200	0.00	12,200	0.00	12,200	0.00	12,200	0.00
PR-S	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00
SEG-O	46,000	0.00	46,000	0.00	46,000	0.00	46,000	0.00
TOTAL	61,800	0.00	61,800	0.00	61,800	0.00	61,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$58,800 in each year); and (b) overtime (\$3,000 in each year).

LABOR AND INDUSTRY REVIEW COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	170,500	149,500	-12.3	149,500	0.0
PR-S	1,947,800	1,981,400	1.7	1,981,400	0.0
SEG-O	634,200	665,900	5.0	665,900	0.0
TOTAL	2,752,500	2,796,800	1.6	2,796,800	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	0.80	0.80	0.00	0.80	0.00
PR-S	13.70	13.70	0.00	13.70	0.00
SEG-O	4.20	4.20	0.00	4.20	0.00
TOTAL	18.70	18.70	0.00	18.70	0.00

AGENCY DESCRIPTION

The commission is an independent, quasi-judicial agency responsible for resolving appeals of disputed unemployment insurance, worker's compensation, fair employment and public accommodation cases. The commission conducts a review of the evidence submitted at the hearing, considers any arguments submitted on behalf of the parties, consults with the administrative law judges when necessary, and then issues a written decision which may affirm, reverse or modify the decision of the administrative law judge, or direct further hearing or other proceedings. The decisions of the commission may be appealed to circuit court.

The commission's independent review of administrative law judge decisions serves the vital role of providing consistent expertise in decision making that stabilizes these employment-related programs for employers and employees in the State of Wisconsin. The commission provides a cost-effective process to correct errors and maintain consistency, integrity and stability in these programs. The commission is composed of three commissioners who are appointed by the Governor, are subject to Senate confirmation and serve staggered six-year terms. In odd-numbered years, the commissioners elect a chairperson to serve a two-year term.

MISSION

The mission of the commission is the independent and impartial resolution of unemployment insurance, worker's compensation and equal rights appeals.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Review Commission

Goal: Preserve the integrity of the unemployment insurance, worker's compensation and equal rights programs in the state by providing a prompt, efficient and fair resolution of appeals.

Objective /Activity: The vast majority of the commission's cases are unemployment insurance claims and the commission's efficiency in addressing those cases defines its overall performance. The U.S. Department of Labor has established performance benchmarks for the amount of time the commission should take to decide unemployment insurance claim cases after the filing of a petition to review. The commission will meet the Department of Labor's average case handling standard of 40 days or less.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Annual average unemployment insurance case age per Department of Labor standards.	≤ 40 days	35 days	≤ 35 days	28 days

Note: Based on calendar year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Annual average unemployment insurance case age per Department of Labor standards. ¹	≤ 40 days	≤ 40 days	≤ 40 days

Note: Based on calendar year.

¹The performance measure goals have been modified to match the U.S. Department of Labor standard of 40 days.

LABOR AND INDUSTRY REVIEW COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. 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	\$167.0	\$170.5	\$149.5	\$149.5	\$149.5	\$149.5
State Operations	167.0	170.5	149.5	149.5	149.5	149.5
PROGRAM REVENUE (2)	\$1,552.7	\$1,947.8	\$1,981.4	\$1,981.4	\$1,981.4	\$1,981.4
State Operations	1,552.7	1,947.8	1,981.4	1,981.4	1,981.4	1,981.4
SEGREGATED REVENUE (3)	\$520.6	\$634.2	\$665.9	\$665.9	\$665.9	\$665.9
State Operations	520.6	634.2	665.9	665.9	665.9	665.9
TOTALS - ANNUAL	\$2,240.3	\$2,752.5	\$2,796.8	\$2,796.8	\$2,796.8	\$2,796.8
State Operations	2,240.3	2,752.5	2,796.8	2,796.8	2,796.8	2,796.8

(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	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	0.80	0.80	0.80	0.80	0.80
PROGRAM REVENUE (2)	13.70	13.70	13.70	13.70	13.70
SEGREGATED REVENUE (3)	4.20	4.20	4.20	4.20	4.20
TOTALS - ANNUAL	18.70	18.70	18.70	18.70	18.70

(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 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Review commission	\$2,240.3	\$2,752.5	\$2,796.8	\$2,796.8	\$2,796.8	\$2,796.8
TOTALS	\$2,240.3	\$2,752.5	\$2,796.8	\$2,796.8	\$2,796.8	\$2,796.8

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Review commission	18.70	18.70	18.70	18.70	18.70
TOTALS	18.70	18.70	18.70	18.70	18.70

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-21,000	0.00	-21,000	0.00	-21,000	0.00	-21,000	0.00
PR-S	33,600	0.00	33,600	0.00	33,600	0.00	33,600	0.00
SEG-O	31,700	0.00	31,700	0.00	31,700	0.00	31,700	0.00
TOTAL	44,300	0.00	44,300	0.00	44,300	0.00	44,300	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$69,000 in each year); and (b) full funding of lease and directed moves costs (\$113,300 in each year).

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	80,008,300	79,295,600	-0.9	79,295,500	0.0
PR-O	10,000	20,000	100.0	20,000	0.0
PR-S	2,351,400	2,418,200	2.8	2,407,500	-0.4
TOTAL	82,369,700	81,733,800	-0.8	81,723,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	758.17	758.17	0.00	758.17	0.00
PR-S	19.80	19.80	0.00	19.80	0.00
TOTAL	777.97	777.97	0.00	777.97	0.00

AGENCY DESCRIPTION

The legislative branch of Wisconsin state government, through representatives who are popularly elected to the Senate and Assembly, enacts the laws which govern the state. Two programs provide the basic structure for the Legislature's operation.

Program 1 includes the two houses of the Legislature, the 99-member Assembly and the 33-member Senate. The goals and objectives of this program are to enact the laws which govern society in the state and provide legislative oversight of executive branch activities.

Program 3 includes the legislative service agencies, staff support for operation of the legislative computer and data processing system, and dues for membership in national associations as approved by the co-chairpersons of the Joint Committee on Legislative Organization. The service agencies provide both houses of the Legislature with professional staff assistance in policy development, fiscal analysis, bill drafting, library services, revision of statutes, state auditing and interim session research, as well as support for the information technology infrastructure of the Legislature.

The service agencies include the Legislative Reference Bureau, Legislative Audit Bureau, Legislative Fiscal Bureau, Joint Legislative Council and Legislative Technology Services Bureau.

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Legislative and Congressional Redistricting
2. Legislative Powers and Duties
3. Executive Salary Group Reclassification
4. Membership Dues in National Associations
5. Contractual Services for Actuarial Studies
6. Peer Review
7. Actuarial Audits
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. Litigation and Reapportionment - Assembly
10. Litigation and Reapportionment - Senate

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	\$73,507.0	\$80,008.3	\$84,295.6	\$84,295.5	\$79,295.6	\$79,295.5
State Operations	73,507.0	80,008.3	84,295.6	84,295.5	79,295.6	79,295.5
PROGRAM REVENUE (2)	\$1,968.3	\$2,361.4	\$2,438.2	\$2,427.5	\$2,438.2	\$2,427.5
State Operations	1,968.3	2,361.4	2,438.2	2,427.5	2,438.2	2,427.5
TOTALS - ANNUAL	\$75,475.3	\$82,369.7	\$86,733.8	\$86,723.0	\$81,733.8	\$81,723.0
State Operations	75,475.3	82,369.7	86,733.8	86,723.0	81,733.8	81,723.0

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	758.17	758.17	758.17	758.17	758.17
PROGRAM REVENUE (2)	19.80	19.80	19.80	19.80	19.80
TOTALS - ANNUAL	777.97	777.97	777.97	777.97	777.97

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Enactment of state laws	\$50,668.1	\$52,777.7	\$57,105.9	\$57,105.9	\$52,105.9	\$52,105.9
3. Service agencies and national associations	\$24,807.2	\$29,592.0	\$29,627.9	\$29,617.1	\$29,627.9	\$29,617.1
TOTALS	\$75,475.3	\$82,369.7	\$86,733.8	\$86,723.0	\$81,733.8	\$81,723.0

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Enactment of state laws	519.00	519.00	519.00	519.00	519.00
3. Service agencies and national associations	258.97	258.97	258.97	258.97	258.97
TOTALS	777.97	777.97	777.97	777.97	777.97

(4) All positions are State Operations unless otherwise specified

1. Legislative and Congressional Redistricting

The Governor recommends the Legislature be required to take up the redistricting maps proposed by the People's Maps Commission. The Governor further recommends that all legislative records on redistricting be retained for ten years and that all legislative meetings on redistricting comply with open meetings requirements.

2. Legislative Powers and Duties

The Governor recommends repealing statutory modifications made in 2017 Wisconsin Act 369 during the extraordinary session in December 2018 related to the expansion of legislative powers and duties including: (a) advice and consent of the Senate in relation to gubernatorial nominations; (b) ability of the Legislature to retain legal representation for legislators, legislative staff and the Legislature; (c) administrative rule modifications; and (d) approval of Capitol security changes.

3. Executive Salary Group Reclassification

The Governor recommends reclassification of the director of the Legislative Technology Services Bureau from executive salary group 5 to executive salary group 6.

4. Membership Dues in National Associations

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	
GPR	2,000	0.00	8,700	0.00	2,000	0.00	8,700	0.00
PR-O	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	12,000	0.00	18,700	0.00	12,000	0.00	18,700	0.00

The Governor recommends providing funding for dues to the National Conference of State Legislatures, National Conference of Commissioners on Uniform State Laws and National Conference of Insurance Legislators.

5. Contractual Services for Actuarial Studies

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	15,000	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL	15,000	0.00	0	0.00	15,000	0.00	0	0.00

The Governor recommends providing funding for actuarial studies in support of legislative proposals.

6. Peer Review

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	15,000	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL	15,000	0.00	0	0.00	15,000	0.00	0	0.00

The Governor recommends providing expenditure authority to support the peer review of all financial audits that is required at least once every three years.

7. Actuarial Audits

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	50,500	0.00	52,500	0.00	50,500	0.00	52,500	0.00
TOTAL	50,500	0.00	52,500	0.00	50,500	0.00	52,500	0.00

The Governor recommends a one-time increase to contract for actuarial audit services related to certain accounting standards issued by the Governmental Accounting Standards Board.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-729,700	0.00	-721,500	0.00	-729,700	0.00	-721,500	0.00
PR-S	1,300	0.00	3,600	0.00	1,300	0.00	3,600	0.00
TOTAL	-728,400	0.00	-717,900	0.00	-728,400	0.00	-717,900	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$941,300 in each year); (b) full funding of continuing position salaries and fringe benefits (\$200,500 in each year); (c) reclassifications and semiautomatic pay progression (\$9,500 in each year); and (d) full funding of lease and directed moves costs (\$2,900 in FY22 and \$13,400 in FY23).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
9. Litigation and Reapportionment - Assembly	GPR	2,500,000	0.00	2,500,000	0.00
10. Litigation and Reapportionment - Senate	GPR	2,500,000	0.00	2,500,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	5,000,000	0.00	5,000,000	0.00

OFFICE OF THE LIEUTENANT GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	437,900	660,500	50.8	690,500	4.5
TOTAL	437,900	660,500	50.8	690,500	4.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	5.00	7.00	2.00	7.00	0.00
TOTAL	5.00	7.00	2.00	7.00	0.00

AGENCY DESCRIPTION

The Office of the Lieutenant Governor is headed by the Lieutenant Governor, the second-ranking executive officer of the state. Upon the Governor's death, resignation or removal from office, the Lieutenant Governor shall become Governor for the balance of the unexpired term. The Lieutenant Governor may be designated by the Governor as his or her representative on any statutory commission, board or committee on which the Governor is entitled to membership. Under such designation, the Lieutenant Governor performs in the place of the Governor and has all authority and responsibility granted by law to the Governor with regard to such membership.

The Lieutenant Governor may serve as the Governor's designated representative on any nonstatutory committee or on any intergovernmental body created for the purpose of maintaining relationships with the federal government, state governments, regional agencies or local governments. The Governor may designate the Lieutenant Governor to coordinate state services and programs.

OFFICE OF THE LIEUTENANT GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Additional Administrative Support
2. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$441.0	\$437.9	\$470.5	\$470.5	\$660.5	\$690.5
State Operations	441.0	437.9	470.5	470.5	660.5	690.5
TOTALS - ANNUAL	\$441.0	\$437.9	\$470.5	\$470.5	\$660.5	\$690.5
State Operations	441.0	437.9	470.5	470.5	660.5	690.5

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	5.00	5.00	5.00	7.00	7.00
TOTALS - ANNUAL	5.00	5.00	5.00	7.00	7.00

(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		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Executive coordination	\$441.0	\$437.9	\$470.5	\$470.5	\$660.5	\$690.5
TOTALS	\$441.0	\$437.9	\$470.5	\$470.5	\$660.5	\$690.5

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Executive coordination	5.00	5.00	5.00	7.00	7.00
TOTALS	5.00	5.00	5.00	7.00	7.00

(4) All positions are State Operations unless otherwise specified

1. Additional Administrative Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	190,000	2.00	220,000	2.00
TOTAL	0	0.00	0	0.00	190,000	2.00	220,000	2.00

The Governor recommends providing funding and position authority to provide additional administrative support to the Lieutenant Governor.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	32,600	0.00	32,600	0.00	32,600	0.00	32,600	0.00
TOTAL	32,600	0.00	32,600	0.00	32,600	0.00	32,600	0.00

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

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
SEG-O	253,500	256,600	1.2	256,600	0.0
TOTAL	253,500	256,600	1.2	256,600	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

AGENCY DESCRIPTION

The board is responsible for protecting and preserving the scenic beauty and natural character of the lands within the project boundary. The riverway project encompasses nearly 100,000 acres of public and private lands along the final 92 miles of the Wisconsin River. The board issues permits for construction, timber harvests, utility facilities and other activities that comply with the applicable performance standards. The board is composed of nine citizen members who serve staggered three-year terms. The Governor appoints three "at-large" members who must represent recreational user groups and serve subject to Senate confirmation. The remaining six members represent each of the riverway counties and are nominated by the respective county boards and then appointed by the Governor. The board employs an executive director and an executive assistant. The board is attached to the Department of Natural Resources for administrative purposes.

MISSION

The mission of the board is to protect and preserve the scenic beauty and natural character of the Lower Wisconsin State Riverway through administration of a program to control land use and development. However, in concert with the program to control land use and development, due consideration shall be given to the rights of landowners and the freedom to exercise the rights associated with land ownership.

The challenge facing the board is to maintain the fragile and delicate balance between protection and preservation of the scenic beauty and natural character of the Lower Wisconsin State Riverway and protection and preservation of the rights of landowners and local residents within the boundaries of the Lower Wisconsin State Riverway.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Control of Land Development and Use in the Lower Wisconsin State Riverway

Goal: Protect the scenic beauty and natural character of the lower Wisconsin River valley.

Objective/Activity: Effectively administer regulations and permits.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Issue all permits (e.g., structure for timber, utility, management, general) within 3 days of board action.	100%	98%	100%	97%
1.	Frequency of consultation with municipalities.	Biennial contact with towns and incorporated municipalities and annual contact with counties	38 issue contacts	Biennial contact with towns and incorporated municipalities and annual contact with counties	37 issue contacts

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Issue all permits (e.g., timber, utility, management, general, etc.) within 3 days of board action.	100%	100%	100%
1.	Frequency of consultation with municipalities.	Biennial contact with towns and incorporated municipalities and annual contact with counties	Biennial contact with towns and incorporated municipalities and annual contact with counties	Biennial contact with towns and incorporated municipalities and annual contact with counties

Note: Based on fiscal year.

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
SEGREGATED REVENUE (3)	\$224.2	\$253.5	\$256.6	\$256.6	\$256.6	\$256.6
State Operations	224.2	253.5	256.6	256.6	256.6	256.6
TOTALS - ANNUAL	\$224.2	\$253.5	\$256.6	\$256.6	\$256.6	\$256.6
State Operations	224.2	253.5	256.6	256.6	256.6	256.6

(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		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Control of land development and use in the lower Wisconsin state riverway	\$224.2	\$253.5	\$256.6	\$256.6	\$256.6	\$256.6
TOTALS	\$224.2	\$253.5	\$256.6	\$256.6	\$256.6	\$256.6

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Control of land development and use in the lower Wisconsin state riverway	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$3,700 in each year); and (b) full funding of lease and directed moves costs (-\$600 in each year).

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	10,997,300	11,159,800	1.5	11,176,000	0.1
PR-O	247,500	247,500	0.0	247,500	0.0
TOTAL	11,244,800	11,407,300	1.4	11,423,500	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The Medical College of Wisconsin, Inc., is a private, nonprofit educational institution, governed by a board of trustees, consisting of a maximum of 30 members. The Governor, with the advice and consent of the Senate, appoints two members of the board for staggered six-year terms.

The college is transforming health sciences education through its School of Medicine, School of Pharmacy, and Graduate School of Biomedical Sciences. The main campus is in Milwaukee, with two regional medical school campuses in Green Bay and Wausau.

The college offers the following degrees:

School of Medicine

- Doctor of Medicine (M.D.), and residency training in almost all medical specialties and subspecialties.

School of Pharmacy

- Doctor of Pharmacy (Pharm.D.).

Graduate School of Biomedical Sciences

Ph.D. Programs

- Basic and Translational Research.
- Biochemistry.
- Biophysics.
- Biostatistics.
- Cell and Developmental Biology.
- Microbiology and Immunology.
- Pharmacology and Toxicology.
- Physiology.
- Public and Community Health.

Master's Degree Programs

- Bioethics (M.A.).
- Clinical and Translational Science (M.S.).
- Medical Physiology (M.M.P.).
- Public Health (M.P.H.).
- Global Health Equity (M.S.).
- Biostatistics (M.S.).

Joint Degree Programs with Marquette University

- Bioinformatics (M.S.).
- Biomedical Engineering (Ph.D.).
- Healthcare Technologies Management (M.S.).

Dual-Degree Programs

- Clinical and Translational Science (M.S.), with pursuit of M.D. degree.
- Public Health (M.P.H.) – Mount Mary University.
- Public Health (M.P.H.) – Lawrence University.
- Public Health (M.P.H.) – St. Norbert College.
- Public Health (M.P.H.), with pursuit of M.D. degree.
- Medical Scientist Training Program (pursuit of both a Ph.D. and an M.D.).
- Doctor of Pharmacy (PharmD) – Alverno College.
- Doctor of Pharmacy (PharmD) – Cardinal Stritch University.
- Doctor of Pharmacy (PharmD) – Carroll University.
- Doctor of Pharmacy (PharmD) – Carthage College.
- Doctor of Pharmacy (PharmD) – Marquette University.
- Doctor of Pharmacy (PharmD) – Mount Mary University.
- Doctor of Pharmacy (PharmD) – Milwaukee School of Engineering.
- Doctor of Pharmacy (PharmD) – Ripon College.
- Doctor of Pharmacy (PharmD) – St. Norbert College.
- Doctor of Pharmacy (PharmD) – Viterbo University.
- Doctor of Pharmacy (PharmD) – Wisconsin Lutheran College.

Certificate Programs

- Clinical Bioethics.
- Clinical and Translational Science.
- Community Health Assessment and Planning.
- Population Health Management.
- Public Health.
- Research Ethics.

The comprehensive list above includes recent educational offerings, described in detail below:

MCW-Green Bay and MCW-Central Wisconsin

The Medical College of Wisconsin (MCW) developed two regional campuses to increase the supply of physicians in Wisconsin, especially in areas around the campuses. As of August 2020, MCW-Green Bay has graduated a total of 69 students and MCW-Central Wisconsin has graduated a total of 38 students.

School of Pharmacy

In May 2020, 41 students graduated as the first class of pharmacists.

Master of Science in Anesthesia

Wisconsin's first program to prepare anesthesiology assistants matriculated its first class of 12 students in August 2016, who graduated in December 2018. A second class matriculated in August 2017 and graduated in December 2019. The program has had 100 percent retention, graduation and employment in anesthesiology.

The college receives a specified sum from the state, under the medical student tuition assistance program, for each Wisconsin resident medical student it enrolls, to encourage Wisconsin residents to choose to attend a Wisconsin medical school.

In addition to the aid that Wisconsin resident medical students receive for tuition assistance, the college receives state funds for its family and community medicine residency program to encourage physicians that are more likely to practice in underserved rural and urban settings to complete residency training in Wisconsin.

The college is required to fulfill certain statutory reporting requirements and the Legislative Audit Bureau conducts biennial post audits of expenditures made under state appropriations.

MISSION

The college is a private academic institution dedicated to leadership and excellence in advancing the prevention, diagnosis and treatment of disease and injury through:

- Education: Preparing the clinicians and scientists of tomorrow while enhancing the skills of today's health professionals.
- Research: Creating new knowledge in basic, translational and patient-based research to improve human health.
- Patient Care: Providing effective, compassionate, expert care for patients.
- Community Engagement: Partnering with public and private organizations to enhance learning, research, patient care and the health of the community.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Training of Health Personnel

Goal: Stabilize and then increase the retention of family physicians within Wisconsin. Over the past two years, family medicine residency programs nationally have experienced a slight increase in student interest, and recruitment remains extremely competitive nationally.

Objective/Activity: The Department of Family and Community Medicine continues its work to differentiate its residency training programs for recruitment purposes and to increase physician in-state retention. Each of the college's affiliated residency programs filled all their offered positions in the National Resident Matching Program this year. The updates below highlight notable activity within several of the college's family medicine residency programs, as well as how the multiple changes within Wisconsin's overall healthcare market continue to influence the composition of the college's Family Medicine Residency Programs.

Ascension Columbia St. Mary's Family Medicine Residency Program

Following State of Wisconsin expansion funding from 2013 Wisconsin Act 20, the program has successfully expanded the number of residents by two slots per year and enrolled 27 residents in training during 2018. Due to physical space restrictions at the residency program, one of these expansion positions was transferred to the Mosaic Fox Valley Family Medicine Residency Program in Appleton beginning on July 1, 2020. This expansion position transfer will continue for the next two years leaving a total of 24 residents in the Ascension Columbia program. In 2019, the residency program graduated eight residents who all remained in Wisconsin. In 2020, the residency graduated eight residents with four remaining in Wisconsin. Two of the four graduates who left the state did so to pursue fellowship training in sports medicine and one had a Navy commitment.

Ascension All Saints Family Medicine Residency Program

This residency program continues to meet the needs of its 18 residents through community engagement in the underserved population in the city of Milwaukee. The program graduated six residents in 2020, with three of those residents staying in Wisconsin.

Froedtert Health Menomonee Falls Family Medicine Residency Program

This residency program had a full resident complement of 18 learners in 2020. The residency program opened an adjunct clinic site in an underserved area of northern Milwaukee on 76th and Good Hope Road in October 2019, which allows the residents to increase their skills within a diverse population. On June 30, 2020, the first class of six residents graduated. Of those six graduates, one stayed in Wisconsin within the Froedtert Health system.

Mosaic Family Health Fox Valley Family Medicine Residency Program

In Appleton, the Mosaic Fox Valley Family Medicine Residency Program is an affiliate program within the college. In 2019, the college supported the compensation and development of one faculty with state funding. As of July 1, 2020, one expansion resident slot was moved to the Mosaic program allowing it to stay at the 21 resident complement rather than losing one resident slot per year. In 2020, Appleton graduated seven residents, six of whom stayed in Wisconsin.

Prevea Health and HSHS Sacred Heart Hospital Family Medicine Residency Program

In 2017, Hospital Sisters Health Systems (HSHS) and Prevea Health assumed sponsorship of the Eau Claire Family Medicine Residency Program. Using state funds, the Eau Claire program added a behavioral health core faculty member.

Waukesha Memorial Hospital Family Medicine Residency Program

Although Waukesha Memorial Hospital ended its formal affiliation with the college in 2017, both organizations maintain a limited, ongoing academic affiliation. The affiliation allowed the program to expand its ongoing resident classes by one position per year, beginning in 2018. This expansion utilizes appropriated state dollars to fund two residents.

Prevea MCW-Green Bay Family Medicine Residency Program

The college hired a program director for a new family medicine residency program in Green Bay in May 2019. The program successfully applied to the Accreditation Council for Graduate Medical Education in December 2019. After a virtual site visit due to COVID-19, the program received approval for accreditation. The first intern class of four residents are expected to enroll as early as July 1, 2021.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	65%	68%	65%	54%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	70%	65%	66%

Note: Based on calendar year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	65%	65%	65%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	65%	65%

Note: Based on calendar year.

MEDICAL COLLEGE OF WISCONSIN
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Debt Service Reestimate

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$10,407.6	\$10,997.3	\$10,997.3	\$10,997.3	\$11,159.8	\$11,176.0
State Operations	2,869.6	3,459.3	3,459.3	3,459.3	3,621.8	3,638.0
Aids to Ind. & Org.	7,538.0	7,538.0	7,538.0	7,538.0	7,538.0	7,538.0
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
State Operations	0.0	247.5	247.5	247.5	247.5	247.5
TOTALS - ANNUAL	\$10,407.6	\$11,244.8	\$11,244.8	\$11,244.8	\$11,407.3	\$11,423.5
State Operations	2,869.6	3,706.8	3,706.8	3,706.8	3,869.3	3,885.5
Aids to Ind. & Org.	7,538.0	7,538.0	7,538.0	7,538.0	7,538.0	7,538.0

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

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. Training of health personnel	\$10,407.6	\$10,997.3	\$10,997.3	\$10,997.3	\$11,159.8	\$11,176.0
2. Research	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
TOTALS	\$10,407.6	\$11,244.8	\$11,244.8	\$11,244.8	\$11,407.3	\$11,423.5

1. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	162,500	0.00	178,700	0.00
TOTAL	0	0.00	0	0.00	162,500	0.00	178,700	0.00

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

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	31,359,400	32,776,500	4.5	39,507,600	20.5
PR-F	77,584,000	80,315,900	3.5	80,317,800	0.0
PR-O	6,172,600	6,338,600	2.7	6,338,600	0.0
PR-S	2,519,900	2,525,300	0.2	2,525,300	0.0
SEG-O	1,432,700	7,442,700	419.5	25,726,600	245.7
TOTAL	119,068,600	129,399,000	8.7	154,415,900	19.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	82.08	87.08	5.00	87.08	0.00
PR-F	423.90	415.90	-8.00	415.30	-0.60
PR-O	29.12	29.12	0.00	29.12	0.00
PR-S	16.00	16.00	0.00	16.00	0.00
SEG-O	3.00	3.00	0.00	3.00	0.00
TOTAL	554.10	551.10	-3.00	550.50	-0.60

AGENCY DESCRIPTION

The department provides essential, effective and responsive military and emergency management capability for the citizens of our state and nation. The department is comprised of three major programs: the Wisconsin Army and Air National Guard, Office of Emergency Communication, and Division of Emergency Management.

The Wisconsin Constitution designates the Governor as the commander-in-chief of the Wisconsin National Guard. The head of the department is the adjutant general, who is appointed by the Governor for a fixed five-year term and may serve successive terms.

The mission of the Wisconsin National Guard is to provide fully capable citizen-soldiers and citizen-airmen prepared to deploy anywhere, at any time, to support community, state and federal missions. The federal mission is to provide trained units, soldiers and airmen in time of war or national emergency, as directed by the President of the United States of America. The state mission is to assist civil authorities in protecting life and property, and preserving peace, order and public safety during emergencies, as directed by the Governor of the State of Wisconsin. The adjutant general appoints three deputy adjutants general to lead the Wisconsin National Guard: a deputy adjutant general for Army, a deputy adjutant general for Air and a deputy adjutant general for civil authority support who may also serve as chief of staff. The deputy adjutants general for Air and Army serve fixed five-year terms beginning six months after the adjutant general's term. The deputy adjutant general for civil authority support serves at the pleasure of the adjutant general.

The composition of Wisconsin Army and Air National Guard units is authorized by the U.S. Department of Defense through the National Guard Bureau. The federal government provides arms and ammunition, equipment and uniforms, major training facilities, pay for military and support personnel, and training and supervision. The state provides support personnel and conducts training. Both share the cost of constructing, maintaining and operating armories and other state military facilities.

The Office of Emergency Communication supports and promotes the ability of emergency responders and government officials to continuously communicate in the event of natural disasters, acts of terrorism or other man-made disasters. The office also works to ensure and attain interoperable and operable emergency communications by working with public safety practitioners throughout the state and nation to implement strategies of the Statewide Communications Interoperability Plan. The major programs include the Interoperability Council, Nationwide Public Safety Broadband Network (FirstNet), Wisconsin Statewide Interoperable Radio Network (WISCOM), Land Mobile Radio Communications and 9-1-1.

The Division of Emergency Management coordinates with local, tribal, state and federal agencies, as well as the volunteer and private sectors, to plan for, prepare for and respond to natural disasters or man-made emergencies. Major division programs include the Homeland Security grant program; disaster planning and response, training and exercises; radiological emergency preparedness; hazard mitigation; emergency fire and police services; the State Disaster fund; and administration of the Emergency Planning and Community Right to Know Act (EPCRA).

MISSION

The department's mission is to build and maintain a trained, equipped and ready force of Army and Air National Guard units which are fully capable of meeting any national or state mission; an Office of Emergency Communication which provides effective statewide interoperability capabilities to serve the state's public safety communication needs; and a Division of Emergency Management which provides timely and effective disaster preparedness, mitigation, response and recovery services for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: National Guard Operations

Goal: Serve the citizens of Wisconsin and the nation through the maintenance of organizational readiness of National Guard units to perform both state and federal missions.

Objective/Activity: Maintain and increase operational readiness of National Guard units as measured by national standards established by the U.S. Department of Defense. (Readiness to perform assigned federal missions equates to readiness to perform state missions as well.) Criteria encompass personnel, equipment and training standards.

Program 2: Guard Members' Benefits

Goal: Utilize authorized state benefits to recruit sufficient individuals to attain and maintain statewide National Guard strength authorizations.

Objective/Activity: Maintain Wisconsin Army National Guard and Wisconsin Air National Guard membership at 100 percent of authorized strength.

Program 3: Emergency Management Services

Goal: In partnership with local governments, maintain and improve emergency planning and response services within the state to ensure that emergency response to any disaster situation, whether natural or man-made, is timely, coordinated and effective.

Objective/Activity: Maintain and improve a comprehensive emergency management program, which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local levels. Measure the current capability of Wisconsin Emergency Management (WEM) by maintaining compliance with Federal Emergency Management Agency (FEMA) Emergency Management Performance Standards and maintaining a high level of compliance with hazardous materials reporting.

Program 4: National Guard Youth Programs

Goal: Within the limitations of available resources, minimize attrition while maximizing retention and the number of cadets graduating from the Wisconsin National Guard Challenge Academy.

Objective/Activity: Continuously strive to improve all aspects of the residential and postresidential program in order to increase graduation, High School Equivalency Diploma (HSED) attainment and placement rates.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Number of new recruits.				
	Army Guard	830	958	1,200	1,006
	Air Guard	200	223	220	165
	Overall	1,030	1,181	1,420	1,171
1.	Assigned strength.				
	Army Guard	7,264	7,218	7,006	7,153
	Air Guard	2,272	2,310	2,330	2,301
	Overall	9,536	9,528	9,336	9,454
1.	Percentage authorized.				
	Army Guard	100%	101.5%	100%	102.0%
	Air Guard	100%	100.8%	102%	101.0%
	Overall	100%	101.2%	100%	101.5%
3.	Maintain compliance with FEMA's Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting	All reports approved	Receive approval of all FEMA EMPG quarterly reporting	All reports approved
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	99.8%	Maintain an EPCRA compliance rate of 98% of reporting facilities	99.6%
3.	Evaluate Emergency Management Accreditation Program (EMAP) accreditation requirements and develop plan for accreditation.	Update supporting documents to maintain EMAP accreditation	All documents up-to-date	Update supporting documents to maintain EMAP accreditation	All documents up-to-date
4.	Challenge Academy program graduates (2 sessions).	200	189	200	170
	Percentage of enrollees.	100%	95% ¹	100%	85% ²

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
4.	Challenge Academy graduates attaining HSED upon graduation.	120	159	120	147
	Percentage of graduates.	60%	77%	60%	78%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	130	183	130	150
		65%	88%	65%	79%

Note: Based on fiscal year.

¹Staff shortages resulted in the reduced number of Challenge Academy cadets.

²COVID-19 resulted in Challenge Academy cadets having to return to their homes.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Number of new recruits.			
	Army Guard	1,200	1,100	1,100
	Air Guard	220	220	220
	Overall	1,420	1,320	1,320
1.	Assigned strength.			
	Army Guard	7,215	7,283	7,424
	Air Guard	2,330	2,325	2,325
	Overall	9,545	9,608	9,749
1.	Percentage authorized.			
	Army Guard	100%	103%	105%
	Air Guard	102%	102%	102%
	Overall	100%	100%	100%
3.	Maintain compliance with FEMA's EMPG standards.	Receive approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities
3.	Review and update, as necessary, all supporting EMAP accreditation paperwork in preparation for 2021 reaccreditation review. ²	Assess EMAP certification	N/A	N/A
4.	Challenge Academy program graduates (2 sessions).	200	200	200
	Percentage of enrollees.	100%	100%	100%
4.	Challenge Academy graduates attaining HSED upon graduation.	120	105	105
	Percentage of graduates.	60%	60%	60%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	130	110	110
		65%	65%	65%

Note: Based on fiscal year.

¹Certain goals for 2021 have been revised.

²The performance measure for EMAP was slightly modified and future goals were withheld since it is undetermined if the department will seek EMAP accreditation after 2021.

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Next Generation 9-1-1
2. Statewide Interoperable Radio Communications System
3. Comprehensive Wellness Office
4. Wisconsin Disaster Assistance Program
5. Urban Search and Rescue Task Force
6. Microgrid
7. Emergency Management Assistance Compact Appropriations
8. Fiscal Year 2019-20 Lapse
9. Agency Equity Officer
10. Fuel and Utilities Reestimate
11. Debt Service Reestimate
12. Standard Budget Adjustments

ITEMS NOT APPROVED

13. WEM Administrator Reporting
14. Wisconsin Code of Military Justice Updates
15. Emergency Operation Center Staff Augmentation
16. Disaster Payments Reference

**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	\$33,329.7	\$31,359.4	\$37,865.3	\$58,865.3	\$32,776.5	\$39,507.6
State Operations	22,983.2	20,478.1	26,984.0	47,984.0	21,895.2	28,626.3
Local Assistance	4,876.8	4,664.4	4,664.4	4,664.4	4,664.4	4,664.4
Aids to Ind. & Org.	5,469.7	6,216.9	6,216.9	6,216.9	6,216.9	6,216.9
FEDERAL REVENUE (1)	\$81,778.0	\$77,584.0	\$80,414.7	\$80,416.6	\$80,315.9	\$80,317.8
State Operations	51,682.4	45,847.1	48,728.3	48,730.2	48,629.5	48,631.4
Local Assistance	28,286.3	29,810.5	29,760.0	29,760.0	29,760.0	29,760.0
Aids to Ind. & Org.	1,809.3	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	\$14,609.3	\$8,692.5	\$8,866.4	\$8,866.4	\$8,863.9	\$8,863.9
State Operations	13,625.1	7,648.7	7,822.6	7,822.6	7,820.1	7,820.1
Local Assistance	984.3	1,043.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	\$3,772.4	\$1,432.7	\$21,799.2	\$22,477.2	\$7,442.7	\$25,726.6
State Operations	809.1	259.4	20,625.9	21,303.9	3,769.4	22,053.3
Local Assistance	462.0	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	2,501.2	711.2	711.2	711.2	3,211.2	3,211.2
TOTALS - ANNUAL	\$133,489.4	\$119,068.6	\$148,945.6	\$170,625.5	\$129,399.0	\$154,415.9
State Operations	89,099.7	74,233.3	104,160.8	125,840.7	82,114.2	107,131.1
Local Assistance	34,609.4	35,980.8	35,930.3	35,930.3	35,930.3	35,930.3
Aids to Ind. & Org.	9,780.3	8,854.5	8,854.5	8,854.5	11,354.5	11,354.5

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

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	82.08	82.08	82.08	87.08	87.08
FEDERAL REVENUE (1)	423.90	415.90	415.30	415.90	415.30
State Operations	416.90	408.90	408.30	408.90	408.30
Local Assistance	7.00	7.00	7.00	7.00	7.00
PROGRAM REVENUE (2)	45.12	45.12	45.12	45.12	45.12
SEGREGATED REVENUE (3)	3.00	4.00	4.00	3.00	3.00
TOTALS - ANNUAL	554.10	547.10	546.50	551.10	550.50
State Operations	547.10	540.10	539.50	544.10	543.50
Local Assistance	7.00	7.00	7.00	7.00	7.00

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. National guard operations	\$72,444.7	\$56,483.7	\$58,936.4	\$58,938.3	\$59,750.8	\$59,983.8
2. Guard members' benefits	\$5,452.8	\$6,200.0	\$6,200.0	\$6,200.0	\$6,200.0	\$6,200.0
3. Emergency management services	\$50,922.8	\$51,647.0	\$78,938.0	\$100,616.0	\$58,577.0	\$83,360.9
4. National guard youth programs	\$4,669.0	\$4,737.9	\$4,871.2	\$4,871.2	\$4,871.2	\$4,871.2
TOTALS	\$133,489.4	\$119,068.6	\$148,945.6	\$170,625.5	\$129,399.0	\$154,415.9

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. National guard operations	423.65	422.65	422.65	427.65	427.65
3. Emergency management services	82.45	76.45	75.85	75.45	74.85
4. National guard youth programs	48.00	48.00	48.00	48.00	48.00
TOTALS	554.10	547.10	546.50	551.10	550.50

(4) All positions are State Operations unless otherwise specified

1. Next Generation 9-1-1

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	20,304,000	1.00	20,982,000	1.00	3,447,500	0.00	21,731,400	0.00
TOTAL	20,304,000	1.00	20,982,000	1.00	3,447,500	0.00	21,731,400	0.00

The Governor recommends providing expenditure authority to move toward enabling Next Generation 9-1-1 statewide. Funding would provide for: (a) the development and management of an emergency services Internet protocol network (\$1,717,500 in FY22 and \$9,831,400 in FY23); (b) a grant program, sunsetting June 30, 2025, for development of geographic information systems data awarded to counties in consultation with the Department of Administration's land information program (\$3,000,000 in FY23); (c) development and management of the geographic information systems data provided by counties (\$1,730,000 in FY22 and \$1,400,000 in FY23); and (d) grants to 9-1-1 public safety answering points for training, equipment or software expenses (\$7,500,000 in FY23).

2. Statewide Interoperable Radio Communications System

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,500,000	0.00	27,500,000	0.00	0	0.00	6,500,000	0.00
TOTAL	6,500,000	0.00	27,500,000	0.00	0	0.00	6,500,000	0.00

The Governor recommends providing funding to design and implement a new statewide interoperable communications system. The Governor also recommends clarifying the responsibilities of the department related to the statewide interoperable communications system and permitting the department to enter into agreements with other agencies for maintenance, support, upgrades and enhancements for the system.

3. Comprehensive Wellness Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,650,100	5.00	1,690,200	5.00
TOTAL	0	0.00	0	0.00	1,650,100	5.00	1,690,200	5.00

The Governor recommends providing position and expenditure authority to expand the comprehensive wellness program, which works to improve the culture of health and wellness within the Wisconsin National Guard.

4. Wisconsin Disaster Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00

The Governor recommends providing additional funding from the petroleum inspection fund for the Wisconsin Disaster Assistance program to ensure sufficient funds are available to reimburse local units of government for damages and costs incurred as a result of major catastrophes when federal disaster assistance is not available. The Governor also recommends including costs incurred for approved hazard mitigation measures after a disaster as an authorized expenditure under the program.

5. Urban Search and Rescue Task Force

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

The Governor recommends changing the designation of a regional structural collapse team to an urban search and rescue task force, which will allow it to respond to a wider variety of incidents. The Governor also recommends providing funding for training and equipment for an urban search and rescue task force. The Governor further recommends requiring the department to reimburse local agencies, such as fire departments, that provide services as part of an urban search and rescue task force within 60 days of local agencies applying for reimbursement after the conclusion of the task force's deployment. Finally, the Governor recommends allowing the department to reimburse a local agency for any increase in contributions for duty disability premiums due to injuries sustained while performing duties as a member of an urban search and rescue task force.

6. Microgrid

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	360,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	360,000	0.00

The Governor recommends providing funding for a feasibility study and schematic designs to determine the efficacy of developing a microgrid at the Madison Military Compound, inclusive of Truax Field.

7. Emergency Management Assistance Compact Appropriations

The Governor recommends converting appropriations that fund the Emergency Management Assistance Compact, which authorizes states to seek assistance from other states after natural or human caused disasters, from annual to continuing due to an increase in utilization of the program related to the increasing frequency of natural disasters.

8. Fiscal Year 2019-20 Lapse

The Governor recommends lapsing to the general fund, in fiscal year 2021-22, \$4,911 from the emergency response supplement appropriation; \$116,978 from the mobile field force grants appropriation; and \$8,205 from the regional emergency response grants appropriation to reduce the carryforward balance in these continuing appropriations to effectuate the department's lapse from fiscal year 2019-20.

9. Agency Equity Officer

The Governor recommends reallocating an existing 0.5 FTE vacant position for creation of a new agency equity officer. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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 Natural Resources, Item #51; Department of Public Instruction, Item #31; Department of Revenue, Item #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.

10. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-150,700	0.00	-164,100	0.00
TOTAL	0	0.00	0	0.00	-150,700	0.00	-164,100	0.00

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

11. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-579,200	0.00	-734,800	0.00
TOTAL	0	0.00	0	0.00	-579,200	0.00	-734,800	0.00

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

12. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,900	0.00	5,900	0.00	-3,100	0.00	-3,100	0.00
PR-F	2,830,700	-8.00	2,832,600	-8.60	2,731,900	-8.00	2,733,800	-8.60
PR-O	168,500	0.00	168,500	0.00	166,000	0.00	166,000	0.00
PR-S	5,400	0.00	5,400	0.00	5,400	0.00	5,400	0.00
SEG-O	62,500	0.00	62,500	0.00	62,500	0.00	62,500	0.00
TOTAL	3,073,000	-8.00	3,074,900	-8.60	2,962,700	-8.00	2,964,600	-8.60

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$561,500 in each year); (b) removal of noncontinuing elements from the base (-8.0 FTE positions in FY22 and -8.6 FTE positions in FY23); (c) full funding of continuing position salaries and fringe benefits (\$3,072,700 in each year); (d) overtime (\$429,400 in each year); (e) full funding of lease and directed moves costs (\$22,100 in FY22 and \$24,000 in FY23); and (f) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
13. WEM Administrator Reporting	GPR	0	0.00	0	0.00
14. Wisconsin Code of Military Justice Updates	GPR	0	0.00	0	0.00
15. Emergency Operation Center Staff Augmentation	GPR	0	0.00	0	0.00
16. Disaster Payments Reference	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00

MISCELLANEOUS APPROPRIATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	150,737,500	158,216,400	5.0	163,214,700	3.2
PR-O	0	10,700,000	0.0	0	-100.0
SEG-O	30,888,400	31,731,200	2.7	32,293,000	1.8
TOTAL	181,625,900	200,647,600	10.5	195,507,700	-2.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

Miscellaneous appropriations exist for several programs that do not readily fit within a specific agency or function of government. The Legislature appropriates funds for these programs under s. 20.855, Wisconsin Statutes. The primary programs included under miscellaneous appropriations are as follows:

Program 1: Cash Management Expenses; Interest and Principal Repayment. Consolidates the appropriations paying short-term interest on operating funds borrowed for cash management. These appropriations include payments from the general fund to program revenue accounts and segregated funds on temporary allocations from the state investment fund; payments from segregated funds on temporary allocations from the state investment fund; interest on prorated local government payments; and operating note interest payments, operating note expenses and the operating note redemption fund.

Program 4: Tax, Assistance and Transfer Payments. Combines several appropriations with a tax or local assistance orientation. The appropriations include interest on overpayment of taxes, income tax reciprocity, terminal tax distribution and interfund transfers. This program also includes an appropriation for the expenditure of Volkswagen settlement funds.

MISCELLANEOUS APPROPRIATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Volkswagen Settlement Distributions
2. Veterans Trust Fund Transfer Reestimate
3. Sum Sufficient Reestimate
4. Transfers to Conservation Fund
5. Debt Service Reestimate

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	\$144,067.5	\$150,737.5	\$159,062.1	\$164,453.6	\$158,216.4	\$163,214.7
State Operations	127,740.6	134,566.2	142,366.2	147,566.2	141,666.2	147,566.2
Local Assistance	13,969.5	14,050.0	14,574.6	14,766.1	14,574.6	14,766.1
Aids to Ind. & Org.	2,357.4	2,121.3	2,121.3	2,121.3	1,975.6	882.4
PROGRAM REVENUE (2)	\$32,000.0	\$0.0	\$0.0	\$0.0	\$10,700.0	\$0.0
State Operations	32,000.0	0.0	0.0	0.0	10,700.0	0.0
SEGREGATED REVENUE (3)	\$30,811.7	\$30,888.4	\$30,888.4	\$30,888.4	\$31,731.2	\$32,293.0
State Operations	29,124.5	28,982.4	28,982.4	28,982.4	29,825.2	30,387.0
Local Assistance	1,687.2	1,906.0	1,906.0	1,906.0	1,906.0	1,906.0
TOTALS - ANNUAL	\$206,879.1	\$181,625.9	\$189,950.5	\$195,342.0	\$200,647.6	\$195,507.7
State Operations	188,865.1	163,548.6	171,348.6	176,548.6	182,191.4	177,953.2
Local Assistance	15,656.6	15,956.0	16,480.6	16,672.1	16,480.6	16,672.1
Aids to Ind. & Org.	2,357.4	2,121.3	2,121.3	2,121.3	1,975.6	882.4

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
1. Cash management expenses; interest and principal repayment	\$3,365.9	\$2,450.0	\$2,450.0	\$2,450.0	\$2,450.0	\$2,450.0
4. Tax, assistance and transfer payments	\$201,155.9	\$177,054.6	\$185,379.2	\$190,770.7	\$196,222.0	\$192,175.3
8. Marquette University	\$2,357.4	\$2,121.3	\$2,121.3	\$2,121.3	\$1,975.6	\$882.4
TOTALS	\$206,879.1	\$181,625.9	\$189,950.5	\$195,342.0	\$200,647.6	\$195,507.7

1. Volkswagen Settlement Distributions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	10,700,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,700,000	0.00	0	0.00

The Governor recommends authorizing the Department of Administration to expend all remaining funds received by the state from the Volkswagen emissions settlement. The department is directed to spend \$10,000,000 of the remaining funds on grants for electric car charging stations to the extent possible. The Governor also recommends allocating remaining settlement funds in excess of \$10,000,000 for the replacement of state vehicles with a focus on clean energy vehicles.

2. Veterans Trust Fund Transfer Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-700,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	-700,000	0.00	0	0.00

The Governor recommends reestimating the transfer to the veterans trust fund.

3. Sum Sufficient Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,324,600	0.00	13,716,100	0.00	8,324,600	0.00	13,716,100	0.00
TOTAL	8,324,600	0.00	13,716,100	0.00	8,324,600	0.00	13,716,100	0.00

The Governor recommends reestimating sum sufficient appropriations for interest on overpayment of taxes, Illinois income tax reciprocity, oil pipeline terminal tax distribution payments and disaster damage aids.

4. Transfers to Conservation Fund

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	842,800	0.00	1,404,600	0.00
TOTAL	0	0.00	0	0.00	842,800	0.00	1,404,600	0.00

The Governor recommends adjusting the sum sufficient appropriations for transfers from the transportation fund to the conservation fund.

5. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-145,700	0.00	-1,238,900	0.00
TOTAL	0	0.00	0	0.00	-145,700	0.00	-1,238,900	0.00

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

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	105,966,200	113,842,900	7.4	105,545,600	-7.3
PR-F	31,801,500	31,194,800	-1.9	30,870,700	-1.0
SEG-F	57,460,900	57,378,800	-0.1	57,305,400	-0.1
PR-O	23,635,100	22,681,200	-4.0	22,754,500	0.3
PR-S	10,708,800	9,146,500	-14.6	9,146,500	0.0
SEG-O	332,580,100	352,585,200	6.0	344,741,700	-2.2
TOTAL	562,152,600	586,829,400	4.4	570,364,400	-2.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	223.52	224.52	1.00	224.52	0.00
PR-F	245.68	244.68	-1.00	240.68	-4.00
SEG-F	251.16	249.16	-2.00	248.16	-1.00
PR-O	193.89	187.14	-6.75	187.14	0.00
PR-S	52.00	40.00	-12.00	40.00	0.00
SEG-O	1,569.35	1,604.10	34.75	1,604.10	0.00
TOTAL	2,535.60	2,549.60	14.00	2,544.60	-5.00

AGENCY DESCRIPTION

The Legislature created the department in 1967 by combining closely related conservation functions and combined them with newly emerging environmental protection programs. The department is administered by a secretary who is appointed by the Governor with the advice and consent of the Senate. The Natural Resources Board establishes policy for the department and consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate. The department is organized with a headquarters office in Madison, five regional offices and over 165 other field stations and offices. The central office staff assists the secretary in directing the regions, which carry out the field operations of the department. Over 70 percent of the department's personnel operate from field stations outside of Madison.

The department coordinates the preservation, protection and regulation of the natural environment for the benefit of the people of this state and its visitors. Included in its objectives are water and air quality maintenance; water supply regulations; solid and hazardous waste management; fish and wildlife management; forest management and protection; providing parks and recreation opportunities; lake management; wetland, shoreland and floodplain protection; and law enforcement.

The department also coordinates federal, state and local aid programs of the U.S. Fish and Wildlife Service, U.S. Forest Service, U.S. Environmental Protection Agency (EPA) and other federal agencies; and administers federal funds available for outdoor recreation, thereby taking a lead role in planning state outdoor recreation facilities. It administers state aid programs for local outdoor recreation and pollution abatement.

MISSION

The mission of the department is to protect and enhance our natural resources (air, land, water, wildlife, fish, forests and the ecosystems that sustain all life); provide a healthy, sustainable environment and a full range of outdoor opportunities; ensure the right of all people to use and enjoy these resources in their work and leisure; work with people to understand each other's views and to carry out the public will; and, in this partnership, consider the future and generations to follow.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Fish, Wildlife and Parks

Goal: Provide the highest quality state park experience, resource stewardship, nature education and service for visitors to the Wisconsin State Parks System.

Objective/Activity: Expand the opportunities available to visitors through development of additional properties and recreational facilities.

Goal: Maintain adequate levels of fish stocking in Wisconsin waters, particularly Lake Michigan, which is almost totally dependent on stocking.

Objective/Activity: Stock fish produced at state fish hatcheries in accordance with approved fish quotas.

Goal: Help customers comply with state and federal endangered species laws by providing fast, efficient and high-quality endangered resources reviews.

Objective/Activity: Maintain average turnaround time for endangered resources reviews of seven or fewer business days.

Program 2: Forestry

Goal: Ensure that the privately-owned forests in Wisconsin are managed to sustain environmental, social and economic benefits.

Objective/Activity: Annually increase the number of acres enrolled in the Managed Forest Law program and increase outreach efforts toward previously unengaged forest land owners.

Goal: Reduce damage to homes resulting from fires in the wildland-urban interface.

Objective/Activity: Improve wildland fire response time.

Program 3: Public Safety

Goal: Maintain or improve safety for outdoor recreational activities.

Objective/Activity: Reduce accidents related to hunting and fishing, and those involving boats, snowmobiles, utility terrain vehicles (UTVs) and all-terrain vehicles (ATVs).

Program 4: Environmental Management

Goal: Protect public health and the environment while providing economic growth by efficiently administering the Wisconsin Pollution Discharge Elimination System wastewater permit program.

Objective/Activity: Maintain the Wisconsin Pollution Discharge Elimination System permit backlog at less than 10 percent.

Goal: Protect public health and safety and the state's groundwater resources by ensuring wells are constructed according to department regulations.

Objective/Activity: Perform a detailed inspection, during the construction phase, of 10 percent of the wells constructed each year.

Goal: Protect public health and safety by ensuring public water systems are properly operated and maintained.

Objective/Activity: Perform a detailed inspection at every community public water system at least once every three calendar years and at every noncommunity public water system at least once every five calendar years.

Goal: Improve air quality and public health in Wisconsin while efficiently administering air permit programs.

Objective/Activity: Expediently issue air construction permits, while meeting the needs and requirements of the permit applicant and the public.

Goal: Facilitate the beneficial reuse of previously abandoned and/or contaminated property.

Objective/Activity: Remediate parcels of abandoned/contaminated property and make them available for redevelopment.

Program 8: Internal Services

Goal: Improve department responsiveness and transparency.

Objective/Activity: Respond to most, if not all, simple open records requests within ten business days.

Goal: Reduce the number of lost workdays due to worker's compensation injuries.

Objective/Activity: Support and train department staff and supervisors on safety procedures and policies and encourage a culture of safety within the agency.

Program 9: External Services

Goal: Expand on-line sales of licenses.

Objective/Activity: Increase the percentage of hunting, fishing and trapping licenses purchased on-line.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of visits to the Wisconsin State Parks System.	15,100,000	15,300,000	15,200,000	15,900,000
1.	Processing time for endangered resource reviews.	7 days	7 days	7 days	7 days
1.	Percentage of County Deer Advisory Committee (CDAC) members satisfied with CDAC implementation process.	90%	N/A ¹	90%	N/A ¹
1.	Percentage of Deer Management Assistance Program members satisfied with department staff support.	90%	N/A ¹	90%	N/A ¹
2.	Total number acres enrolled in Managed Forest Law program.	3,373,400 acres	3,402,652 acres	3,388,400 acres	3,445,456 acres
2.	Number of acres of private forestry outreach to previously unengaged forest land owners.	200,000 acres	227,948 acres	200,000 acres	215,204 acres
2.	Wildland fire response time.	<30 minutes	15.2 minutes	<30 minutes	14.1 minutes
3.	Maintain or reduce the average number of recreational fatalities; off-highway vehicle (snowmobile, motorcycle and UTV/ATV), and boating and hunting related fatalities per 100,000 combined users. ²	4.3 per 100,000	3.32 per 100,000	4.3 per 100,000	3.15 per 100,000
4.	Processing time to issue an individual air construction permit (from completed application to permit decision).	58 days	56 days	58 days	58 days
4.	Acres of abandoned/contaminated property cleaned and made available for redevelopment.	800 acres	913.1 acres	800 acres	1,105.6 acres
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent. ²	<10%	11.1%	<10%	11.4% ³
4.	Number of wells inspected during construction.	1,000	1,061	1,000	751 ⁴
4.	Percentage of community public drinking water systems inspected at least once in the past three years. ²	100%	100%	100%	94.25% ⁵
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five years. ²	100%	99.83%	100%	96.21% ⁵

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
8.	Percent of simple open records requests fulfilled within 10 business days. ²	95%	91.2%	95%	91.1%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	2.5 days	6.0 days	2.5 days	5.5 days
8.	Percent of department-managed property under an approved master plan.	70%	40%	75%	42%
8.	Renovate and rebuild the Kettle Moraine Spring Hatchery.	Complete final design of the renovated building and new structures and break ground by end of the fiscal year	Completed	Commission renovated and new buildings for use by the end of the fiscal year	Major construction complete
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	85,000	137,150	85,000	128,628
9.	Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	65 days	70 days	65 days
9.	Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	65 days	70 days	65 days
9.	Processing time to issue stormwater construction site permit decisions.	30 days	19 days	30 days	18 days
9.	Percent of hunting, fishing and trapping licenses purchases on-line.	45%	45%	50%	56%

Note: Based on fiscal year, unless otherwise noted.

¹Data was not collected by the program for 2019 or 2020.

²Data collected on calendar year basis.

³Data reported on a calendar year basis through August 2020.

⁴Field work was halted between March and June due to COVID-19.

⁵Reflects six months of data.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure ¹	Goal 2021	Goal 2022	Goal 2023
1.	Number of visits to the Wisconsin State Parks System.	15,300,000	15,400,000	15,500,000
1.	Processing time for endangered resource reviews.	7 days	7 days	7 days
1.	Percentage of approved fish quotas produced at State Fish Hatcheries that are stocked out.	90%	90%	95%
1.	Cost per unit of Chronic Wasting Disease (CWD) samples.	Reduce per unit sample cost by 2-3% from previous year	Reduce per unit sample cost by 2-3% from previous year	Reduce per unit sample cost by 2-3% from previous year
2.	Total number acres enrolled in Managed Forest Law program.	3,403,400 acres	3,418,400 acres	3,433,400 acres
2.	Number of acres of private forestry outreach to previously unengaged forest landowners.	200,000 acres	200,000 acres	200,000 acres
2.	Wildland fire response time.	<30 minutes	<30 minutes	<30 minutes
3.	Maintain or reduce the average number of recreational fatalities; off-highway vehicle (snowmobile, motorcycle and UTV/ATV), and boating and hunting related fatalities per 100,000 combined users.	4.53 per 100,000 ²	4.53 per 100,000 ²	4.53 per 100,000 ²
4.	Processing time to issue an individual air construction permit (from completed application to permit decision).	58 days	58 days	58 days
4.	Acres of abandoned/contaminated property cleaned and made available for redevelopment.	800 acres	800 acres	800 acres
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.	<10%	<10%	<10%
4.	Number of wells inspected during construction.	1,000	1,000	1,000
4.	Percentage of community public drinking water systems inspected at least once in the past three calendar years.	100%	100%	100%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five calendar years.	100%	100%	100%

Prog. No.	Performance Measure¹	Goal 2021	Goal 2022	Goal 2023
8.	Percent of simple open records requests fulfilled within 10 business days.	95%	95%	95%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	4.0 days ³	3.5 days	3.5 days
8.	Percent of department-managed property under an approved master plan.	45% ³	55%	65%
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	95,000 ³	95,500	96,000
9.	Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	70 days	70 days
9.	Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	70 days	70 days
9.	Processing time to issue storm water construction site permit decisions.	30 days	30 days	30 days
9.	Percent of hunting, fishing and trapping licenses purchases on-line.	50%	50%	50%

Note: Based on fiscal year, unless otherwise noted.

¹Performance measures have been revised for 2021.

²Adjusted for the inclusion of the off-highway motorcycle (OHM) users.

³Goals have been revised for 2021.

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Per- and Polyfluoroalkyl Substances Action Plan
2. Stewardship Reauthorization
3. Free Admission to State Parks for Fourth Graders
4. Parks Utility Funding
5. Parks Limited Term Employee Agreement
6. Ice Age and North Country Trail Maintenance
7. Sauk Prairie State Recreation Area
8. Warden Safety Equipment and Body-Worn Cameras
9. Law Enforcement Records Management System
10. Boating Safety and Enforcement Aids
11. State and Local All-Terrain Vehicle and Utility Terrain Vehicle Funding
12. Snowmobile Trail Mapping
13. Off-Highway Motorcycle Nonresident Trail Pass Revenue
14. GoWild System
15. Vehicle Registration System Fee Retention
16. Deer Carcass Disposal Sites
17. Waterfowl Stamp
18. Wildlife Veterinarian
19. Urban Forestry Grant Program
20. Wisconsin Forest Landowner Grant Program
21. County Forest Acreage Share Payments
22. Good Neighbor Authority Staffing
23. Forestry Information Technology Funding
24. Terrestrial Invasive Species Prevention
25. Pierce County Islands Wildlife Area Restoration
26. Upper Mississippi River Project Position
27. Waterway and Wetland Permit Database
28. In-Lieu Fee Wetland Mitigation Staffing
29. Well Notification and Application Fees
30. Sheboygan Marsh Dam
31. Well Compensation
32. Urban Nonpoint and Municipal Flood Control
33. Floodplain Technical Support Project Position
34. Great Lakes Erosion Control Loans
35. Dam Repair and Removal Bonding
36. Targeted Runoff Management
37. Nonpoint Contractual Funding and Best Management Practices Tracking System
38. Contaminated Sediment Bonding
39. Concentrated Animal Feeding Operations
40. E-Cycle Grants
41. Ban on Coal Tar-Based Sealants
42. Hydrologic Restoration
43. Tipping Fee Exemption for Waste-to-Energy Facilities
44. Subsistence Adaptation Plan Coordinator
45. Auxiliary Container Ban
46. Tribal Relations Pilot Program
47. Transferring Programs off Tribal Gaming Funds
48. Dredged Material Management Facility
49. Appropriation Changes
50. Night and Weekend Pay Differential
51. Agency Equity Officer
52. Fiscal Year 2019-20 Lapse
53. Position Maintenance
54. Minor Transfers Between Appropriations
55. Debt Service Reestimate
56. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$98,307.1	\$105,966.2	\$106,413.8	\$106,414.1	\$113,842.9	\$105,545.6
State Operations	89,836.7	98,087.1	98,534.7	98,535.0	95,084.3	87,169.4
Local Assistance	8,470.4	7,879.1	7,879.1	7,879.1	17,758.6	17,376.2
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	1,000.0	1,000.0
FEDERAL REVENUE (1)	\$154,228.6	\$89,262.4	\$88,573.5	\$88,175.9	\$88,573.6	\$88,176.1
State Operations	144,880.2	82,928.1	82,239.2	81,841.6	82,239.3	81,841.8
Local Assistance	9,348.4	6,334.3	6,334.3	6,334.3	6,334.3	6,334.3
PROGRAM REVENUE (2)	\$30,969.2	\$34,343.9	\$34,448.5	\$34,448.5	\$31,827.7	\$31,901.0
State Operations	30,969.2	34,343.9	34,448.5	34,448.5	31,827.7	31,901.0
SEGREGATED REVENUE (3)	\$320,326.4	\$332,580.1	\$334,829.7	\$334,855.3	\$352,585.2	\$344,741.7
State Operations	239,848.4	255,103.4	256,635.5	256,661.1	265,161.9	265,403.8
Local Assistance	73,571.5	74,717.5	75,435.0	75,435.0	77,712.6	75,627.2
Aids to Ind. & Org.	6,906.5	2,759.2	2,759.2	2,759.2	9,710.7	3,710.7
TOTALS - ANNUAL	\$603,831.3	\$562,152.6	\$564,265.5	\$563,893.8	\$586,829.4	\$570,364.4
State Operations	505,534.5	470,462.5	471,857.9	471,486.2	474,313.2	466,316.0
Local Assistance	91,390.4	88,930.9	89,648.4	89,648.4	101,805.5	99,337.7
Aids to Ind. & Org.	6,906.5	2,759.2	2,759.2	2,759.2	10,710.7	4,710.7

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

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	223.52	223.52	223.52	224.52	224.52
FEDERAL REVENUE (1)	496.84	493.84	488.84	493.84	488.84
PROGRAM REVENUE (2)	245.89	245.89	245.89	227.14	227.14
SEGREGATED REVENUE (3)	1,569.35	1,568.35	1,568.35	1,604.10	1,604.10
TOTALS - ANNUAL	2,535.60	2,531.60	2,526.60	2,549.60	2,544.60

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Fish, wildlife, and parks	\$92,713.8	\$92,939.9	\$93,537.3	\$93,456.2	\$94,269.7	\$94,262.9
2. Forestry	\$51,918.1	\$56,813.9	\$57,444.2	\$57,444.2	\$58,034.5	\$58,071.8
3. Public safety	\$39,237.8	\$36,737.3	\$36,140.4	\$36,140.4	\$38,263.3	\$36,810.8
4. Environmental management	\$88,547.2	\$78,405.9	\$78,614.1	\$78,290.0	\$81,827.4	\$79,977.2
5. Conservation aids	\$48,934.0	\$49,125.9	\$49,743.4	\$49,743.4	\$55,073.8	\$53,423.8
6. Environmental aids	\$34,591.2	\$30,281.2	\$30,381.2	\$30,381.2	\$42,381.2	\$42,381.2
7. Debt service and development	\$109,179.1	\$123,732.7	\$123,732.7	\$123,732.7	\$116,608.6	\$110,144.0
8. Internal services	\$45,206.5	\$48,624.8	\$48,118.1	\$48,151.6	\$48,124.3	\$48,132.8
9. External services	\$93,503.6	\$45,491.0	\$46,554.1	\$46,554.1	\$52,246.6	\$47,159.9
TOTALS	\$603,831.3	\$562,152.6	\$564,265.5	\$563,893.8	\$586,829.4	\$570,364.4

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Fish, wildlife, and parks	614.79	613.79	612.79	614.22	613.22
2. Forestry	424.08	424.58	424.58	426.40	426.40
3. Public safety	257.83	257.33	257.33	259.33	259.33
4. Environmental management	628.39	626.39	622.39	636.89	632.89
8. Internal services	260.14	258.80	258.80	258.55	258.55
9. External services	350.37	350.71	350.71	354.21	354.21
TOTALS	2,535.60	2,531.60	2,526.60	2,549.60	2,544.60

(4) All positions are State Operations unless otherwise specified

1. Per- and Polyfluoroalkyl Substances Action Plan

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
SEG-O	0	0.00	0	0.00	3,161,300	11.00	1,616,700	11.00
TOTAL	0	0.00	0	0.00	13,161,300	11.00	11,616,700	11.00

The Governor recommends providing \$731,300 SEG in FY22, \$936,700 SEG in FY23, and 10.0 FTE SEG permanent positions and 1.0 FTE SEG four-year project position in each year for the development and implementation of a per- and polyfluoroalkyl substances action plan. The Governor also recommends allocating \$1,430,000 SEG in FY22 and \$680,000 SEG in FY23 for statewide monitoring and testing for per- and polyfluoroalkyl substances. The Governor further recommends \$10,000,000 GPR in each year of the biennium for a municipal grant program for the testing and remediation of per- and polyfluoroalkyl substances by local units of government. The Governor also recommends \$1,000,000 SEG in FY22 for the collection and disposal of firefighting foam that contains per- and polyfluoroalkyl substances. Finally, the Governor recommends establishing and enforcing various environmental standards for per- and polyfluoroalkyl substances.

2. Stewardship Reauthorization

The Governor recommends extending the Warren Knowles-Gaylord Nelson Stewardship 2000 Program until fiscal year 2031-32 at \$70 million per year. The Governor also recommends providing \$700 million in general fund-supported general obligation bonding authority for projects under the Stewardship Program. The Governor further recommends modifying the allocation of funds under the Stewardship Program to better align the program's priorities with the needs of the state. In addition, the Governor recommends modifying the approval process for certain expenditures under the program.

3. Free Admission to State Parks for Fourth Graders

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	243,600	0.00	243,600	0.00
SEG-O	0	0.00	0	0.00	-243,600	0.00	-243,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing fee waivers for annual admissions receipts for the families of fourth grade students. The Governor also recommends providing a GPR transfer to the department to make up for the revenue lost under this initiative.

4. Parks Utility Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TOTAL	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00

The Governor recommends increasing funding to the state park system to reflect the greater costs associated with increased utility usage.

5. Parks Limited Term Employee Agreement

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	156,000	0.00	156,000	0.00
TOTAL	0	0.00	0	0.00	156,000	0.00	156,000	0.00

The Governor recommends providing funding to contract with the Department of Corrections for persons in the department's care to work as limited term employees in state park system properties.

6. Ice Age and North Country Trail Maintenance

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	135,000	0.00	135,000	0.00
TOTAL	0	0.00	0	0.00	135,000	0.00	135,000	0.00

The Governor recommends providing funding for the department to contract with local partners to maintain the Ice Age Trail and North Country Trail.

7. Sauk Prairie State Recreation Area

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	25,000	0.00

The Governor recommends providing funding for the Sauk Prairie State Recreation Area.

8. Warden Safety Equipment and Body-Worn Cameras

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	16,800	0.00	16,800	0.00
SEG-O	51,400	0.00	51,400	0.00	440,600	0.00	440,600	0.00
TOTAL	51,400	0.00	51,400	0.00	457,400	0.00	457,400	0.00

The Governor recommends providing \$51,400 in each year for warden safety equipment and other supply costs. The Governor also recommends providing \$406,000 in each year to purchase body-worn cameras and store data for the department law enforcement staff. See Department of Administration, Item #14; and Department of Transportation, Item #40.

9. Law Enforcement Records Management System

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	62,300	0.00	0	0.00
SEG-O	0	0.00	0	0.00	1,451,600	0.00	61,400	0.00
TOTAL	0	0.00	0	0.00	1,513,900	0.00	61,400	0.00

The Governor recommends providing funding for an integrated law enforcement records management system. The Governor also recommends reallocating 2.0 FTE positions to manage the workload associated with the new system.

10. Boating Safety and Enforcement Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	900,000	0.00	900,000	0.00
TOTAL	0	0.00	0	0.00	900,000	0.00	900,000	0.00

The Governor recommends increasing funding for boating safety and enforcement aids to local law enforcement units. The Governor also recommends increasing the maximum reimbursement percentage for local law enforcement units from 75 percent to 80 percent of eligible expenses.

11. State and Local All-Terrain Vehicle and Utility Terrain Vehicle Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	867,500	0.00	867,500	0.00	867,500	0.00	867,500	0.00
TOTAL	867,500	0.00	867,500	0.00	867,500	0.00	867,500	0.00

The Governor recommends increasing funding for all-terrain vehicle and utility terrain vehicle trail maintenance, trail development and recreational projects by \$250,000 SEG in each year of the biennium. The Governor also recommends increasing funding for county and local all-terrain vehicle and utility terrain vehicle trail projects and support facilities by \$617,500 SEG in each year of the biennium.

12. Snowmobile Trail Mapping

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing funding to lease groomer tracking units statewide to map groomed snowmobile trails. The Governor also recommends allowing the department to make aids payments directly to the lessor.

13. Off-Highway Motorcycle Nonresident Trail Pass Revenue

The Governor recommends modifying statutory language to clarify that the revenue received from the sale of nonresident off-highway motorcycle trail passes be used for off-highway motorcycle-related activities.

14. GoWild System

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	250,000	0.00	90,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	90,000	0.00

The Governor recommends allowing the department to use state-issued identification cards to validate residency for the purpose of purchasing recreational licenses. The Governor also recommends providing one-time funding for the creation of a recreational dealer portal that will allow recreational vehicle dealers to register vehicles on-line.

15. Vehicle Registration System Fee Retention

The Governor recommends allowing the department to retain and spend vehicle registration system fees.

16. Deer Carcass Disposal Sites

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,050,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	1,050,000	0.00	50,000	0.00

The Governor recommends providing \$1,000,000 SEG in one-time funding for the department to issue grants for the purchase of deer carcass disposal sites. The Governor also recommends providing \$50,000 SEG in each year for chronic wasting disease education for hunters.

17. Waterfowl Stamp

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	259,500	0.00	259,500	0.00
TOTAL	0	0.00	0	0.00	259,500	0.00	259,500	0.00

The Governor recommends raising the cost of the waterfowl stamp from \$6.75 to \$11.75 per stamp. The Governor also recommends authorizing the department to use the revenues from the waterfowl stamp to issue grants to nonprofit conservation organizations and local units of government to develop and restore wetland habitats.

18. Wildlife Veterinarian

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	900	0.00	19,500	0.00
TOTAL	0	0.00	0	0.00	900	0.00	19,500	0.00

The Governor recommends reallocating a 1.0 FTE position within the department to serve as a wildlife veterinarian.

19. Urban Forestry Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	645,000	0.00	995,000	0.00
TOTAL	0	0.00	0	0.00	645,000	0.00	995,000	0.00

The Governor recommends providing additional funding for emerging threats to urban forestry (\$345,000 in each year). The Governor also recommends creating and funding a new category of urban forestry grants to focus on tree planting in urban areas (\$150,000 in FY22 and \$500,000 in FY23). The Governor further recommends providing funding for the implementation and administration of the new grant category (\$150,000 in each year). Finally, the Governor recommends providing the department with emergency rule-making authority to create the new grant category.

20. Wisconsin Forest Landowner Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	325,000	0.00	325,000	0.00
TOTAL	0	0.00	0	0.00	325,000	0.00	325,000	0.00

The Governor recommends providing additional funding for the Wisconsin Forest Landowner Grant Program.

21. County Forest Acreage Share Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	783,900	0.00	783,900	0.00
TOTAL	0	0.00	0	0.00	783,900	0.00	783,900	0.00

The Governor recommends increasing county forest acreage share payments from \$0.30 per acre to \$0.63 per acre to adjust for inflation.

22. Good Neighbor Authority Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	112,100	2.00	149,400	2.00
TOTAL	0	0.00	0	0.00	112,100	2.00	149,400	2.00

The Governor recommends providing expenditure and position authority to administer the Good Neighbor Authority Program.

23. Forestry Information Technology Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	380,100	0.00	380,100	0.00
TOTAL	0	0.00	0	0.00	380,100	0.00	380,100	0.00

The Governor recommends providing \$145,000 SEG in each year for the replacement of outdated mobile hardware and software. The Governor also recommends providing \$235,100 SEG annually, as one-time funding for maintenance and updates to forestry Web applications.

24. Terrestrial Invasive Species Prevention

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	521,400	0.00	540,000	0.00
TOTAL	0	0.00	0	0.00	521,400	0.00	540,000	0.00

The Governor recommends reallocating a 1.0 FTE position to coordinate the management of terrestrial invasive species. The Governor also recommends providing funding for local cooperative invasive species management areas to support the control of terrestrial invasive species.

25. Pierce County Islands Wildlife Area Restoration

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,000,000	0.00

The Governor recommends providing one-time funding for the Pierce County Islands Wildlife Area restoration project.

26. Upper Mississippi River Project Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	60,600	1.00	79,200	1.00
TOTAL	0	0.00	0	0.00	60,600	1.00	79,200	1.00

The Governor recommends providing funding and position authority for a 1.0 FTE four-year project position to support the Upper Mississippi River Basin Association and U.S. Army Corps of Engineers' flood control, sediment and dredging efforts along the Mississippi River.

27. Waterway and Wetland Permit Database

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	220,000	0.00	220,000	0.00
TOTAL	0	0.00	0	0.00	220,000	0.00	220,000	0.00

The Governor recommends providing one-time funding for the creation of a new waterway and wetland permit database.

28. In-Lieu Fee Wetland Mitigation Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	188,300	3.00	243,000	3.00
TOTAL	0	0.00	0	0.00	188,300	3.00	243,000	3.00

The Governor recommends providing funding and permanent and project position authority to administer the wetland in-lieu fee program.

29. Well Notification and Application Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-54,200	0.00	-35,600	0.00
TOTAL	0	0.00	0	0.00	-54,200	0.00	-35,600	0.00

The Governor recommends increasing the well notification fee and establishing an application fee for well variance construction approvals other than high-capacity wells. The Governor also recommends providing a 1.0 FTE well inspector position by reallocating a long-term vacancy from within the department.

30. Sheboygan Marsh Dam

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing one-time funding to rebuild the Sheboygan Marsh dam located near the department's Sheboygan Marsh Wildlife Area.

31. Well Compensation

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

The Governor recommends providing funding for financial assistance under the well compensation program. The Governor also recommends amending the well compensation program to bring the program's contamination criteria in line with federal water quality standards. The Governor further recommends updating the program's financial qualifications to allow the program to serve more Wisconsin residents.

32. Urban Nonpoint and Municipal Flood Control

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing \$12.0 million in environmental fund-supported general obligation bonding authority for urban nonpoint source cost-sharing and the municipal flood control program. Of the \$12.0 million in bonding, \$8.0 million must be set aside for the municipal flood control program. The Governor also recommends providing \$1,000,000 SEG in expenditure authority in each year for the department to provide funding for the preparation of flood insurance studies and other flood mapping projects.

33. Floodplain Technical Support Project Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	65,100	1.00	83,700	1.00
TOTAL	0	0.00	0	0.00	65,100	1.00	83,700	1.00

The Governor recommends providing expenditure and project position authority to identify and map structures located within floodways.

34. Great Lakes Erosion Control Loans

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	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 requiring the department to administer a revolving loan program to assist municipalities and owners of homes located on the shore of Lake Michigan or Lake Superior where the structural integrity of municipal buildings or homes is threatened by erosion of the shoreline.

35. Dam Repair and Removal Bonding

The Governor recommends providing \$6.0 million in GPR-supported general obligation bonds for grants to be used for dam repair, reconstruction and removal projects.

36. Targeted Runoff Management

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing \$6.5 million in environmental fund-supported general obligation bonding authority for nonpoint source pollution abatement - targeted runoff management infrastructure projects. The Governor also recommends providing \$100,000 SEG in each year for nonpoint source pollution abatement - targeted runoff management grants.

37. Nonpoint Contractual Funding and Best Management Practices Tracking System

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	615,000	0.00	615,000	0.00	765,000	0.00	765,000	0.00
TOTAL	615,000	0.00	615,000	0.00	765,000	0.00	765,000	0.00

The Governor recommends providing \$615,000 SEG in each year for contractual services related to nonpoint source pollution abatement. The Governor also recommends providing \$150,000 SEG in each year in one-time funding to add adaptive management and water quality trading modules to the best management practices implementation tracking system.

38. Contaminated Sediment Bonding

The Governor recommends providing \$25 million in environmental fund-supported general obligation bonding authority for contaminated sediment removal from sites in the Great Lakes or its tributaries that are on Wisconsin's impaired waters list.

39. Concentrated Animal Feeding Operations

The Governor recommends increasing support for the Concentrated Animal Feeding Operations program by increasing the annual fee assessed to operators of concentrated animal feeding operations and establishing an application fee for new operators of a concentrated animal feeding operation.

40. E-Cycle Grants

The Governor recommends expanding public accessibility to electronics recycling by providing E-Cycle grants to rural counties of the state.

41. Ban on Coal Tar-Based Sealants

The Governor recommends prohibiting the sale of sealants that contain coal tar, coal tar pitch, coal tar volatiles or high concentrations of polycyclic aromatic hydrocarbons on or after January 1, 2022. The Governor also recommends, with certain specified exemptions, prohibiting the application of sealants that contain coal tar, coal tar pitch, coal tar volatiles or high concentrations of polycyclic aromatic hydrocarbons on or after July 1, 2022.

42. Hydrologic Restoration

The Governor recommends requiring the department to issue a general permit that authorizes wetland, stream and floodplain restoration and management activities that will result in a net improvement in hydrologic connections, conditions and functions. The Governor also recommends creating a hydrologic restoration and management advisory council to provide input and make recommendations to the department on issues related to hydrologic restoration.

43. Tipping Fee Exemption for Waste-to-Energy Facilities

The Governor recommends exempting existing facilities that incinerate solid waste for the purpose of energy recovery, commonly known as waste-to-energy facilities, from solid waste tipping fees.

44. Subsistence Adaptation Plan Coordinator

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	59,400	1.00	77,700	1.00
PR-O	0	0.00	0	0.00	-74,700	-1.00	-74,700	-1.00
TOTAL	0	0.00	0	0.00	-15,300	0.00	3,000	0.00

The Governor recommends reallocating a 1.0 FTE PR position to a 1.0 FTE GPR position to develop a statewide resource vulnerability index and create an accompanying adaptation plan.

45. Auxiliary Container Ban

The Governor recommends establishing a process by which a municipality may petition the department to ban certain types of auxiliary containers within the municipality.

46. Tribal Relations Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	0	0.00

The Governor recommends providing one-time funding to develop a tribal relations pilot program.

47. Transferring Programs off Tribal Gaming Funds

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-1,496,600	-10.00	-1,496,600	-10.00
SEG-O	0	0.00	0	0.00	1,496,600	10.00	1,496,600	10.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting the funding for the Reintroduction of Whooping Crane program, Elk Management program and Snowmobile Law Enforcement program from tribal gaming revenue to the conservation fund.

48. Dredged Material Management Facility

The Governor recommends allowing a metropolitan sewerage commission for a sewerage district including a first class city to finance and construct a dredged material management facility.

49. Appropriation Changes

The Governor recommends converting the education programs — program fees appropriation under s. 20.370(1)(gb) from a biennial appropriation to a continuing appropriation. The Governor also recommends converting the general program operations — clean water fund; federal funds appropriation under s. 20.370(4)(mx) from an amounts in the schedule, continuing appropriation to an all monies received appropriation. The Governor further recommends converting the storm water management — fees appropriation under s. 20.370(9)(bj) from an annual appropriation to a continuing appropriation. Finally, the Governor recommends the creation of an aquatic plant management program revenue appropriation.

50. Night and Weekend Pay Differential

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	224,400	0.00	224,400	0.00
TOTAL	0	0.00	0	0.00	224,400	0.00	224,400	0.00

The Governor recommends providing funding for night and weekend differential pay.

51. Agency Equity Officer

The Governor recommends reallocating an existing 1.0 FTE vacant position for creation of a new agency equity officer within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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 Public Instruction, Item #31; Department of Revenue, Item #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.

52. Fiscal Year 2019-20 Lapse

The Governor recommends lapsing to the general fund, in fiscal year 2021-22, \$2,500 from the water resources - remedial action appropriation; \$37,800 from the resource maintenance and development - state funds appropriation; and \$7,200 from the facilities acquisition, development and maintenance appropriation to reduce the carryforward balance in these continuing appropriations to effectuate the department's lapse from fiscal year 2019-20.

53. Position Maintenance

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-1,088,300	-9.75	-1,088,300	-9.75
PR-S	0	0.00	0	0.00	-94,500	-1.00	-94,500	-1.00
SEG-O	0	0.00	0	0.00	1,182,800	10.75	1,182,800	10.75
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and positions between appropriations to better align position duties and funding sources.

54. Minor Transfers Between Appropriations

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	62,000	1.00	62,000	1.00	62,000	1.00	62,000	1.00
PR-S	-62,000	-1.00	-62,000	-1.00	-62,000	-1.00	-62,000	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends minor budget transfers between appropriations and within the same funding source to reflect current expenditures for each program.

55. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-3,977,900	0.00	-12,206,500	0.00
SEG-O	0	0.00	0	0.00	-3,146,200	0.00	-4,382,200	0.00
TOTAL	0	0.00	0	0.00	-7,124,100	0.00	-16,588,700	0.00

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

56. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	447,600	0.00	447,900	0.00	447,500	0.00	447,800	0.00
PR-F	-606,700	-1.00	-930,800	-5.00	-606,700	-1.00	-930,800	-5.00
SEG-F	-82,200	-2.00	-155,700	-3.00	-82,100	-2.00	-155,500	-3.00
PR-O	13,700	0.00	13,700	0.00	13,000	0.00	13,000	0.00
PR-S	90,900	0.00	90,900	0.00	90,800	0.00	90,800	0.00
SEG-O	520,700	-1.00	546,300	-1.00	520,500	-1.00	546,100	-1.00
TOTAL	384,000	-4.00	12,300	-9.00	383,000	-4.00	11,400	-9.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,631,900 in each year); (b) removal of noncontinuing elements from the base (-\$323,100 and -4.0 FTE positions in FY22 and -\$728,200 and -9.0 FTE positions in FY23); (c) full funding of continuing position salaries and fringe benefits (\$1,793,900 in each year); (d) reclassifications and semiautomatic pay progression (\$27,000 in each year); (e) overtime (\$3,184,000 in each year); (f) full funding of lease and directed moves costs (-\$666,900 in FY22 and -\$633,400 in FY23); and (g) minor transfers within the same alpha appropriation.

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	7,141,000	10,841,000	51.8	10,841,000	0.0
TOTAL	7,141,000	10,841,000	51.8	10,841,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

General appropriations are provided to supplement the appropriations of state agencies for costs that cannot be anticipated in the budget, such as pay plan or rent increases. Allocations from most of these appropriations are ultimately shown as an expenditure of the department requiring the supplement. Amounts are released only when agencies cannot fund the increases, in whole or in part, from their present appropriations. Such appropriations include the following:

Program 1: Employee Compensation and Support. Designated for increased salary and fringe benefits costs due to pay adjustments approved by the Joint Committee on Employment Relations or in collective bargaining agreements. This program also contains supplemental appropriations for risk management functions, a chargeback for financial services provided to agencies and the accommodation of a physical disability of a state employee.

Program 2: State Programs and Facilities. Designated for rental, remodeling and moving costs under s. 16.843, Wisconsin Statutes; maintenance of the State Capitol and Executive Residence; and funds for groundwater surveys and analysis.

Program 3: Taxes and Special Charges. Designated for the payment of property taxes to local governments and to supplement state agencies' non-GPR appropriations for payments for services provided by municipalities to state facilities.

Program 4: Joint Committee on Finance Supplemental Appropriations. Designated for release by the Joint Committee on Finance to supplement agencies' appropriations for special programs or emergencies.

Program 8: Supplementation of Program Revenue and Program Revenue-Service Appropriations. Designated for the Department of Administration to supplement any agency's sum certain program revenue or program revenue-service appropriation that the secretary determines is insufficient.

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Discretionary Merit Compensation Program

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$4,508.9	\$7,141.0	\$7,141.0	\$7,141.0	\$10,841.0	\$10,841.0
State Operations	4,508.9	7,141.0	7,141.0	7,141.0	10,841.0	10,841.0
TOTALS - ANNUAL	\$4,508.9	\$7,141.0	\$7,141.0	\$7,141.0	\$10,841.0	\$10,841.0
State Operations	4,508.9	7,141.0	7,141.0	7,141.0	10,841.0	10,841.0

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Employee compensation and support	\$0.0	\$2,305.8	\$2,305.8	\$2,305.8	\$6,005.8	\$6,005.8
2. State programs and facilities	\$4,508.9	\$4,701.6	\$4,701.6	\$4,701.6	\$4,701.6	\$4,701.6
4. Joint committee on finance supplemental appropriations	\$0.0	\$133.6	\$133.6	\$133.6	\$133.6	\$133.6
TOTALS	\$4,508.9	\$7,141.0	\$7,141.0	\$7,141.0	\$10,841.0	\$10,841.0

1. Discretionary Merit Compensation Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,700,000	0.00	3,700,000	0.00
TOTAL	0	0.00	0	0.00	3,700,000	0.00	3,700,000	0.00

The Governor recommends restoring funding in the general purpose revenue appropriation for the discretionary merit compensation program to \$6,000,000 annually.

PUBLIC DEFENDER BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	107,943,600	113,010,200	4.7	112,967,700	0.0
PR-O	1,253,100	1,271,100	1.4	1,271,900	0.1
PR-S	199,300	218,800	9.8	219,800	0.5
TOTAL	109,396,000	114,500,100	4.7	114,459,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	609.85	619.85	10.00	619.85	0.00
PR-O	3.00	3.00	0.00	3.00	0.00
PR-S	2.00	2.00	0.00	2.00	0.00
TOTAL	614.85	624.85	10.00	624.85	0.00

AGENCY DESCRIPTION

The board oversees the Office of the State Public Defender, which provides legal representation for indigent persons who are accused of crimes or are defendants in certain civil matters. Pursuant to Wisconsin Statutes and administrative rules, the office determines financial eligibility based on an analysis of each applicant's income, assets, family size and essential expenses, unless the applicant is a juvenile or is seeking representation for cases involving mental health or protective placement proceedings.

The board consists of nine members appointed to three-year terms by the Governor with the advice and consent of the Senate. At least five of the nine must be members of the State Bar of Wisconsin. The board appoints a state public defender to oversee the agency.

The office was created by statute in 1965, became an independent agency in 1977, and gradually began to represent indigent clients at the trial level with both in-house and private bar attorneys. The office consists of the Trial, Appellate, Administrative and Assigned Counsel divisions and the Office of Training and Development.

MISSION

The mission of the agency is to zealously represent clients, protect constitutional rights and advocate for an effective and fair criminal justice system. Our commitment is to treat our clients with dignity and compassion.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Legal Assistance

Goal: Continuously improve services to clients.

Objective/Activity: Fair treatment and representation of clients.

Goal: Strengthen public value to clients, the community, other government agencies, other states and nations, and partners.

Objective/Activity: Reduce crime by reaching and educating young people before they offend.

Goal: Continuously improve administrative management.

Objective/Activity: Maximize resources to serve eligible clients.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2.3%	2%	2.0%
1.	Number of educational contacts with children and youth.	2,750	1,899	2,100	1,935
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	800	598	800	563
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,400	1,477	1,450	1,458

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2%	2%
1.	Number of educational contacts with children and youth.	2,100	2,000	2,000
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	800	800	800
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,450	1,450	1,450

Note: Based on fiscal year.

PUBLIC DEFENDER BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Charging and Sentencing Alternatives
2. Child in Need of Protection Services Pilot Program Extension
3. Assistant State Public Defender Pay Progression
4. Indexing the Private Bar Rate
5. Video Evidence Workload Staffing
6. Early Amortization Payoff
7. Transcripts, Interpreters and Discovery Cost to Continue
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. Expert Witness Services Cost to Continue
10. Tuition Reimbursement/Loan Assistance

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$89,339.0	\$107,943.6	\$114,376.9	\$116,282.9	\$113,010.2	\$112,967.7
State Operations	89,339.0	107,943.6	114,376.9	116,282.9	113,010.2	112,967.7
PROGRAM REVENUE (2)	\$652.0	\$1,452.4	\$1,456.7	\$1,456.7	\$1,489.9	\$1,491.7
State Operations	652.0	1,452.4	1,456.7	1,456.7	1,489.9	1,491.7
TOTALS - ANNUAL	\$89,991.0	\$109,396.0	\$115,833.6	\$117,739.6	\$114,500.1	\$114,459.4
State Operations	89,991.0	109,396.0	115,833.6	117,739.6	114,500.1	114,459.4

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	609.85	649.85	649.85	619.85	619.85
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	614.85	654.85	654.85	624.85	624.85

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Legal assistance	\$89,991.0	\$109,396.0	\$115,833.6	\$117,739.6	\$114,500.1	\$114,459.4
TOTALS	\$89,991.0	\$109,396.0	\$115,833.6	\$117,739.6	\$114,500.1	\$114,459.4

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Legal assistance	614.85	654.85	654.85	624.85	624.85
TOTALS	614.85	654.85	654.85	624.85	624.85

(4) All positions are State Operations unless otherwise specified

1. Charging and Sentencing Alternatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,355,200	0.00	-2,710,300	0.00	-1,355,200	0.00	-2,710,300	0.00
TOTAL	-1,355,200	0.00	-2,710,300	0.00	-1,355,200	0.00	-2,710,300	0.00

The Governor recommends eliminating the felony penalty for bail jumping and allowing for a misdemeanor penalty regardless of the original charge. The Governor also recommends requiring a diversion and restitution alternative for certain misdemeanor offenses. The Governor further recommends modifying the process by which the Department of Corrections may revoke the extended supervision, probation or parole of a person in the department's care. In addition, the Governor recommends legalizing marijuana. Finally, the Governor recommends reducing the board's budget (-\$1,355,200 in FY22 and -\$2,710,300 in FY23) to reflect the decreased need for legal representation caused by these policy changes. See Circuit Courts, Item #4; Department of Agriculture, Trade and Consumer Protection, Item #33; Department of Corrections, Item #6; and Department of Revenue, Item #5.

2. Child in Need of Protection Services Pilot Program Extension

The Governor recommends extending the pilot Child in Need of Protection Services Program through June 30, 2023.

3. Assistant State Public Defender Pay Progression

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,727,000	0.00	5,455,200	0.00	4,415,200	0.00	6,176,600	0.00
TOTAL	2,727,000	0.00	5,455,200	0.00	4,415,200	0.00	6,176,600	0.00

The Governor recommends providing one-time funding for pay progression for assistant public defenders to increase retention of experienced counsel. The Governor also recommends providing funding to make up the difference between the pay progression provided in the 2019-21 biennium and a one-step increase in each year of the biennium. The Governor further recommends providing a one-time exemption to the maximum salary adjustment limitation to allow assistant state public defenders to receive pay progression that is greater than 10 percent of salary in FY22.

4. Indexing the Private Bar Rate

The Governor recommends indexing the private bar rate to the consumer price index. Beginning on July 1, 2023, the rate would be adjusted biennially by a percentage equal to the average consumer price index over the preceding 12-month period.

5. Video Evidence Workload Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,527,100	40.00	3,998,900	40.00	1,555,100	10.00	1,548,300	10.00
TOTAL	3,527,100	40.00	3,998,900	40.00	1,555,100	10.00	1,548,300	10.00

The Governor recommends providing funding and position authority to address the workload associated with reviewing all video evidence from police dash cameras and body-worn cameras (\$665,800 in FY22, \$818,200 in FY23 and 10.0 FTE positions in each year). The Governor also recommends providing funding for the storage of video evidence (\$1,366,900 in each year). The Governor further recommends reductions to the appropriation for private bar and investigator reimbursement to reflect cost savings generated by the additional trial attorney positions (-\$477,600 in FY22 and -\$636,800 in FY23).

6. Early Amortization Payoff

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	507,200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	507,200	0.00	0	0.00

The Governor recommends providing funding to pay off the amortized principal on improvements to a rented building on October 1, 2021. This would save \$315,700 in interest payments between November 2021 and December 2024.

7. Transcripts, Interpreters and Discovery Cost to Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	414,900	0.00	414,900	0.00	21,800	0.00	21,800	0.00
TOTAL	414,900	0.00	414,900	0.00	21,800	0.00	21,800	0.00

The Governor recommends providing funding to cover the board's actual costs related to interpreters.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	163,200	0.00	224,300	0.00	-77,500	0.00	-12,300	0.00
PR-O	600	0.00	600	0.00	18,000	0.00	18,800	0.00
PR-S	3,700	0.00	3,700	0.00	19,500	0.00	20,500	0.00
TOTAL	167,500	0.00	228,600	0.00	-40,000	0.00	27,000	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$59,600 in each year); (b) overtime (\$222,600 in each year); and (c) full funding of lease and directed moves costs (-\$203,000 in FY22 and -\$136,000 in FY23).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
9. Expert Witness Services Cost to Continue	GPR	706,300	0.00	706,300	0.00
10. Tuition Reimbursement/Loan Assistance	GPR	250,000	0.00	250,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	956,300	0.00	956,300	0.00

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	6,795,070,900	7,499,624,200	10.4	7,732,270,700	3.1
PR-F	882,354,500	882,542,300	0.0	882,542,300	0.0
PR-O	21,571,600	22,608,600	4.8	22,595,500	-0.1
PR-S	25,963,900	30,966,100	19.3	30,966,100	0.0
SEG-O	61,938,800	66,151,700	6.8	105,516,900	59.5
TOTAL	7,786,899,700	8,501,892,900	9.2	8,773,891,500	3.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	252.47	253.47	1.00	253.47	0.00
PR-F	313.84	313.84	0.00	313.84	0.00
PR-O	27.50	27.50	0.00	27.50	0.00
PR-S	49.19	49.19	0.00	49.19	0.00
TOTAL	643.00	644.00	1.00	644.00	0.00

AGENCY DESCRIPTION

The department is headed by the State Superintendent of Public Instruction, a constitutional officer who is elected on the nonpartisan spring ballot for a four-year term. The State Superintendent appoints a deputy state superintendent, an executive assistant, a special assistant and assistant state superintendents. The assistant state superintendents are responsible for administering the five operating divisions of the department: Academic Excellence, Finance and Management, Learning Support, Libraries and Technology, and Student and School Success.

MISSION

The department, under the leadership and direction of the elected State Superintendent, advances the cause of public education and public libraries, and supports Wisconsin's public schools, so all school-age children can access high-quality educational programs meeting student needs and all citizens have access to comprehensive public library resources and services.

The department's mission advances educational equity and is driven by the state superintendent's vision that every child is a graduate, college and career ready. The department's work builds on the state's nation-leading graduation rates, college entrance exam scores and more students taking rigorous college-level courses. But, this vision also acknowledges that today, not every child graduates ready for college or career, and this inequity ultimately drives the department's work.

To achieve our vision for every student, the department is committed to ensuring educational equity remains central to how the department functions. Educational equity means that every student has access to the educational resources and rigor they need at the right moment in their education, across race, gender, ethnicity, language, disability, sexual orientation, family background and/or family income.

The department wants all students in Wisconsin to graduate from high school both academically prepared, as well as socially and emotionally competent. The department strives to ensure all graduates possess and demonstrate: proficiency in academic content and knowledge; the ability to apply their knowledge through skills such as critical thinking, communication, collaboration and creativity; and habits for success, including perseverance, responsibility, adaptability and leadership. To this end, the department has established five focus areas of work:

- **Effective Instruction:** Each student is taught by teachers using high-quality, standards-aligned, culturally responsive materials and practices.
- **School and Instructional Leadership:** Each student's needs are met in schools led by high-quality and effective educators.
- **Family and Community Engagement:** Each student attends a school that authentically engages with families, communities and libraries.
- **Safe and Supported Students:** Each student learns in an environment that promotes social, emotional and physical well-being and removes barriers to learning.
- **Meaningful Relationships with Students:** Each student has meaningful connections with at least one adult in their school.

Public education in Wisconsin is one of our state's great economic and social strengths. The department's mission drives this agenda, providing direct actions to improve student learning, promote safe and healthy school environments, and ensure our educators and schools remain the best in the nation. Transforming our education system so every child is a graduate, ready for college and career, will continue to make a lasting impact and strengthen prosperity for all in Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Educational Leadership

Goal: Talented, dedicated and well-prepared educators are in every classroom and public school.

Objective/Activity: Provide every classroom with teachers who are prepared to help students meet the district's challenging academic standards.

Goal: Make the department a high-performance organization by focusing on results, service quality and customer satisfaction.

Objective/Activity: Provide timely, consistent service and dissemination of high-quality information and products to customers.

Program 3: Aids to Libraries, Individuals and Organizations

Goal: Ensure all citizens have equal access to comprehensive public library resources and services.

Objective/Activity: All libraries make effective use of technology and the Internet in order to provide access to information and knowledge resources to the state's residents.

PERFORMANCE MEASURES**2019 AND 2020 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of one-year licenses with stipulations issued. ¹	2,700	2,863	2,300	>3,000
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash). ²	950,000	867,688	1,000,000	285,045
1.	Number of distinct log ins (WISEdash for School Districts, secure portal). ²	12,000	63,111	13,500	20,365
3.	Number of BadgerLink Successful Retrievals of Electronic Information (SREI). ³	12,800,000	9,272,616	13,400,000	21,491,399
3.	Number of items loaned out through interlibrary loan program. ⁴	8,906,500	8,563,545	8,906,500	N/A

Note: Based on calendar year, except as noted.

¹Based on fiscal year. The term "emergency licenses" has been replaced with "one-year license with stipulations." The actual figure for FY20 is an estimate as counts are not finalized. The department anticipates that applications for one-year licenses with stipulations will be higher than previously set goals, as the impacts of the COVID-19 pandemic continue through the 2020-21 school year.

²The actual figures for 2020 represent counts through July 2020. A recent upgrade to WISEdash resulted in a different methodology for counting page views. With the previous version of WISEdash, each filter change was recorded as a new page, but with the new version, unless the user moves to the new topic or dashboard, it is not recorded as a new page view. The department attributes the majority of the decrease to the new (upgraded) version of the dashboard, but also recognizes that use of WISEdash may have been impacted by the COVID-19 public health emergency.

³For BadgerLink SREI, the 2020 actual figures include data from January through June 2020.

⁴The number of items loaned through the interlibrary loan program is based in part on the statistics filed in the public library annual reports, which will not be available until July 2021.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021¹	Goal 2022	Goal 2023
1.	Number of one-year licenses with stipulations issued. ²	2,700	2,600	2,500
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash).	150,000	200,000	250,000
1.	Number of distinct log ins (WISEdash for School Districts, secure portal).	40,000	50,000	60,000
3.	Number of BadgerLink Successful Retrievals of Electronic Information (SREI).	39,500,000	42,000,000	44,500,000
3.	Number of items loaned out through interlibrary loan program.	6,500,000	7,750,000	9,000,000

Note: Based on calendar year, except as noted.

¹Goals for 2021 have been revised.

²Based on fiscal year. The department anticipates that applications for a one-year license with stipulations will be higher than previously set goals, as the impacts of the COVID-19 pandemic continue to be felt through the 2020-21 school year.

DEPARTMENT OF PUBLIC INSTRUCTION**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. School District General Aids and Revenue Limits
2. Special Education Categorical Aid
3. High-Cost Special Education Aid
4. Per Pupil Aid
5. Mental Health and Student Wellness Aid
6. School-Based Mental Health Services Grants
7. Aid for English Learners
8. Capacity Building Grants for English as a Second Language and Bilingual-Bicultural Licensed Educators
9. Sparsity Aid
10. Pupil Transportation Aid
11. High-Cost Transportation Aid
12. Special Education Transition Readiness Grant
13. School Breakfast Reimbursement
14. Supplemental Nutrition Aid
15. Out-of-School Time Programs Grant
16. Driver Education Aid
17. Energy Efficiency Grants
18. Computer Science Education Grants
19. Parental Choice Programs Transparency and Accountability
20. Independent Charter School Programs Reestimate
21. Transportation Aid for Students - Open Enrollment and Early College Credit Program
22. Milwaukee Parental Choice Program Reestimate
23. Racine and Wisconsin Parental Choice Program Reestimates
24. Special Needs Scholarship Program Reestimate
25. Climate Change Academic Standards
26. Office of Educational Opportunity
27. Eliminate Delayed Equalization Aid Payment
28. Expanding American Indian Studies
29. Grants to Replace Race-Based Nicknames, Logos, Mascots and Team Names
30. City Year Milwaukee
31. Agency Equity Officer
32. School District Health Insurance Actuarial Report, Task Force and Implementation Plan
33. Pupil Assessment
34. Academic and Career Planning
35. General Education Development Test Subsidy and Data Modernization
36. Mental Health Training Programs
37. Four-Year-Old Kindergarten Start-Up Grants
38. Recollection Wisconsin and WISELearn
39. Educator Licensing Fees
40. Public Library System Aid
41. Library Service Contracts
42. School Library Aids Reestimate
43. Transfer of Head Start Aid Supplement
44. Report on Homeless Children and Youths
45. Program Revenue Reestimates
46. Statutory Language Changes
47. Fuel and Utilities Reestimate
48. Debt Service Reestimate
49. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$6,272,229.3	\$6,795,070.9	\$7,433,671.5	\$7,772,332.6	\$7,499,624.2	\$7,732,270.7
State Operations	52,428.3	57,193.2	57,785.5	57,591.5	56,492.1	56,912.3
Local Assistance	5,787,175.6	6,238,562.6	6,838,642.7	7,113,208.0	6,918,351.4	7,134,730.3
Aids to Ind. & Org.	432,625.4	499,315.1	537,243.3	601,533.1	524,780.7	540,628.1
FEDERAL REVENUE (1)	\$803,996.1	\$882,354.5	\$882,542.3	\$882,542.3	\$882,542.3	\$882,542.3
State Operations	48,559.4	57,552.5	57,740.3	57,740.3	57,740.3	57,740.3
Local Assistance	698,331.5	761,933.5	761,933.5	761,933.5	761,933.5	761,933.5
Aids to Ind. & Org.	57,105.2	62,868.5	62,868.5	62,868.5	62,868.5	62,868.5
PROGRAM REVENUE (2)	\$44,445.3	\$47,535.5	\$53,374.7	\$53,361.6	\$53,574.7	\$53,561.6
State Operations	28,420.9	34,528.0	35,867.2	35,854.1	35,867.2	35,854.1
Local Assistance	16,024.4	13,007.5	17,507.5	17,507.5	17,707.5	17,707.5
SEGREGATED REVENUE (3)	\$64,505.6	\$61,938.8	\$64,451.7	\$65,964.1	\$66,151.7	\$105,516.9
State Operations	2,173.6	2,342.4	2,355.3	2,367.7	2,355.3	2,367.7
Local Assistance	62,332.0	59,596.4	62,096.4	63,596.4	63,796.4	103,149.2
TOTALS - ANNUAL	\$7,185,176.4	\$7,786,899.7	\$8,434,040.2	\$8,774,200.6	\$8,501,892.9	\$8,773,891.5
State Operations	131,582.3	151,616.1	153,748.3	153,553.6	152,454.9	152,874.4
Local Assistance	6,563,863.4	7,073,100.0	7,680,180.1	7,956,245.4	7,761,788.8	8,017,520.5
Aids to Ind. & Org.	489,730.6	562,183.6	600,111.8	664,401.6	587,649.2	603,496.6

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

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	252.47	253.47	253.47	253.47	253.47
FEDERAL REVENUE (1)	313.84	313.84	313.84	313.84	313.84
PROGRAM REVENUE (2)	76.69	76.69	76.69	76.69	76.69
TOTALS - ANNUAL	643.00	644.00	644.00	644.00	644.00

(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		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Educational leadership	\$132,728.3	\$153,048.8	\$155,168.1	\$154,961.0	\$153,874.7	\$154,281.8
2. Aids for local educational programming	\$6,967,025.9	\$7,541,951.9	\$8,184,310.2	\$8,523,015.3	\$8,252,676.3	\$8,522,105.4
3. Aids to libraries, individuals and organizations	\$85,422.2	\$91,899.0	\$94,561.9	\$96,224.3	\$95,341.9	\$97,504.3
TOTALS	\$7,185,176.4	\$7,786,899.7	\$8,434,040.2	\$8,774,200.6	\$8,501,892.9	\$8,773,891.5

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Educational leadership	643.00	644.00	644.00	644.00	644.00
TOTALS	643.00	644.00	644.00	644.00	644.00

(4) All positions are State Operations unless otherwise specified

1. School District General Aids and Revenue Limits

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	356,910,000	0.00	487,110,000	0.00	221,410,000	0.00	391,410,000	0.00
TOTAL	356,910,000	0.00	487,110,000	0.00	221,410,000	0.00	391,410,000	0.00

The Governor recommends providing significant increases in state general aid in each year of the biennium and restoring the requirement that the state provide at least two-thirds of partial school revenues in each fiscal year in the 2021-23 biennium and forward. The Governor also recommends increasing special adjustment aid from 85 percent of prior year general aid to 90 percent of prior year general aid in each year.

The Governor recommends providing a revenue limit adjustment of \$200 per member in FY22 and \$204 per member in FY23, and indexing the revenue limit adjustment to the change in consumer price index beginning in FY24. The Governor also recommends increasing the low revenue ceiling to \$10,250 in FY22 and \$10,500 in FY23, and repealing the inability of a school district to use the low revenue ceiling adjustment if the district has a failed referendum. The Governor further recommends allowing school districts to use the greater of 2019 and 2020 pupil counts for both summer and fall in the calculation of revenue limits due to distortions in pupil counts due to the COVID-19 pandemic.

In addition, the Governor recommends increasing the state general equalization aid and revenue limit four-year-old (4K) membership calculations for school districts, independent charter schools and private schools participating in the state's parental choice programs that provide a full-day 4K program to 1.0 FTE beginning in FY23.

Finally, the Governor recommends updating state aid and revenue limit adjustments for county children with disabilities boards to count students that use the open enrollment program to attend school in a district other than their school district of residence.

2. Special Education Categorical Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	130,701,800	0.00	240,256,800	0.00	296,694,600	0.00	412,890,100	0.00
TOTAL	130,701,800	0.00	240,256,800	0.00	296,694,600	0.00	412,890,100	0.00

The Governor recommends increasing the rate at which eligible special education costs are reimbursed to 45 percent in FY22 and 50 percent in FY23. The Governor also recommends changing the appropriation type from sum certain to sum sufficient to ensure school districts receive the percent reimbursement promised by the state.

3. High-Cost Special Education Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,986,200	0.00	9,711,400	0.00	1,752,200	0.00	7,804,900	0.00
TOTAL	2,986,200	0.00	9,711,400	0.00	1,752,200	0.00	7,804,900	0.00

The Governor recommends increasing the reimbursement rate for eligible program costs to 40 percent in FY22 and to 60 percent in FY23.

4. Per Pupil Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	55,004,900	0.00	53,418,600	0.00	28,677,000	0.00	27,152,000	0.00
TOTAL	55,004,900	0.00	53,418,600	0.00	28,677,000	0.00	27,152,000	0.00

The Governor recommends fully funding a per pupil payment of \$750 and an additional payment of \$75 to school districts for each economically disadvantaged student. The Governor also recommends repealing the supplemental per pupil aid appropriation and repurposing the \$2,500,000 GPR annually into per pupil aid to benefit all Wisconsin pupils. The Governor further recommends correcting the statutory reference to remove independent charter membership from the per pupil aid calculation.

5. Mental Health and Student Wellness Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	22,500,000	0.00	24,000,000	0.00	22,500,000	0.00	24,000,000	0.00
TOTAL	22,500,000	0.00	24,000,000	0.00	22,500,000	0.00	24,000,000	0.00

The Governor recommends providing funding to expand the School Mental Health Categorical Aid Program to reimburse 10 percent of school expenditures for pupil support staff generally, rather than only for school districts with an increase in social worker expenditures. Pupil support staff include school counselors, psychologists, social workers and nurses. The Governor also recommends eliminating the two-tier structure of the program and opening reimbursement to all school districts, independent charter schools and private parental choice schools with expenditures for pupil support services in the prior year. The Governor further recommends renaming the appropriation mental health and student wellness aid to reflect the program's goal of supporting student wellness.

6. School-Based Mental Health Services Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00

The Governor recommends providing additional funding to increase the number and size of grants provided. The Governor also recommends expanding the definition of mental health providers to allow more rural school districts and qualified organizations to access grants by partnering with independent providers or other organizations.

7. Aid for English Learners

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	18,287,200	0.00	18,287,200	0.00	9,745,500	0.00	18,287,200	0.00
TOTAL	18,287,200	0.00	18,287,200	0.00	9,745,500	0.00	18,287,200	0.00

The Governor recommends increasing funding to support 15 percent reimbursement of eligible costs in FY22 and a program expansion in FY23 for all English Learner students in school districts across the state. Currently, the program is limited to school districts with a threshold number of English learners. The Governor also recommends changing English Learner aid in FY23 from a reimbursement basis for school districts with a bilingual-bicultural program to expand the program to all school districts and independent charter schools that serve at least one English Learner. School districts and independent charter schools will be eligible for minimum funding of \$10,000 for each district or independent charter school serving at least one, and up to 20, English Learners and \$500 for each additional English Learner served in the school district. The Governor further recommends altering reporting requirements to incorporate newly eligible school districts and independent charter schools into required annual reports. In addition, the Governor recommends changing the name of the appropriation in FY23 from "Bilingual-bicultural education aids" to "English learner categorical aid" to better reflect participants in the state aid program.

8. Capacity Building Grants for English as a Second Language and Bilingual-Bicultural Licensed Educators

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	750,000	0.00	0	0.00	750,000	0.00
TOTAL	0	0.00	750,000	0.00	0	0.00	750,000	0.00

The Governor recommends creating a new grant program to help school districts and independent charter schools identify and help teachers and staff obtain licensure as a bilingual teacher or teacher of English as a second language.

9. Sparsity Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,148,500	0.00	3,169,900	0.00	9,922,100	0.00	-24,813,900	0.00
SEG-O	0	0.00	0	0.00	0	0.00	34,852,800	0.00
TOTAL	3,148,500	0.00	3,169,900	0.00	9,922,100	0.00	10,038,900	0.00

The Governor recommends increasing funding in each year to fully fund estimated eligible grants at \$400 per pupil for districts with 745 or fewer students. The Governor also recommends providing grants of \$100 per pupil for all districts with sparse student populations and at least 746 pupils. The Governor further recommends providing stopgap payments equal to 50 percent of the district's prior year aid payment for one year to districts that no longer meet eligibility requirements. In addition, the Governor recommends converting the funding for sparsity aid from general purpose revenue to community reinvestment fund segregated revenue in FY23. See Department of Revenue, Item #5.

10. Pupil Transportation Aid

The Governor recommends increasing reimbursement rates for pupils transported over 12 miles from \$365 to \$375. The Governor also recommends eliminating the proration of aid payments for summer and interim session transportation based on the number of days a student rides the bus.

11. High-Cost Transportation Aid

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

The Governor recommends fully funding expenditures eligible for high-cost pupil transportation aid in each year. The Governor also recommends eliminating the \$200,000 cap on total stopgap payments.

12. Special Education Transition Readiness Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,500,000	0.00	3,000,000	0.00	0	0.00	1,500,000	0.00
TOTAL	1,500,000	0.00	3,000,000	0.00	0	0.00	1,500,000	0.00

The Governor recommends providing additional funding to help students with disabilities transition into the workforce and postsecondary education.

13. School Breakfast Reimbursement

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,459,500	0.00	2,559,500	0.00	2,459,500	0.00	2,559,500	0.00
TOTAL	2,459,500	0.00	2,559,500	0.00	2,459,500	0.00	2,559,500	0.00

The Governor recommends fully funding reimbursements to school districts, private schools and tribal schools under the school breakfast program at \$0.15 for each breakfast as required by current law. The Governor also recommends expanding the institutions eligible for reimbursement to include: (a) independent charter schools, (b) Wisconsin educational services program for the deaf and hard of hearing, (c) Wisconsin center for the blind and visually impaired, and (d) residential care centers for children and youth. The Governor further recommends eliminating reimbursement payments to institutions no longer in operation.

14. Supplemental Nutrition Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00

The Governor recommends creating a new sum sufficient categorical aid for reimbursement of costs associated with meals served to students who are eligible for a reduced-price meal and enrolled in a school district, independent charter school, tribal school, private school or residential school. The payment per meal is equal to the difference in reimbursement between a free meal and a reduced-price meal. The Governor also recommends prohibiting schools from charging a price for a meal to students eligible for a reduced-price meal.

15. Out-of-School Time Programs Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	73,700	1.00	20,097,700	1.00	0	0.00	20,000,000	0.00
TOTAL	73,700	1.00	20,097,700	1.00	0	0.00	20,000,000	0.00

The Governor recommends creating a new continuing grant program to support out-of-school time program sites and out-of-school time programs.

16. Driver Education Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	5,800,000	0.00	0	0.00	2,900,000	0.00
TOTAL	0	0.00	5,800,000	0.00	0	0.00	2,900,000	0.00

The Governor recommends creating a new sum sufficient categorical aid program for driver education in FY23 through which school districts, independent charter schools, cooperative educational service agencies and private driver education providers would be eligible to receive reimbursement equal to half the fee otherwise charged per student based on the number of economically disadvantaged students who completed an approved driver education course that includes behind-the-wheel training.

17. Energy Efficiency Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends creating a new biennial grant program in FY22 to assist school districts in completing energy efficiency projects that improve student health, particularly those districts seeking to improve their heating, ventilation and air conditioning systems.

18. Computer Science Education Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	750,000	0.00

The Governor recommends creating a new grant program in FY23 to support professional development resulting in the licensing of computer science teachers, and providing a preference for school districts serving disproportionate shares of economically disadvantaged students and students of color.

19. Parental Choice Programs Transparency and Accountability

The Governor recommends requiring all teachers at private schools participating in a parental choice program or the Special Needs Scholarship program, with some exceptions, to hold a license or permit issued by the Department of Public Instruction beginning July 1, 2024. The Governor also recommends including information containing the gross reduction in state general aid as a result of private choice programs on property tax bills to increase public awareness of parental choice program costs. The Governor further recommends eliminating the 6.6 percent equalization aid reduction and transfer paid to and distributed by the city of Milwaukee. Finally, the Governor recommends closing a loophole in program eligibility by more clearly defining prior year attendance in a public school.

20. Independent Charter School Programs Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,081,200	0.00	10,114,600	0.00	2,155,100	0.00	7,090,400	0.00
TOTAL	3,081,200	0.00	10,114,600	0.00	2,155,100	0.00	7,090,400	0.00

The Governor recommends adjusting funding by \$1,938,500 in FY22 and \$5,800,700 in FY23 to reflect estimates of enrollment and state aid payments for independent charter schools authorized by the city of Milwaukee, University of Wisconsin-Milwaukee, the Lac Courte Oreilles Ojibwe Community College and University of Wisconsin-Parkside.

The Governor also recommends adjusting funding by \$216,600 in FY22 and \$1,289,700 in FY23 to reflect estimates of enrollment and state aid payments for independent charter schools authorized by the Office of Educational Opportunity at the University of Wisconsin System. The Governor further recommends future per pupil payments be indexed to increases in revenue limit adjustments and per pupil aid.

In addition, the Governor recommends eliminating the charter school authorizer report which provides no oversight value to the department. Furthermore, the Governor recommends explicitly allowing independent charter school students to participate in the Early College Credit Program. Finally, the Governor recommends modifying the per pupil payment for students enrolled at an independent charter school authorized by a tribal college to be the same payment made to all other independent charter schools.

21. Transportation Aid for Students - Open Enrollment and Early College Credit Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,775,600	0.00	2,003,000	0.00	655,700	0.00	769,400	0.00
TOTAL	1,775,600	0.00	2,003,000	0.00	655,700	0.00	769,400	0.00

The Governor recommends dividing transportation aid for students attending classes outside of their resident school district into two separate appropriations (one for the open enrollment program, the other for the Early College Credit program) to reflect different program eligibility requirements. The Governor also recommends providing \$645,700 GPR in FY22 and \$759,400 GPR in FY23 to support 50 percent of estimated costs of eligible transportation aid for students enrolled in a nonresident school district under the public school open enrollment program. The Governor further recommends providing \$10,000 GPR in each year for transportation aid payments for students participating in the Early College Credit program.

22. Milwaukee Parental Choice Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-240,900	0.00	11,734,900	0.00	-5,717,200	0.00	215,200	0.00
TOTAL	-240,900	0.00	11,734,900	0.00	-5,717,200	0.00	215,200	0.00

The Governor recommends adjusting funding for the Milwaukee parental choice programs to reflect estimated enrollment and state aid payments. The Governor also recommends capping the number of available seats in the Milwaukee parental choice program beginning in FY23 using the FY22 program headcount. The Governor further recommends indexing future per pupil payments to increases in revenue limit adjustments and per pupil aid.

23. Racine and Wisconsin Parental Choice Program Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	22,600,000	0.00	53,376,100	0.00	18,499,400	0.00	22,291,600	0.00
TOTAL	22,600,000	0.00	53,376,100	0.00	18,499,400	0.00	22,291,600	0.00

The Governor recommends adjusting funding for the Racine and statewide parental choice programs to reflect estimated enrollment and state aid payments. The Governor also recommends capping the number of available seats in each parental choice program beginning in FY23 using the respective program's FY22 headcount. The Governor further recommends indexing future per pupil payments to increases in revenue limit adjustments and per pupil aid.

24. Special Needs Scholarship Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,562,300	0.00	24,689,400	0.00	8,952,600	0.00	9,376,400	0.00
TOTAL	10,562,300	0.00	24,689,400	0.00	8,952,600	0.00	9,376,400	0.00

The Governor recommends adjusting funding for the Special Needs Scholarship Program to reflect estimated enrollment and state aid payments. The Governor also recommends capping the number of available seats in the Special Needs Scholarship Program in FY23 using the program's FY22 headcount. The Governor further recommends indexing per pupil payments to increases in revenue limit adjustments and per pupil aid. In addition, the Governor recommends reforming the program as follows: (a) repeal the actual cost basis payment calculation and reinstate a per pupil aid payment; (b) require new schools that begin participating in FY23 and thereafter to concurrently participate in another parental choice program through which they are accredited; and (c) require that schools participating in the program must allow students to opt out of religious activities upon written request of the parent.

25. Climate Change Academic Standards

The Governor recommends incorporating climate change and the human effect on climate change into model academic standards across multiple subject areas.

26. Office of Educational Opportunity

The Governor recommends eliminating the Office of Educational Opportunity. Independent charter schools authorized through the office will be allowed to continue operating for the duration of their contracts, at which time they will be required to find a different authorizer. See University of Wisconsin System, Item #26.

27. Eliminate Delayed Equalization Aid Payment

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	75,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	75,000,000	0.00	0	0.00

The Governor recommends improving fiscal responsibility by eliminating the \$75,000,000 delayed equalization aid payment that was implemented in FY00, beginning in FY22.

28. Expanding American Indian Studies

The Governor recommends expanding the teacher licensing requirement related to knowledge of American Indian tribes and bands in Wisconsin to include contemporary and historical events. The Governor also recommends increasing the frequency of social studies instruction in the culture, tribal sovereignty, and contemporary and historically significant events of federally recognized tribes and bands in Wisconsin for school districts beginning in the 2022-23 school year. The Governor further recommends requiring independent charter schools and private schools participating in a parental choice program to provide instruction in American Indian studies in both elementary grades and high school grades beginning in the 2022-23 school year.

29. Grants to Replace Race-Based Nicknames, Logos, Mascots and Team Names

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing tribal gaming revenue to create a program to assist certain school districts in adopting and implementing a nickname, logo, mascot or team name that is not race-based.

30. City Year Milwaukee

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	380,000	0.00	380,000	0.00
TOTAL	0	0.00	0	0.00	380,000	0.00	380,000	0.00

The Governor recommends creating a grant program to support the expansion of City Year Milwaukee to two additional schools.

31. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	63,500	1.00	81,300	1.00
TOTAL	0	0.00	0	0.00	63,500	1.00	81,300	1.00

The Governor recommends creating a new agency equity officer position within the Office of the State Superintendent. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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 Revenue, Item #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.

32. School District Health Insurance Actuarial Report, Task Force and Implementation Plan

The Governor recommends requiring the Group Insurance Board to conduct an actuarial study assessing potential costs and savings that could be incurred by school districts and plan participants if all Wisconsin school districts were required to participate in the Department of Employee Trust Funds' Group Health Insurance Program, effective January 1, 2024. The Governor also recommends establishing a task force overseen by the Office of the Commissioner of Insurance, in collaboration with the Department of Employee Trust Funds, to develop and submit a potential implementation plan to the Governor and the Joint Committee on Finance by December 31, 2022. See Department of Employee Trust Funds, Item #1; and Office of the Commissioner of Insurance, Item #3.

33. Pupil Assessment

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

The Governor recommends reducing funding in each year to reflect the reestimate of contracts with vendors to fulfill the department's obligations under state and federal law for administering standardized pupil assessments.

34. Academic and Career Planning

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	89,000	0.00	466,000	0.00	339,000	0.00	716,000	0.00
TOTAL	89,000	0.00	466,000	0.00	339,000	0.00	716,000	0.00

The Governor recommends fully funding estimated costs of Academic and Career Planning. The Governor also recommends providing funding to increase the use of business-education tools.

35. General Education Development Test Subsidy and Data Modernization

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,445,000	0.00	900,000	0.00	545,000	0.00	900,000	0.00
TOTAL	1,445,000	0.00	900,000	0.00	545,000	0.00	900,000	0.00

The Governor recommends providing \$400,000 in FY22 and \$900,000 in FY23 to create a new test subsidy of \$30 per General Education Development test annually for eligible Wisconsin residents beginning January 1, 2022. The Governor also recommends providing \$145,000 in FY22 to support the digitizing of 155,000 General Education Development and High School Equivalency Diploma paper records.

36. Mental Health Training Programs

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

The Governor recommends providing funding in each year to increase support for existing mental health training programs, to expand the types of mental health trainings that can be offered, and to increase the capacity of the Wisconsin Safe and Healthy Schools Center to deliver trainings.

37. Four-Year-Old Kindergarten Start-Up Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,350,000	0.00	-1,350,000	0.00	-50,000	0.00	-700,000	0.00
TOTAL	-1,350,000	0.00	-1,350,000	0.00	-50,000	0.00	-700,000	0.00

The Governor recommends adjusting funding to reflect the estimated amount needed to fully fund four-year-old kindergarten payments to eligible school districts.

38. Recollection Wisconsin and WISELearn

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	100,000	0.00	0	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	100,000	0.00

The Governor recommends reallocating \$150,000 in FY22 and \$200,000 in FY23 from WISELearn and providing an additional \$100,000 in FY23 to support public library digital archiving efforts through Recollection Wisconsin.

39. Educator Licensing Fees

The Governor recommends allowing the department to retain all revenues received from educator licensing.

40. Public Library System Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,500,000	0.00	4,000,000	0.00	2,500,000	0.00	4,000,000	0.00
TOTAL	2,500,000	0.00	4,000,000	0.00	2,500,000	0.00	4,000,000	0.00

The Governor recommends providing funding to support the operations and maintenance of public library services in Wisconsin.

41. Library Service Contracts

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	12,900	0.00	25,300	0.00	12,900	0.00	25,300	0.00
TOTAL	12,900	0.00	25,300	0.00	12,900	0.00	25,300	0.00

The Governor recommends fully funding the estimated costs of the library service contracts maintained by the department.

42. School Library Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,700,000	0.00	4,700,000	0.00
TOTAL	0	0.00	0	0.00	1,700,000	0.00	4,700,000	0.00

The Governor recommends adjusting expenditure authority based on reestimates of interest earnings from the common school fund.

43. Transfer of Head Start Aid Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-6,264,100	0.00	-6,264,100	0.00
TOTAL	0	0.00	0	0.00	-6,264,100	0.00	-6,264,100	0.00

The Governor recommends transferring the administration and associated funding of the Head Start program from the department to the Department of Children and Families. See Department of Children and Families, Item #4.

44. Report on Homeless Children and Youths

The Governor recommends creating an annual report submitted to the Legislature on the number of homeless children and youths in public schools in the state.

45. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	928,300	0.00	915,200	0.00	928,300	0.00	915,200	0.00
PR-S	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
TOTAL	5,428,300	0.00	5,415,200	0.00	5,428,300	0.00	5,415,200	0.00

The Governor recommends adjusting expenditure authority for program revenue appropriations to reflect projected revenues and expenditures.

46. Statutory Language Changes

The Governor recommends repealing the actual cost basis payment calculation for students with special needs who open enroll to a nonresident school district. The Governor also recommends repealing language related to the opportunity schools partnership programs. The Governor further recommends repealing the truancy abatement and burglary suppression program.

47. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-118,900	0.00	-120,200	0.00
TOTAL	0	0.00	0	0.00	-118,900	0.00	-120,200	0.00

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

48. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-114,300	0.00	107,400	0.00
TOTAL	0	0.00	0	0.00	-114,300	0.00	107,400	0.00

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

49. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	634,600	0.00	634,600	0.00	634,600	0.00	634,600	0.00
PR-F	187,800	0.00	187,800	0.00	187,800	0.00	187,800	0.00
PR-O	108,700	0.00	108,700	0.00	108,700	0.00	108,700	0.00
PR-S	302,200	0.00	302,200	0.00	302,200	0.00	302,200	0.00
TOTAL	1,233,300	0.00	1,233,300	0.00	1,233,300	0.00	1,233,300	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$966,500 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,838,200 in each year); (c) overtime (\$329,800 in each year); (d) night and weekend differential pay (\$55,900 in each year); (e) full funding of lease and directed moves costs (-\$24,100 in each year); and (f) minor transfers within the same alpha appropriation.

PUBLIC SERVICE COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	0	77,800,000	0.0	77,800,000	0.0
PR-F	2,834,700	2,980,100	5.1	2,980,100	0.0
PR-O	21,071,800	21,570,100	2.4	21,375,500	-0.9
SEG-O	6,518,000	6,520,500	0.0	6,520,500	0.0
SEG-S	22,000,000	2,000,000	-90.9	2,000,000	0.0
TOTAL	52,424,500	110,870,700	111.5	110,676,100	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	0.00	8.50	8.50	8.50	0.00
PR-F	11.75	11.75	0.00	11.75	0.00
PR-O	139.00	136.00	-3.00	136.00	0.00
SEG-O	4.00	4.00	0.00	4.00	0.00
TOTAL	154.75	160.25	5.50	160.25	0.00

AGENCY DESCRIPTION

The commission is an independent utility regulatory agency dedicated to serving the public interest. The commission works to ensure that, in the absence of competition, safe, reliable, affordable and environmentally responsible service is provided to utility customers. The types of utilities regulated include electric, natural gas, water, combined water and sewer utilities, and certain aspects of local telephone service. More than 1,100 utilities are under the agency's jurisdiction. Most of these must obtain commission approval before changing rates or service terms, issuing stocks or bonds, or undertaking major construction projects such as power plants, water wells, natural gas distribution facilities and electricity transmission lines. The commission also awards grants related to broadband infrastructure, essential telecommunication services and energy innovation.

The commission is composed of three full-time commissioners who decide the cases brought to the commission for changes in utility operations and rates, and for construction projects after a complete and thorough review of all the records compiled in the case, including public comments. Commissioners are appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. One of these commissioners is appointed chairperson by the Governor for a two-year term. The commissioners' office, under the direction of the chairperson, has oversight of all staff-related activities.

In keeping with its commitment to quality management principles, the commission is organized along regulatory and programmatic lines into four operating divisions: Division of Business Operations and Office Management; Division of Digital Access, Consumer and Environmental Affairs; Division of Energy Regulation and Analysis; and Division of Water Utility Regulation and Analysis. Commission staff consists of auditors, accountants, engineers, rate analysts, attorneys, planners, research analysts, economists, consumer analysts, consumer specialists, court reporters, and paraprofessional and administrative support personnel. These experts work in an advisory role to the commissioners.

The primary function of the Office of the Commissioner of Railroads is to serve as the quasi-judicial agency which determines the public safety and convenience at over 4,300 rail-highway crossings in Wisconsin. The office also retains authority over the rates and services of intrastate water carriers.

The office is attached to the commission for administrative purposes. The office conducts formal investigations and public hearings based on the petition of a highway authority, local government, railroad, water carrier or on the commissioner's own motion. At the end of an investigation, and public hearing if required, the commissioner issues an order on such matters as establishing a new crossing, closing a crossing, altering a crossing, repairing a rough crossing, correcting drainage issues, allowing exemptions for clearances and, most often, installing warning devices. The commissioner's orders are legally binding. The establishment of new crossings, closure of crossings and alteration of crossings all require the commissioner's approval beforehand as does the right to operate as a water carrier.

The office oversees a federal and state funding program that fully funds approximately 20 signal installations per year. The office allocates funding under a signal maintenance program which funds 50 percent of the cost of maintaining signal equipment at about 1,800 rail-highway crossings.

MISSION

The mission of the Public Service Commission is to oversee and facilitate the efficient and fair provision of quality utility services in Wisconsin. The commission ensures safe, reliable, affordable and environmentally responsible utility services and equitable access to telecommunications and broadband services.

The primary mission of the Office of the Commissioner of Railroads is to ensure public safety and convenience in matters involving railroads, especially at rail-highway crossings, through a judiciary process. To fulfill its mission, the office investigates the adequacy of warning devices and the safety of the crossing itself, conducts hearings and issues legally binding orders regarding some 4,300 rail-highway crossings located throughout the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Regulation of Public Utilities

Goal: Ensure safe, reliable, affordable and environmentally responsible energy and water services are provided to Wisconsin's citizens and businesses.

Objective/Activity: Ensure reasonably priced water service is provided to consumers by efficiently processing requests for water rate adjustments under s. 196.20, Wisconsin Statutes, and under the Simplified Rate Case process.

Objective/Activity: Ensure that water, electric and gas rate cases in Wisconsin are completed within 200 days of filing.

Objective/Activity: Ensure water and electric utility construction cases are processed within statutory time lines.

Objective/Activity: Ensure the safety of natural gas pipelines in Wisconsin by monitoring compliance with state and federal regulations through inspection and investigation activities.

Objective/Activity: Ensure that utility customers are not paying costs unrelated to the provision of retail utility service by completing an audit of every holding company once every three years.

Goal: Meet consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

Objective/Activity: Thoroughly investigate, resolve and respond to consumer complaints from utility customers in a timely manner.

Objective/Activity: Facilitate consumers' access to competitive telecommunications providers by reviewing and approving Interconnection Agreements (ICAs) and arbitrating or mediating ICAs when providers cannot negotiate one.

Goal: Foster innovative, cost-effective and fiscally responsible water utility administration.

Objective/Activity: Actively engage and educate municipal utilities on the proper administration of utilities.

Objective/Activity: Timely outreach to financially troubled water utilities.

Goal: Continue to identify and address telecommunication needs of low-income households, those residing in high-rate areas of the state and customers with disabilities.

Objective/Activity: Meet demand for purchases of special telecommunications equipment by efficiently processing applications and promptly providing vouchers to approved, eligible disabled persons.

Objective/Activity: Ensure full telecommunications accessibility to citizens who are deaf, hard-of-hearing, deaf-blind and speech-disabled by holding regular Telecommunications Relay Service Council meetings to understand program challenges and successes.

Program 2: Office of the Commissioner of Railroads

Goal: Protect the public by assuring safe rail-highway crossings are maintained in Wisconsin.

Objective/Activity: Improve the safety of rail-highway crossings in Wisconsin by enforcing compliance with state and federal regulations through inspection and investigation activities.

Objective/Activity: Improve the safety of rail-highway crossings in Wisconsin by participation in rail safety promotion activities.

Objective/Activity: Improve public safety at rail-highway crossings by maintaining a signal installation program that schedules signal projects several years in advance.

Objective/Activity: Improve public safety at rail-highway crossings by maintaining a signal maintenance program that provides funds for maintaining active warning devices.

Program 3: Affiliated Grant Programs

Goal: Foster the expansion, adoption and use of broadband technologies in Wisconsin.

Objective/Activity: Update the Wisconsin broadband map every six months.

Goal: Ensure quality broadband, essential telecommunication services and energy innovation are provided in Wisconsin by facilitating the development and administration of related grant programs.

Objective/Activity: Improve the likelihood of successful grant programs by working with grant recipients to ensure grant projects are successfully completed by the end of the grant performance period.

PERFORMANCE MEASURES**2019 AND 2020 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Average time noncontested water rate cases were processed from filing date of application.	200 days	269 days	200 days	260 days
1.	Percent of water Simplified Rate Case dockets where a decision is issued in less than 45 days from filing date of application.	90%	97%	90%	94%
1.	Percent of water utility construction cases where a decision is issued in less than 90 days from the filing date of the application, for cases that do not require a hearing.	100%	100%	100%	100%
1.	Average number of gas pipeline inspection days per inspector. ¹	85 days	85 days	85 days	85 days
1.	Average time noncontested electric rate cases were processed from filing date of application.	200 days	206 days	200 days	254 days
1.	Percent of holding companies audited within the last three years.	100%	100%	100%	100%
1.	Percent of electric and natural gas construction cases where a decision is issued within statutorily-required time lines.	100%	100%	100%	100%
1.	Number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.	15	29	15	33
1.	Percent of inquiries and complaints acknowledged within 24 hours.	90%	100%	90%	98%
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	97%	85%	54%

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percent of complaints with an informal determination provided within 25 days from the date the utility has provided a complete response.	80%	99%	80%	99%
1.	Average time to process applications for Telecommunications Equipment Purchase Program (TEPP) vouchers.	30 days	12 days	30 days	8 days
1.	Number of Telecommunications Relay Service Council Meetings. ²	2	2	2	2
1., 3.	Percent of grant awards that are completed by the date indicated in the grant agreement.	100%	99%	100%	100%
2.	Number of unique crossing investigations and inspections completed each year.	750	431	750	452
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	100%	90%	100%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	86%	90%	100%
2.	Percent of signal notices issued within 45 days.	80%	100%	80%	100%
2.	Percent of complaints of an informal, nondocketed nature responded to within 30 days.	85%	97%	85%	92%
2.	Number of external rail safety promotion activities and events conducted by commission staff, including speaking engagements at rail safety meetings and conferences.	4	7	4	7
2.	Allocate signal project funding expenditure for fiscal year.	2022	2022	2023	2023
2.	Number of highway-rail closure hearings and orders issued each year.	2	1	2	2
3.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	> Every 6 months	Every 6 months	> Every 6 months

Note: Based on fiscal year, unless noted.

¹Based on calendar year.

²Performance measure wording has been revised to provide additional clarity and/or consistency.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Average time noncontested water rate cases were processed from filing date of application.	200 days	200 days	200 days
1.	Percent of water Simplified Rate Cases processed within 45 days from application to Final Decision. ¹	90%	90%	90%
1.	Percent of water construction cases where a decision is issued within statutorily-required timelines. ¹	100%	100%	100%
1.	Average number of gas pipeline inspection days per inspector. ²	85 days	85 days	85 days
1.	Average time noncontested electric and gas rate cases were processed from filing date of application. ¹	200 days	200 days	200 days
1.	Percent of holding companies audited within the last three years.	100%	100%	100%
1.	Percent of electric and natural gas construction cases where a decision is issued within statutorily-required time lines.	100%	100%	100%
1.	Percent of inquiries and complaints acknowledged within 24 hours.	90%	90%	90%
1.	Percent of telecommunications interconnection agreement reviews completed within 45 days. ¹	85%	85%	85%
1.	Percent of complaints with an informal determination provided within 25 days from the date the utility has provided a complete response.	80%	80%	80%
1.	Number of training and outreach sessions, news articles, etc., commission staff provide to water utility staff and stakeholders. ³	20 ³	20	20
1.	Average time to process applications for TEPP vouchers.	30 days	30 days	30 days
1.	Number of Telecommunications Relay Service Council meetings. ¹	2	2	2
1.	Average time to identify and contact financially troubled water utilities, as measured from annual report filing date to commission letter filing date. ⁴	150 days	150 days	150 days
1., 3.	Percent of grant awards for all commission grant programs that are completed by the date indicated in the grant agreement. ¹	100%	100%	100%

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
2.	Number of unique crossing investigations and inspections completed each year.	450 ⁵	450	450
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	90%	90%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	90%	90%
2.	Percent of signal notices issued within 45 days.	80%	80%	80%
2.	Percent of complaints of an informal nondocketed nature responded to within 30 days.	85%	85%	85%
2.	Number of external rail safety promotion activities and events conducted by commission staff, including speaking engagements at rail safety meetings/conferences.	4	4	4
2.	Allocate signal project funding expenditure for fiscal year.	2024	2025	2026
2.	Number of highway-rail closure hearings and orders issued each year.	2	2	2
3.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	Every 6 months	Every 6 months

Note: Based on fiscal year, unless noted.

¹Performance measure wording has been revised to provide additional clarity and/or consistency.

²Based on calendar year.

³Performance measure wording revised to include additional activities and goal increased from 15 to 20.

⁴Reflects a new performance measure for the 2021-23 biennium.

⁵The noted goal was revised for 2021.

PUBLIC SERVICE COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Broadband Expansion Funding
2. Supporting Municipal Broadband
3. Broadband Infrastructure Owned by Electric Utilities and Cooperatives
4. Broadband Line Extension Grant Program
5. Internet Assistance Program
6. Broadband Customer Protections
7. Broadband Planning and Leadership Grant Program
8. Broadband Granular Mapping Data Requirements
9. Focus on Energy Program Expansion
10. Social Cost of Carbon
11. Innovative Technology Program
12. Clean Energy Projects Low-Cost Debt Financing
13. Securitization of Retiring Power Plants
14. Nonutility-Owned Electric Vehicle Charging Stations
15. Water Assistance Program
16. Initiatives to Support Water Utilities
17. Composition of the Intervenor Compensation Program
18. Civil Penalties for Gas Pipeline Safety Violations
19. Transfer of High-Voltage Transmission Line Fee Administration
20. Agency Equity Officer
21. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$0.0	\$0.0	\$77,800.0	\$77,800.0
State Operations	0.0	0.0	0.0	0.0	3,006.9	4,859.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	74,793.1	72,941.0
FEDERAL REVENUE (1)	\$6,442.1	\$2,834.7	\$2,980.1	\$2,980.1	\$2,980.1	\$2,980.1
State Operations	6,442.1	2,834.7	2,980.1	2,980.1	2,980.1	2,980.1
PROGRAM REVENUE (2)	\$16,505.3	\$21,071.8	\$20,789.0	\$20,789.0	\$21,570.1	\$21,375.5
State Operations	15,952.3	20,229.3	20,246.5	20,246.5	21,027.6	20,833.0
Aids to Ind. & Org.	553.0	842.5	542.5	542.5	542.5	542.5
SEGREGATED REVENUE (3)	\$27,082.0	\$28,518.0	\$6,520.5	\$6,520.5	\$8,520.5	\$8,520.5
State Operations	342.0	578.0	580.5	580.5	580.5	580.5
Aids to Ind. & Org.	26,740.0	27,940.0	5,940.0	5,940.0	7,940.0	7,940.0
TOTALS - ANNUAL	\$50,029.4	\$52,424.5	\$30,289.6	\$30,289.6	\$110,870.7	\$110,676.1
State Operations	22,736.4	23,642.0	23,807.1	23,807.1	27,595.1	29,252.6
Aids to Ind. & Org.	27,293.0	28,782.5	6,482.5	6,482.5	83,275.6	81,423.5

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

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	0.00	0.00	0.00	8.50	8.50
FEDERAL REVENUE (1)	11.75	11.75	11.75	11.75	11.75
PROGRAM REVENUE (2)	139.00	139.00	139.00	136.00	136.00
SEGREGATED REVENUE (3)	4.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	154.75	154.75	154.75	160.25	160.25

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Regulation of public utilities	\$25,158.3	\$29,225.9	\$29,072.9	\$29,072.9	\$32,860.9	\$34,518.4
2. Office of the commissioner of railroads	\$539.1	\$620.6	\$636.2	\$636.2	\$636.2	\$636.2
3. Affiliated grant programs	\$24,332.0	\$22,578.0	\$580.5	\$580.5	\$77,373.6	\$75,521.5
TOTALS	\$50,029.4	\$52,424.5	\$30,289.6	\$30,289.6	\$110,870.7	\$110,676.1

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Regulation of public utilities	144.75	144.75	144.75	150.25	150.25
2. Office of the commissioner of railroads	6.00	6.00	6.00	6.00	6.00
3. Affiliated grant programs	4.00	4.00	4.00	4.00	4.00
TOTALS	154.75	154.75	154.75	160.25	160.25

(4) All positions are State Operations unless otherwise specified

1. Broadband Expansion Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	75,602,000	6.50	73,811,400	6.50
PR-O	0	0.00	0	0.00	-591,500	-5.50	-591,500	-5.50
SEG-S	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	77,010,500	1.00	75,219,900	1.00

The Governor recommends increasing funding for the commission's broadband expansion grant program to over \$150 million over the biennium, including: (a) a total of \$74.8 million in FY22 and \$72.9 million in FY23 in general purpose revenue funding; and (b) a minimum of \$2 million annually in funding that is already budgeted from the universal service fund as part of a larger investment in broadband in the state. The Governor also recommends providing funding and position authority for an additional position in the State Broadband Office to assist with the expanded broadband grant program. The Governor further recommends creating a new general purpose revenue appropriation to cover all of the costs of the State Broadband Office.

2. Supporting Municipal Broadband

The Governor recommends modifying statutory provisions that discourage municipalities from providing broadband service to residents in broadband "unserved" and "underserved" areas. The Governor also recommends modifying current law to allow these same municipalities to apply for grants under the broadband expansion grant program.

3. Broadband Infrastructure Owned by Electric Utilities and Cooperatives

The Governor recommends modifying current law to allow electric cooperatives and utilities to install, maintain or own broadband infrastructure on an eligible easement.

4. Broadband Line Extension Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,821,900	1.00	3,591,500	1.00
TOTAL	0	0.00	0	0.00	1,821,900	1.00	3,591,500	1.00

The Governor recommends providing funding to establish a broadband line extension grant program, which will provide grants or financial assistance to eligible households to subsidize the cost of a line extension from existing broadband infrastructure to a residence.

5. Internet Assistance Program

The Governor recommends providing funding to the Department of Children and Families to support the creation of an Internet subscription monthly subsidy program for low-income households. The Governor recommends providing \$20 million annually for the program, funded with \$10 million in general purpose revenue and \$10 million in Temporary Assistance for Needy Families funding. See Department of Children and Families, Item #3.

6. Broadband Customer Protections

The Governor recommends modifying current law to protect broadband customers by requiring broadband service providers to meet certain service requirements, including prohibiting a broadband service provider from denying service to residential customers on the basis of race or income. See Department of Agriculture, Trade and Consumer Protection, Item #30.

7. Broadband Planning and Leadership Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00

The Governor recommends providing funding to the commission to support the creation of a broadband planning and leadership grant program to assist communities as they develop plans to expand broadband service and access. The Governor also recommends creating a grant resource team within the Department of Administration, which will, in part, provide technical assistance to communities in navigating state and federal broadband grant processes. See Department of Administration, Item #27.

8. Broadband Granular Mapping Data Requirements

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	76,100	1.00	97,100	1.00
TOTAL	0	0.00	0	0.00	76,100	1.00	97,100	1.00

The Governor recommends modifying current law to require Internet service providers to provide broadband coverage mapping data on a more granular level than required by the Federal Communications Commission. The Governor also recommends providing funding and position authority to the commission to assist with the more comprehensive broadband mapping efforts.

9. Focus on Energy Program Expansion

The Governor recommends modifying current law to allow the commission to double the funds available to the Focus on Energy program to 2.4 percent of each utility's annual operating revenues. The Governor also recommends creating a dedicated program targeted at helping low-income energy customers.

10. Social Cost of Carbon

The Governor recommends requiring the commission to establish the social cost of carbon and reevaluate this cost on a biennial basis. The Governor also recommends requiring the commission to consider the social cost of carbon when evaluating construction certifications.

11. Innovative Technology Program

The Governor recommends creating an innovative technology pilot program, which sets a voluntary goal for electric utilities to collectively spend \$100 million over five years developing electricity storage solutions and microgrids for critical infrastructure.

12. Clean Energy Projects Low-Cost Debt Financing

The Governor recommends modifying several statutory provisions to expand low-cost debt financing of clean energy projects for residential, commercial and governmental customers, including: (a) requiring the commission to create a model ordinance for counties to establish a property assessed clean energy (PACE) financing program; (b) authorizing the Focus on Energy program to allocate funds to market PACE programs across the state; and (c) authorizing regulated utilities to offer inclusive on-bill financing for energy efficiency improvements.

13. Securitization of Retiring Power Plants

The Governor recommends modifying current law to allow utilities to securitize the entire remaining unpaid balance of a retiring power plant, in addition to the unpaid balance of pollution control equipment.

14. Nonutility-Owned Electric Vehicle Charging Stations

The Governor recommends modifying current law to exempt a nonutility that supplies electricity through an electric vehicle charging station from the definition of a public utility.

15. Water Assistance Program

The Governor recommends creating a water assistance program, within the Division of Energy, Housing and Community Resources at the Department of Administration, designed to help customers defray the cost of water bills. The commission will assist the department's work with water utilities. See Department of Administration, Item #10.

16. Initiatives to Support Water Utilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	
PR-O	0	0.00	0	0.00	1,342,200	2.00	1,134,300	2.00
TOTAL	0	0.00	0	0.00	1,342,200	2.00	1,134,300	2.00

The Governor recommends providing funding to the commission to establish a water loss control training program for water utilities serving populations of 3,300 or more residents. The Governor also recommends providing funding and position authority to modernize the commission's water utility reporting database and to support an enhanced water utility data reporting compliance review program.

17. Composition of the Intervenor Compensation Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-300,000	0.00	-300,000	0.00	-300,000	0.00	-300,000	0.00
TOTAL	-300,000	0.00	-300,000	0.00	-300,000	0.00	-300,000	0.00

The Governor recommends restructuring the intervenor compensation grant program by providing additional funding directly from utilities to the consumer advocate, which would continue to represent customers in rate case decisions before the commission. The Governor also recommends requiring the consumer advocate to submit an annual budget of up to \$900,000 to the commission for approval. The Governor further recommends reserving \$50,000 annually in intervenor compensation funding for entities who plan to review economic and environmental issues impacting low-income populations.

18. Civil Penalties for Gas Pipeline Safety Violations

The Governor recommends modifying current law to increase civil penalties for gas pipeline safety violations, aligning state statutes with guidance issued by the U.S. Department of Transportation.

19. 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 of Administration to the commission. See Department of Administration, Item #31.

20. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	30,400	0.50	43,700	0.50
TOTAL	0	0.00	0	0.00	30,400	0.50	43,700	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Chairperson. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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, Item #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; and Office of the Commissioner of Insurance, Item #28.

21. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	145,400	0.00	145,400	0.00	145,400	0.00	145,400	0.00
PR-O	17,200	0.00	17,200	0.00	17,200	0.00	17,200	0.00
SEG-O	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
SEG-S	-22,000,000	0.00	-22,000,000	0.00	-22,000,000	0.00	-22,000,000	0.00
TOTAL	-21,834,900	0.00	-21,834,900	0.00	-21,834,900	0.00	-21,834,900	0.00

The Governor recommends adjusting the commission's base budget for: (a) turnover reduction (-\$282,800 in each year); (b) removal of noncontinuing elements from the base (-\$22,000,000 in each year); (c) full funding of continuing position salaries and fringe benefits (\$426,800 in each year); (d) reclassifications and semiautomatic pay progression (\$19,500 in each year); and (e) full funding of lease and directed moves costs (\$1,600 in each year).

DEPARTMENT OF REVENUE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	191,127,100	194,869,100	2.0	193,649,200	-0.6
PR-O	14,088,100	14,449,900	2.6	14,522,600	0.5
PR-S	7,425,200	7,386,700	-0.5	7,386,700	0.0
SEG-O	15,660,200	22,229,200	41.9	22,431,100	0.9
TOTAL	228,300,600	238,934,900	4.7	237,989,600	-0.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	953.08	972.08	19.00	971.08	-1.00
PR-O	124.30	124.30	0.00	124.30	0.00
PR-S	12.20	12.20	0.00	12.20	0.00
SEG-O	92.45	93.45	1.00	93.45	0.00
TOTAL	1,182.03	1,202.03	20.00	1,201.03	-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 advises the Governor and Legislature on tax policy; administers the state's tax laws, lottery and unclaimed property program; distributes property tax relief and local unrestricted aid payments; and oversees general administration of the property tax system. The department's activities are organized into the following four major program areas:

- The Division of Income, Sales and Excise Tax collects taxes through accepting tax payments and processing tax returns, enforces tax laws and collects taxes through audit and compliance activities, provides taxpayer assistance, conducts criminal investigations, and administers the state's debt collection and unclaimed property programs;
- The Division of State and Local Finance administers state policy and programs affecting local government finance and the state's property tax system, including establishing equalized values, supervising general administration of the local property tax, and assessing the value of manufacturing property statewide;
- The Lottery Division administers the lottery program that provides funding for the property tax credit; and

- The administrative services area includes the Secretary's Office, Office of General Counsel, Division of Enterprise Services, Division of Technology Services, and Division of Research and Policy, and provides the Executive Office and Legislature with detailed analyses of revenue and tax policy options.

The tax programs administered by the department provide revenue for the state's general fund and other segregated funds. In addition, programs administered by the department provide revenue to counties and local tax districts. The department also administers the homestead, farmland preservation, earned income and other credits, which are paid to eligible applicants from the general fund.

MISSION

The department administers Wisconsin's tax system to provide revenue to fund state and local government services. The department strives to provide taxpayers with clear information about tax laws, promote voluntary compliance and assure tax collection fairness.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Collection of Taxes

Goal: Ensure accountability through enforcement of tax laws.

Objective/Activity: Delinquent tax collections per fiscal year.

Objective/Activity: Collect debts owed to state agencies, courts, the Legislature, state authorities and local units of government (Statewide Debt Collection Program).

Objective/Activity: Use analytics to detect and prevent fraudulent returns or credits, including corrections to amount claimed for Earned Income Tax and Homestead Credits.

Objective/Activity: Enforcement cost per dollar collected.

Goal: Promote efficiency and integrity.

Objective/Activity: Growth in individual income, corporate franchise/income, and sales/use tax returns received electronically.

Objective/Activity: Average processing time for tax returns.

Goal: Provide excellent customer service.

Objective/Activity: Average hold time and answer rate for customer service call centers.

Objective/Activity: Department employees are considered professional and knowledgeable by customers.

Program 2: State and Local Finance

Goal: Ensure equitable tax compliance, collection and property valuation.

Objective/Activity: Increase availability of electronic means of doing business.

Objective/Activity: Detect and prevent incorrect real estate transfer fee exemptions claimed, including corrections during audit to the amount claimed (fiscal year dollar amount assessed).

Objective/Activity: Minimize the number of local governments not electronically filing the Municipal Financial Report on a timely basis.

Objective/Activity: Maintain a passing percentage of 60 percent for assessor certification exams.

Program 3: Administrative Services and Space Rental

Goal: Maintain a positive work environment.

Objective/Activity: Percentage of target group members in agency workforce.

Program 4: Unclaimed Property Program

Goal: Promote efficiency and integrity.

Objective/Activity: Process unclaimed property claims within 90-day statutory limit.

Program 8: Lottery

Goal: Achieve the highest possible revenue for property tax relief by offering entertaining and socially responsible games, while ensuring integrity and public trust.

Objective/Activity: Increase the amount available for property tax relief over the prior year.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Collection of delinquent taxes.	\$290 million	\$322.2 million	\$290 million	\$328.4 million
1.	Enforcement cost per dollar impact.	\$0.095	\$0.0827	\$0.095	\$0.0716
1.	Fraudulent returns stopped, incorrect refunds/credits reduced or denied.	\$47.2 million	\$37.3 million	\$47.2 million	\$51.4 million
1.	Statewide debt collection program.	\$37.39 million	\$65.4 million	\$37.39 million	\$65.3 million
1.	Percentage of individual income (II), sales tax (ST) and corporate (C) returns received electronically.	85% (II) 95% (ST) 90% (C)	87% (II) 95% (ST) 81% (C)	85% (II) 95% (ST) 90% (C)	88% (II) 95% (ST) 85% (C)
1.	Taxpayer survey results (percent of customers who rate customer service agents as professional or knowledgeable).	95% professional 95% knowledgeable	98.8% professional 98.9% knowledgeable	95% professional 95% knowledgeable	99.2% professional 99.1% knowledgeable
1.	Average processing time for individual income tax returns.	7 days	4.9 days	7 days	3.6 days
1.	Average hold time/answer rate for customer service call center.	90 second hold time 98% answer rate	55 second hold time 98.5% answer rate	90 second hold time 98% answer rate	45 second hold time 99.2% answer rate
2.	Percentage of forms and reports received electronically.	95%	99%	95%	99%
3.	Percentage of target group members in agency workforce.	14.5%	15.4%	14.5%	17.5%
4.	Process unclaimed property claims within 90 days.	100%	100%	100%	100%
8.	Percent change in funds distributed for property tax relief from prior year.	1%	37.96%	1%	15.12%

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Collection of delinquent taxes.	\$322 million	\$328 million	\$328 million
1.	Enforcement cost per dollar impact.	\$0.095	\$0.095	\$0.095
1.	Fraudulent returns stopped, incorrect refunds/credits reduced or denied.	\$47.2 million	\$47.2 million	\$47.2 million
1.	Statewide debt collection program.	\$54.9 million	\$54.9 million	\$54.9 million
1.	Percentage of individual income (II), sales tax (ST) and corporate (C) returns received electronically.	85% (II) 95% (ST) 90% (C)	85% (II) 95% (ST) 90% (C)	85% (II) 95% (ST) 90% (C)
1.	Taxpayer survey results.	95% professional 95% knowledgeable	95% professional 95% knowledgeable	95% professional 95% knowledgeable
1.	Average processing time for individual income tax returns.	8 days	8 days	8 days
1.	Average hold time/answer rate for customer service call center.	90 second hold time 97.8% answer rate	90 second hold time 97.8% answer rate	90 second hold time 97.8% answer rate
2.	Dollar amounts assessed from real estate transfer fee audits. ²	\$750,000	\$750,000	\$750,000
2.	Number of local governments not timely electronically filing the Municipal Financial Report. ²	15	10	10
2.	Percent of assessors passing certification exams on first attempt. ²	60%	60%	60%
3.	Percentage of target group members in agency workforce.	18.5%	20%	20%
4.	Process unclaimed property claims within 90 days.	100%	100%	100%
8.	Percent change in funds distributed for property tax relief from prior year.	1%	1%	1%

Note: Based on fiscal year.

¹Some goals for 2021 have been revised.

²New Program 2 performance measures for the upcoming biennium. A performance measure for Program 2 was also removed.

DEPARTMENT OF REVENUE
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Manufacturing and Agriculture Credit Limitation
2. Capital Gains Exclusion Limitation
3. Internal Revenue Code Update
4. Caregiver Tax Credit
5. Marijuana Legalization and Community Reinvestment
6. Earned Income Tax Credit Expansion
7. Homestead Tax Credit Expansion
8. Work Opportunity Tax Credit
9. Broker Dealer Apportionment
10. Child and Dependent Care Credit
11. Veterans and Surviving Spouses Credit for Renters
12. Refundable Tax Credits for Pass-Through Entities
13. Medical Care Insurance Subtraction for Self-Employed Individuals
14. Private School Tuition Deduction Limitation
15. National Guard and Reserve Subtraction Expansion
16. E-Cigarette Excise Tax
17. Excise Tax on Little Cigars
18. Sales Tax Exemption for Prairie or Wetland Planning Services
19. Sales Tax Exemption for Diapers
20. Sales Tax Exemption for Battery Storage for Renewable Energy Systems
21. Sales Tax Exemption for Sweetened Dried Fruit
22. First-Time Homebuyer Accounts
23. Flood Insurance Premiums Tax Credit
24. AmeriCorps Education Award Income Tax Deduction
25. Dividends Received Deduction Limitation
26. Automatic Adoption of Federal Changes to College Savings Accounts
27. Repeal Net Operating Loss Carryback
28. State Housing Tax Credit Increase
29. Elimination of Game Birds Sales Tax Exemption
30. Elimination of the Farm-Raised Deer Sales Tax Exemption
31. State and Local Debt Collection
32. Unclaimed Property Project Positions
33. Lottery Product Information Budget
34. Lottery Draw Staff
35. Lottery Multijurisdictional Games
36. Lottery Administrative Expenses
37. Utility Taxes Certified Mail
38. Manufacturing Charge to Local Governments
39. Vapor Products Municipal Licensing Requirement
40. Placement of Tobacco Products
41. Manufacturer's List Price for Tobacco and Related Products
42. Municipal Issued Liquor Licenses to be Listed on Department Web Site
43. Agency Equity Officer
44. 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	\$176,252.5	\$191,127.1	\$191,569.3	\$191,558.1	\$194,869.1	\$193,649.2
State Operations	176,252.5	191,127.1	191,569.3	191,558.1	194,869.1	193,649.2
PROGRAM REVENUE (2)	\$14,673.1	\$21,513.3	\$21,257.7	\$21,170.5	\$21,836.6	\$21,909.3
State Operations	14,673.1	21,513.3	21,257.7	21,170.5	21,836.6	21,909.3
SEGREGATED REVENUE (3)	\$16,339.0	\$15,660.2	\$16,016.8	\$16,034.1	\$22,229.2	\$22,431.1
State Operations	16,339.0	15,660.2	16,016.8	16,034.1	22,229.2	22,431.1
TOTALS - ANNUAL	\$207,264.6	\$228,300.6	\$228,843.8	\$228,762.7	\$238,934.9	\$237,989.6
State Operations	207,264.6	228,300.6	228,843.8	228,762.7	238,934.9	237,989.6

(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	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	953.08	953.08	952.08	972.08	971.08
PROGRAM REVENUE (2)	136.50	134.50	126.50	136.50	136.50
SEGREGATED REVENUE (3)	92.45	92.45	92.45	93.45	93.45
TOTALS - ANNUAL	1,182.03	1,180.03	1,171.03	1,202.03	1,201.03

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Collection of taxes	\$75,306.1	\$85,406.6	\$85,814.4	\$85,744.5	\$89,505.2	\$88,368.7
2. State and local finance	\$11,185.3	\$13,245.3	\$13,210.4	\$13,194.1	\$13,210.4	\$13,194.1
3. Administrative services and space rental	\$34,471.5	\$39,811.6	\$40,012.3	\$40,017.4	\$40,075.5	\$40,098.4
4. Unclaimed property program	\$1,470.9	\$3,852.6	\$3,754.7	\$3,754.7	\$3,879.4	\$3,879.4
8. Lottery	\$84,830.7	\$85,984.5	\$86,052.0	\$86,052.0	\$92,264.4	\$92,449.0
TOTALS	\$207,264.6	\$228,300.6	\$228,843.8	\$228,762.7	\$238,934.9	\$237,989.6

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Collection of taxes	832.03	832.03	824.03	850.03	850.03
2. State and local finance	113.00	113.00	112.00	113.00	112.00
3. Administrative services and space rental	161.35	161.35	161.35	162.35	162.35
4. Unclaimed property program	5.95	3.95	3.95	5.95	5.95
8. Lottery	69.70	69.70	69.70	70.70	70.70
TOTALS	1,182.03	1,180.03	1,171.03	1,202.03	1,201.03

(4) All positions are State Operations unless otherwise specified

1. Manufacturing and Agriculture Credit Limitation

The Governor recommends limiting the amount of qualified production activities income that may be claimed by manufacturing firms under the manufacturing and agriculture credit to \$300,000 per tax year. The Governor also recommends leaving the agricultural portion of the credit unchanged compared to current law. The fiscal impact is an estimated increase in tax revenue of \$258.9 million in FY22 and \$228.5 million in FY23.

2. Capital Gains Exclusion Limitation

The Governor recommends preserving the current law 30 percent long-term capital gains exclusion for single filers with federal adjusted gross income below \$400,000 and below \$533,000 for married-joint filers while eliminating it for taxpayers above those income levels. Taxpayers with noncapital gains income below those thresholds could claim capital gains income that, when combined with other sources, would stay within those limits for purposes of the exclusion, but not those amounts above the income limits. These modifications will preserve the exclusion for low- and middle-income investors while creating greater equity in the tax treatment of different sources of income for higher-income taxpayers. These modifications do not affect the 60 percent capital gains exclusion for farm assets. The fiscal impact is an estimated increase in tax revenue of \$202.1 million in FY22 and \$148.4 million in FY23.

3. Internal Revenue Code Update

The Governor recommends modifying state statutes to conform with changes made to the federal Internal Revenue Code. The net fiscal impact of these changes is an increase in tax revenue of \$264.2 million in FY22 and \$275.9 million in FY23.

4. Caregiver Tax Credit

The Governor recommends creating a nonrefundable individual income tax credit for qualified expenses incurred by a family caregiver to assist a qualified family member. For the purposes of the credit, a qualified family member must be at least 18 years of age, must require assistance with one or more daily living activities as certified by a physician, and must be the credit claimant's spouse or related by blood, marriage or adoption within the third degree of kinship. The credit is equal to 50 percent of qualified expenses in the taxable year and is limited to \$500 for most filers and \$250 for married-separate filers. The credit is subject to income limits that phase out the credit between \$75,000 and \$85,000 in income for single and head of household filers and \$150,000 and \$170,000 in income for married-joint filers. The credit first applies to taxable years beginning after December 31, 2020. The fiscal impact is an estimated decrease in tax revenue of \$100.4 million in FY22 and \$102.5 million in FY23.

5. Marijuana Legalization and Community Reinvestment

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,236,600	18.00	2,010,100	18.00
TOTAL	0	0.00	0	0.00	3,236,600	18.00	2,010,100	18.00

The Governor recommends legalizing the sale of marijuana for recreational use for sales that occur at a marijuana retailer holding a permit issued by the department. The Governor also recommends the imposition of a 15 percent wholesale excise tax and a 10 percent retail excise tax on the sale of marijuana by department-issued permit holders. Sixty percent of excise tax collections will be deposited to a newly established community reinvestment fund with the remaining collections deposited to the general fund. The fiscal impact is an estimated increase in segregated tax revenue of \$79.3 million in FY23 and an estimated increase in general fund tax revenue of \$86.5 million in FY23. See Department of Administration, Item #1; Department of Agriculture, Trade and Consumer Protection, Item #33; Department of Children and Families, Item #25; Department of Health Services, Item #3; Department of Public Instruction, Item #9; Shared Revenue and Tax Relief, Item #18; and Wisconsin Economic Development Corporation, Item #3.

6. Earned Income Tax Credit Expansion

The Governor recommends increasing the Wisconsin earned income tax credit as a percentage of the federal credit from 4 percent to 16 percent for filers with one qualifying child and from 11 percent to 25 percent for filers with two qualifying children beginning with tax year 2021. See Shared Revenue and Tax Relief, Item #3.

7. Homestead Tax Credit Expansion

The Governor recommends increasing the maximum income threshold for the homestead tax credit to \$30,000 beginning in tax year 2021. The Governor also recommends indexing the parameters of the homestead tax credit for inflation beginning in tax year 2023 to preserve the credit's value against inflationary pressures. See Shared Revenue and Tax Relief, Item #2.

8. Work Opportunity Tax Credit

The Governor recommends creating a Wisconsin supplement to the federal Work Opportunity Tax Credit equal to 50 percent of the amount a taxpayer claims for the federal credit. The fiscal impact is an estimated revenue reduction of \$27.8 million in FY22 and \$24.1 million in FY23. See Department of Workforce Development, Item #27.

9. Broker Dealer Apportionment

The Governor recommends modifying the basis for the apportionment of net income by broker dealers to be based on net proceeds, instead of gross receipts, to protect Wisconsin's tax base. The fiscal impact is an estimated increase in tax revenue of \$37.0 million in each year of the biennium.

10. Child and Dependent Care Credit

The Governor recommends repealing the current law subtraction for qualifying child and dependent care expenses and instead adopting a nonrefundable credit equal to 50 percent of the federal credit for child and dependent care expenses beginning in tax year 2021. The fiscal impact is an estimated reduction in tax revenue of \$9.8 million in each year of the biennium.

11. Veterans and Surviving Spouses Credit for Renters

The Governor recommends expanding the veterans and surviving spouses property tax credit to include a benefit for renters equal to 20 percent of rent paid if heat is included in rent and 25 percent of rent paid if heat is not included in rent, beginning with tax year 2021. See Shared Revenue and Tax Relief, Item #5.

12. Refundable Tax Credits for Pass-Through Entities

The Governor recommends allowing pass-through entities to be able to claim tax credits at the entity level in such cases where those entities have elected to be taxed at the entity level.

13. Medical Care Insurance Subtraction for Self-Employed Individuals

The Governor recommends allowing self-employed individuals to deduct their medical care insurance premiums against all sources of income instead of the current law limitation that such individuals may only deduct premiums against self-employment income. This change would first take effect in tax year 2021. The fiscal impact is an estimated reduction in tax revenue of \$9.5 million in each year of the biennium.

14. Private School Tuition Deduction Limitation

The Governor recommends limiting the subtraction from adjusted gross income for tuition paid by a parent to send their child to a private primary or secondary school to those single and head of household filers with incomes below \$100,000 and married-joint filers with incomes below \$150,000. The fiscal impact of this provision is an estimated tax revenue increase of \$6.4 million in FY22 and \$6.5 million in FY23.

15. National Guard and Reserve Subtraction Expansion

The Governor recommends excluding from a taxpayer's Wisconsin adjusted gross income any amounts a National Guard member earned while on state active duty or a reservist earned while activated for certain preplanned support missions. The fiscal impact of this proposal is an estimated reduction in tax revenue of \$430,000 in each year.

16. E-Cigarette Excise Tax

The Governor recommends imposing a tax on vapor products at the rate of 71 percent of the manufacturer's list price. This tax would replace the existing tax of 5 cents per milliliter which only applies to vapor liquid. The recommended tax would apply to any electronic cigarette, electronic cigar, electronic cigarillo, electronic pipe, or similar product or device, as well as any container of a solution or other substance that is intended to be used with these items. The fiscal impact is an estimated increase in tax revenue of \$12.7 million in FY22 and \$16.6 million in FY23.

17. Excise Tax on Little Cigars

The Governor recommends imposing the cigarette excise tax on little cigars that include an integrated cellulose acetate filter and that are wrapped in any substance containing tobacco. The fiscal impact is an increase in tax revenue of \$2.3 million in FY22 and \$3.0 million in FY23.

18. Sales Tax Exemption for Prairie or Wetland Planning Services

The Governor recommends creating a sales tax exemption for landscape planning and counseling services that pertain to the restoration, reclamation or revitalization of prairie, savanna or wetlands if such services are provided under a separate fee distinct from other services. The fiscal impact is an estimated reduction in tax revenue of \$200,000 in FY22 and \$300,000 in FY23.

19. Sales Tax Exemption for Diapers

The Governor recommends creating a sales and use tax exemption for diapers, not including incontinence products for adults. The fiscal impact is an estimated reduction in tax revenue of \$7.3 million in FY22 and \$8.8 million in FY23.

20. Sales Tax Exemption for Battery Storage for Renewable Energy Systems

The Governor recommends creating a sales and use tax exemption for property used primarily to store or facilitate the storage of energy produced by a solar, wind or biogas renewable energy system. The fiscal impact is an estimated reduction in tax revenue of \$3.8 million in FY22 and \$4.4 million in FY23.

21. Sales Tax Exemption for Sweetened Dried Fruit

The Governor recommends creating a sales and use tax exemption for sweetened dried fruit so that dried cranberries and similar items will have the same sales tax treatment as other dried fruits. The fiscal impact is an estimated reduction in tax revenue of \$400,000 in FY22 and \$500,000 in FY23.

22. First-Time Homebuyer Accounts

The Governor recommends creating state tax-preferred savings accounts that would allow first-time homebuyers to subtract from their adjusted gross income up to \$5,000 in contributions for single filers and up to \$10,000 in contributions for married-joint filers. Earnings on those accounts would also be exempt from state taxation. Contributions to these accounts would first be eligible for the individual income tax subtraction in tax year 2022. The fiscal impact is an estimated reduction in tax revenue of \$4.1 million in FY23.

23. Flood Insurance Premiums Tax Credit

The Governor recommends creating a nonrefundable individual income tax credit equal to 10 percent of the amount individuals pay for flood insurance premiums in a tax year, beginning with tax year 2021, with a maximum credit of \$60. The fiscal impact of this provision is an estimated reduction in individual income tax revenues of \$800,000 in each year.

24. AmeriCorps Education Award Income Tax Deduction

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 in each year.

25. Dividends Received Deduction Limitation

The Governor recommends limiting the deduction taken for dividends received to ensure that the deduction cannot be used to create a loss or increase a loss. The fiscal impact of this provision is an estimated increase in tax revenue of \$2.9 million in FY22 and \$3.1 million in FY23.

26. Automatic Adoption of Federal Changes to College Savings Accounts

The Governor recommends automatically adopting changes to federal law for college savings accounts to provide simplicity for taxpayers. The fiscal impact of this provision is an estimated reduction in individual income tax revenues of \$100,000 in each year.

27. Repeal Net Operating Loss Carryback

The Governor recommends repealing Wisconsin's net operating loss carryback provisions to parallel the repeal of net operating loss carrybacks at the federal level. The fiscal impact is an estimated increase in tax revenue of \$2.0 million in FY22 and \$4.1 million in FY23.

28. State Housing Tax Credit Increase

The Governor recommends the following changes to the State Housing Tax Credit Program to help address the need for affordable housing in the state: (a) an increase in the limit on the total amount of state housing tax credits that may be authorized annually by the Wisconsin Housing and Economic Development Authority from \$42 million to \$100 million; and (b) an increase in the credit period from six to ten taxable years. The fiscal impact is an estimated decrease in tax revenue of \$1.45 million in FY22 and \$7.25 million in FY23. See Wisconsin Housing and Economic Development Authority, Item #1.

29. Elimination of Game Birds Sales Tax Exemption

The Governor recommends eliminating the sales and use tax exemption for the sale of live game birds and clay pigeons. The fiscal impact is an estimated increase in tax revenue of \$150,000 in FY22 and \$200,000 in FY23.

30. Elimination of the Farm-Raised Deer Sales Tax Exemption

The Governor recommends eliminating the sales and use tax exemption for the sale of farm-raised deer. The fiscal impact is an estimated increase in tax revenue of \$90,000 in FY22 and \$120,000 in FY23.

31. State and Local Debt Collection

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	454,200	0.00	614,100	8.00
TOTAL	0	0.00	0	0.00	454,200	0.00	614,100	8.00

The Governor recommends providing 8.0 FTE permanent positions and associated funding to collect debts owed to state and local governments. These positions replace an equal number of project positions that terminate on September 30, 2021.

32. Unclaimed Property Project Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	124,700	2.00	124,700	2.00
TOTAL	0	0.00	0	0.00	124,700	2.00	124,700	2.00

The Governor recommends extending the 2.0 FTE permanent project positions in the Unclaimed Property Program to June 30, 2023.

33. Lottery Product Information Budget

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	850,000	0.00	850,000	0.00
TOTAL	0	0.00	0	0.00	850,000	0.00	850,000	0.00

The Governor recommends increasing the Lottery Division's product information budget by 10 percent to provide lottery players with sufficient notice of game changes and game draws.

34. Lottery Draw Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	55,100	1.00	73,500	1.00
TOTAL	0	0.00	0	0.00	55,100	1.00	73,500	1.00

The Governor recommends increasing the Lottery Division's draw staff and funding to adequately cover both the increased number of lotto games and the mid-day draws implemented for several lotto games.

35. Lottery Multijurisdictional Games

The Governor recommends expanding the scope of multijurisdictional lottery games that may be offered by the Wisconsin Lottery to include games that extend into other countries beyond the United States and Canada. This change will allow games, such as Powerball, to continue to be offered in Wisconsin if extended into other countries, including Australia, as is expected in the near future.

36. Lottery Administrative Expenses

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	5,307,300	0.00	5,473,500	0.00
TOTAL	0	0.00	0	0.00	5,307,300	0.00	5,473,500	0.00

The Governor recommends decreasing general fund support of lottery general program operations to limit expenditures that must be split across multiple funding sources. This goal is achieved by: (a) increasing general fund support for retailer compensation by \$2,305,000 GPR in FY22 and \$2,424,100 GPR in FY23; (b) increasing general fund support for vendor fees by \$3,002,300 GPR in FY22 and \$3,049,400 GPR in FY23; (c) decreasing general fund support for lottery general program operations by the sum of these changes (-\$5,307,300 GPR in FY22 and -\$5,473,500 GPR in FY23); and (d) providing \$5,307,300 SEG in FY22 and \$5,473,500 SEG in FY23 for lottery general program operations to offset the reduction of general fund support.

37. Utility Taxes Certified Mail

The Governor recommends eliminating the requirement that ad valorem utility tax assessments be delivered by certified mail as quick and secure electronic communications are now available.

38. Manufacturing Charge to Local Governments

The Governor recommends that the department collect the existing manufacturing assessment fee from municipalities by directly reducing shared revenue payments. This will allow the fee, which covers a portion of department's costs for assessing manufacturing property, to be collected and paid more efficiently as many of these charges are for small dollar amounts, with several hundred billings under \$20.

39. Vapor Products Municipal Licensing Requirement

The Governor recommends that the municipal licensing requirement for the sellers of cigarettes and tobacco products also apply to the sellers of vapor products since many vapor products contain nicotine. In addition, the sellers of vapor products should be required to maintain records necessary to ensure compliance with state law in the same manner as sellers of cigarettes and tobacco products. See Department of Agriculture, Trade and Consumer Protection, Item #31.

40. Placement of Tobacco Products

The Governor recommends, with limited exceptions, that retail sellers of cigarettes and tobacco products be required to place these and other nicotine products in locations that are only accessible to the customer with the assistance of the retailer or an employee of the retailer.

41. Manufacturer's List Price for Tobacco and Related Products

The Governor recommends explicitly defining "manufacturer's list price" for the taxation of tobacco products, moist snuff and vapor products to clarify in state law the calculation of the excise taxes on these products.

42. Municipal Issued Liquor Licenses to be Listed on Department Web Site

The Governor recommends that the department post to its Web site a list of all municipal issued liquor licenses to make this information more readily accessible to local governments and state agencies.

43. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	
GPR	0	0.00	0	0.00	63,200	1.00	81,000	1.00
TOTAL	0	0.00	0	0.00	63,200	1.00	81,000	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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 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.

44. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	442,200	0.00	431,000	-1.00	442,200	0.00	431,000	-1.00
PR-O	-92,400	0.00	-179,600	-8.00	-92,400	0.00	-179,600	-8.00
PR-S	-163,200	-2.00	-163,200	-2.00	-163,200	-2.00	-163,200	-2.00
SEG-O	356,600	0.00	373,900	0.00	356,600	0.00	373,900	0.00
TOTAL	543,200	-2.00	462,100	-11.00	543,200	-2.00	462,100	-11.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,922,900 in each year); (b) removal of noncontinuing elements from the base (-\$627,900 and -2.0 FTE positions in FY22 and -\$804,100 and -11.0 FTE positions in FY23); (c) full funding of continuing position salaries and fringe benefits (\$3,153,900 in each year); (d) reclassifications and semiautomatic pay progression (\$39,200 in FY22 and \$128,900 in FY23); (e) full funding of lease and directed moves costs (-\$99,100 in FY22 and -\$93,700 in FY23); and (f) minor transfers within the same alpha appropriation.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
PR-F	520,400	533,000	2.4	533,000	0.0
PR-O	54,902,700	58,653,100	6.8	57,738,600	-1.6
PR-S	2,517,500	3,190,300	26.7	3,190,300	0.0
TOTAL	57,940,600	62,376,400	7.7	61,461,900	-1.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-F	1.70	1.70	0.00	1.70	0.00
PR-O	227.14	241.14	14.00	237.14	-4.00
PR-S	12.30	14.80	2.50	14.80	0.00
TOTAL	241.14	257.64	16.50	253.64	-4.00

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 policy coordination and administrative services for boards, committees, councils and advisory committees. The department also oversees the regulation of credential holders, professional and industry standards, and safe construction of public and private buildings.

The department is comprised of five divisions. Professional Credential Processing is responsible for all credential application processing, including determination of credential eligibility and credential renewal. Policy Development provides administrative support to professional regulatory boards; serves as a liaison between the boards, councils, advisory committees and the department; and is responsible for administrative rule-making for professions and technical programs. Policy Development is also the home of the Prescription Drug Monitoring Program and the Office of Education and Examinations, which oversees continuing education, examinations and approval for schools under the Educational Approval Program. Legal Services and Compliance investigates and prosecutes complaints against licensed professionals, conducts business compliance inspections and audits, monitors compliance with disciplinary orders, and provides legal services to professional boards and the department. Industry Services provides services related to public safety, and the construction and operation of buildings. Management Services provides budget and finance, information technology, and facilities management services to the department, which includes five field offices.

Department and board operations are funded through application, renewal and examination fees, and fees associated with required reviews of building plans and other items that are regulated under the law. A fee schedule for the application and renewal of professional credentials is set by the department with legislative oversight. Examination and other department fees are set by statute and administrative rule.

MISSION

The mission of the department is to promote economic growth and stability while protecting the citizens of Wisconsin as designated by statute.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Professional Regulation and Administrative Services

Goal: The credentialing authorities will set appropriate eligibility, education, examination and experience requirements, and make this information readily available to users of services.

Objective/Activity: Provide ongoing assessment, consultation and assistance to the credentialing authorities to ensure there is transparency, consistency and effectiveness in the eligibility process and continuing education process where applicable.

Objective/Activity: Promote the department's Web site and electronic business services to focus the department's resources on priority needs and more direct consumer protection.

Objective/Activity: Represent Wisconsin's interests to national regulatory service agencies by participating in forums and conferences, and responding to issue surveys.

Objective/Activity: Create valid and reliable jurisprudence examinations for new professions.

Objective/Activity: Evaluate, administer and manage examination services from outside vendors and conduct on-site performance audits.

Goal: The credentialing authorities will set and maintain practice standards essential to provide safe and effective services for consumers while weighing the effectiveness and need for changes in the profession brought about by new technology.

Objective/Activity: Provide training to credentialing authorities relative to their role.

Objective/Activity: Ensure that regulatory information is accessible through the department's Web site, press releases and other department communications.

Objective/Activity: Keep credentialing authorities informed of current developments, data, trends, legal opinions and issues related to their responsibilities.

Goal: The credentialing authorities will appropriately resolve complaints and discipline credential holders who violate professional standards.

Objective/Activity: Provide and manage a confidential program for impaired professionals – Professional Assistance Procedure.

Objective/Activity: Conduct reviews to screen, investigate and take legal action with respect to complaints to ensure compliance with policies of the credentialing authority.

Objective/Activity: Perform inspections and audits of business establishments and entities to ensure compliance with applicable laws and rules.

Objective/Activity: Prepare reports showing the number and nature of disciplinary actions and make that information accessible on the department's Web site.

Program 2: Regulation of Industry, Safety and Buildings

Goal: The department will promote safety in amusement venues and swimming pools as well as constructed public and private buildings in Wisconsin.

Objective/Activity: Develop and implement regulations, and provide services (e.g., plan review and inspection) and education which promote the construction of pools, public and private buildings, and operation of amusement venues according to code.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	On-line renewals of credential holders via the Web site.	97%	95%	97%	93%
1.	Credentialing time frame for processing – business days.	7-10	8	7-10	8
1.	Complaint processing time - percentage of complaints processed within 18 months.	95%	94%	95%	86%
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules.				
	Auctioneer and Auction Company	10	0	10	1
	Real Estate Broker & Business Entity	130	0	130	34
	Cemetery Authority	105	105	105	105
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ¹				
	Drug Distributors	100%	100%	100%	100%
	Drug Manufacturers	100%	100%	100%	100%
	Pharmacy Locations	100%	100%	100%	100%
	Funeral Homes/Directors	100%	100%	100%	100%
1.	Develop on-line application system – professions added.	5	3	5	1
2.	Percentage of plan submittal transactions via electronic plan submittal.	20%	16%	22%	16%

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
2.	Annual average number of days between desired plan review appointment date and actual appointment date for all reviewed areas.	13	8.4	13	9.2
2.	Complaint processing time - percentage of complaints processed within 18 months.	95%	100%	95%	94%
2.	Audit delegated municipalities and contracted enforcement agencies.	10%	15%	10%	15%
2.	Percentage of customer fees received by electronic payment.	55%	40.65%	55%	49%

Note: Based on fiscal year.

¹The number of new establishments varies from year to year. Inspection requirements are: Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	On-line renewals of credential holders via the Web site.	97%	97%	97%
1.	Credentialing time frame for processing – business days.	7-10	7-10	7-10
1.	Complaint processing time - percentage of complaints processed within 18 months.	95%	95%	95%
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules.			
	Auctioneer and Auction Company	10	10	10
	Real Estate Broker & Business Entity	130	130	130
	Cemetery Authority	105	105	105
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ¹			
	Drug Distributors	100%	100%	100%
	Drug Manufacturers	100%	100%	100%
	Pharmacy Locations	100%	100%	100%
	Funeral Homes/Directors	100%	100%	100%

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Develop on-line application system – professions added.	5	5	5
2.	Percentage of plan submittal transactions via electronic plan submittal.	20% ²	22%	24%
2.	Annual average number of days between desired plan review appointment date and actual appointment date for all reviewed areas.	13	13	13
2.	Complaint processing time - percentage of complaints processed within 18 months.	95%	95%	95%
2.	Audit delegated municipalities and contracted enforcement agencies.	10%	10%	10%
2.	Percentage of customer fees received by electronic payment.	55% ²	55%	60%

Note: Based on fiscal year.

¹The number of new establishments varies from year to year. Inspection requirements are: Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

²The goal for 2021 has been revised.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Electronic Safety and License Application
2. Improve Professional Licensing and Regulation Functions
3. Prescription Drug Monitoring Program Utilization
4. Require Training for Pharmacists who Dispense Naloxone
5. Private On-Site Wastewater Treatment System Update and Continuation
6. Agency Equity Officer
7. Universal Inspector Add-On Pay
8. Military Training for Civilian Careers
9. Construction Contractor Registration Program
10. Worker Classification Violation Penalty Structure
11. Youth Volunteer Firefighter Training Grant
12. Limited Term Employee Expenditure Authority
13. Information Technology Enhancements
14. Efficiency Through Electronic Communication
15. Interagency and Intra-agency Programs
16. Unclassified Position Appropriation Alignment
17. Standard Budget Adjustments

ITEMS NOT APPROVED

18. Elimination of Inactive Boards, Councils or Commissions

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
FEDERAL REVENUE (1)	\$437.9	\$520.4	\$533.0	\$533.0	\$533.0	\$533.0
State Operations	437.9	520.4	533.0	533.0	533.0	533.0
PROGRAM REVENUE (2)	\$55,232.7	\$57,420.2	\$60,796.8	\$59,598.2	\$61,843.4	\$60,928.9
State Operations	31,749.6	33,951.5	37,328.1	36,129.5	39,214.7	38,300.2
Local Assistance	22,438.1	22,560.0	22,560.0	22,560.0	22,560.0	22,560.0
Aids to Ind. & Org.	1,045.0	908.7	908.7	908.7	68.7	68.7
TOTALS - ANNUAL	\$55,670.5	\$57,940.6	\$61,329.8	\$60,131.2	\$62,376.4	\$61,461.9
State Operations	32,187.4	34,471.9	37,861.1	36,662.5	39,747.7	38,833.2
Local Assistance	22,438.1	22,560.0	22,560.0	22,560.0	22,560.0	22,560.0
Aids to Ind. & Org.	1,045.0	908.7	908.7	908.7	68.7	68.7

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
FEDERAL REVENUE (1)	1.70	1.70	1.70	1.70	1.70
PROGRAM REVENUE (2)	239.44	239.44	235.44	255.94	251.94
TOTALS - ANNUAL	241.14	241.14	237.14	257.64	253.64

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Professional regulation and administrative services	\$14,424.2	\$15,619.8	\$15,086.9	\$14,938.0	\$16,083.8	\$16,161.6
2. Regulation of industry, safety and buildings	\$41,246.3	\$42,320.8	\$46,242.9	\$45,193.2	\$46,292.6	\$45,300.3
TOTALS	\$55,670.5	\$57,940.6	\$61,329.8	\$60,131.2	\$62,376.4	\$61,461.9

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Professional regulation and administrative services	111.00	107.40	104.40	120.90	117.90
2. Regulation of industry, safety and buildings	130.14	133.74	132.74	136.74	135.74
TOTALS	241.14	241.14	237.14	257.64	253.64

(4) All positions are State Operations unless otherwise specified

1. Electronic Safety and License Application

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	3,000,000	0.00	2,000,000	0.00	3,000,000	0.00	2,000,000	0.00
TOTAL	3,000,000	0.00	2,000,000	0.00	3,000,000	0.00	2,000,000	0.00

The Governor recommends providing expenditure authority for the third phase of the modernization of the department's main information technology platforms. Specifically, the third phase will replace the trades credentialing system and provide funding for the license and customer portal systems.

2. Improve Professional Licensing and Regulation Functions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	907,900	16.00	1,178,100	16.00
TOTAL	0	0.00	0	0.00	907,900	16.00	1,178,100	16.00

The Governor recommends providing position and expenditure authority to improve professional licensing and regulation functions.

3. Prescription Drug Monitoring Program Utilization

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing expenditure authority to undertake efforts to increase utilization of the Prescription Drug Monitoring Program by providing expanded one-click access to patient prescribing histories.

4. Require Training for Pharmacists who Dispense Naloxone

The Governor recommends that all pharmacists complete training on dispensing an opioid antagonist before engaging in a pharmacy practice that involves such dispensation.

5. Private On-Site Wastewater Treatment System Update and Continuation

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	840,000	0.00	840,000	0.00	840,000	0.00	840,000	0.00
TOTAL	840,000	0.00	840,000	0.00	840,000	0.00	840,000	0.00

The Governor recommends that the Private On-site Wastewater Treatment System Replacement or Rehabilitation Program continue, and the sunset date of June 30, 2021, be eliminated. The Governor also recommends changing the program eligibility date for persons and businesses from July 1, 1978, to a private on-site wastewater treatment system installed at least 33 years before the person or business submits a grant application. The Governor further recommends setting the annual family income eligibility limit for a person who owns the principal residence at \$45,000, and beginning July 1, 2022, and annually on July 1 thereafter, adjusting that income eligibility limit by an amount equal to that year's existing income eligibility dollar amount multiplied by the percentage change in the consumer price index for the prior year.

6. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	31,800	0.50	45,700	0.50
TOTAL	0	0.00	0	0.00	31,800	0.50	45,700	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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, Item #43; 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.

7. Universal Inspector Add-On Pay

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	173,100	0.00	173,100	0.00	0	0.00	0	0.00
TOTAL	173,100	0.00	173,100	0.00	0	0.00	0	0.00

The Governor recommends including an add-on pay supplement for qualifying employees within the universal building inspector classification in the 2021-23 compensation plan, as submitted to the Joint Committee on Employment Relations. The Governor also recommends making the universal building inspector add-on eligible for supplementation from the compensation reserve.

8. Military Training for Civilian Careers

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing expenditure authority for the department to develop a program that ensures direct translation of military training and credits to licensure requirements, and where possible, to adjust programming to allow military training to fulfill these requirements.

9. Construction Contractor Registration Program

The Governor recommends recreating the Construction Contractor Registration program to require individuals and businesses, listed as contractors, to be registered before performing services for customers.

10. Worker Classification Violation Penalty Structure

The Governor recommends creating an escalating penalty structure for repeat violations of worker's compensation and unemployment insurance laws around worker classification. The Governor also recommends utilizing the Construction Contractor Registration program to ensure contractors are complying with all applicable laws. See Item #9; and Department of Workforce Development, Item #14.

11. Youth Volunteer Firefighter Training Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing expenditure authority for the department to develop and implement a pilot youth volunteer firefighter training grant program to increase the number of volunteer firefighters in the state.

12. Limited Term Employee Expenditure Authority

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends increasing expenditure authority in the department's limited term employee budget to maximize staff productivity and better meet customer demands.

13. Information Technology Enhancements

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	129,900	0.00	129,900	0.00	309,900	0.00	309,900	0.00
TOTAL	129,900	0.00	129,900	0.00	309,900	0.00	309,900	0.00

The Governor recommends providing expenditure authority to support needed information technology investments.

14. Efficiency Through Electronic Communication

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,100	0.00	-1,100	0.00	-1,100	0.00	-1,100	0.00
TOTAL	-1,100	0.00	-1,100	0.00	-1,100	0.00	-1,100	0.00

The Governor recommends authorizing the department to require that all license holders and department customers submit and maintain an E-mail address with the department for primary communications purposes. The Governor also recommends that customers who do not have access to electronic communication be allowed to maintain a paper pathway of communication with the department.

15. Interagency and Intra-agency Programs

The Governor recommends creating a new PR-S interagency and intra-agency programs appropriation to receive COVID-19 relief funds.

16. Unclassified Position Appropriation Alignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-367,300	-2.50	-367,300	-2.50	-367,300	-2.50	-367,300	-2.50
PR-S	367,300	2.50	367,300	2.50	367,300	2.50	367,300	2.50
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends realigning unclassified position authority, and related salaries and fringe benefits, among the department's appropriations to reflect the workload attributed to each appropriation and enhance accurate reporting and attribution of costs.

17. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	12,600	0.00	12,600	0.00	12,600	0.00	12,600	0.00
PR-O	-1,420,800	0.00	-1,619,400	-4.00	-1,420,800	0.00	-1,619,400	-4.00
PR-S	305,500	0.00	305,500	0.00	305,500	0.00	305,500	0.00
TOTAL	-1,102,700	0.00	-1,301,300	-4.00	-1,102,700	0.00	-1,301,300	-4.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$353,600 in each year); (b) removal of noncontinuing elements from the base (-\$840,000 in FY22 and -\$1,038,600 and -4.0 FTE positions in FY23); (c) full funding of continuing position salaries and fringe benefits (\$59,000 in each year); and (d) full funding of lease and directed moves costs (\$31,900 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Safety and Professional Services.

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
18. Elimination of Inactive Boards, Councils or Commissions	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	0	0.00	0	0.00

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
PR-O	279,600	432,900	54.8	440,800	1.8
PR-S	3,400	3,400	0.0	3,400	0.0
TOTAL	283,000	436,300	54.2	444,200	1.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-O	2.00	4.00	2.00	4.00	0.00
TOTAL	2.00	4.00	2.00	4.00	0.00

AGENCY DESCRIPTION

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Managing and Operating Program Responsibilities

Authentications and Apostilles

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

Objective/Activity: Maintain a comprehensive database of completed apostilles (as required by the Hague Convention) and authentications, as well as comprehensive records of public officials used for certification. Track and maintain an accurate list of countries requiring certification in an apostille format as determined by international treaty. Remain current on standards and policies for providing this service as set by the Hague Convention and individual countries.

Preservation and Accessibility of State Records

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

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

Legislative Acts

Goal: Inform various state agencies of new joint resolutions and constitutional amendments and maintain and bind the acts into books.

Objective/Activity: Provide various state agencies with information and documentation of publications in a timely manner. Maintain a complete log of new state laws, constitutional changes and joint resolutions and have new legislation acts bound into books.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Authentications/apostilles affixed.	14,627	13,740	14,627	11,636 ¹

Note: Based on fiscal year.

¹The decrease in the amount for 2020 is due to COVID-19.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Authentications/apostilles affixed. ¹	14,627	14,627	14,627

Note: Based on fiscal year.

¹The projection of goals is difficult because of COVID-19.

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Additional Resources for the Office
2. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
PROGRAM REVENUE (2)	\$263.9	\$283.0	\$436.3	\$444.2	\$436.3	\$444.2
State Operations	263.9	283.0	436.3	444.2	436.3	444.2
TOTALS - ANNUAL	\$263.9	\$283.0	\$436.3	\$444.2	\$436.3	\$444.2
State Operations	263.9	283.0	436.3	444.2	436.3	444.2

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
PROGRAM REVENUE (2)	2.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	2.00	4.00	4.00	4.00	4.00

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Managing and operating program responsibilities	\$263.9	\$283.0	\$436.3	\$444.2	\$436.3	\$444.2
TOTALS	\$263.9	\$283.0	\$436.3	\$444.2	\$436.3	\$444.2

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Managing and operating program responsibilities	2.00	4.00	4.00	4.00	4.00
TOTALS	2.00	4.00	4.00	4.00	4.00

(4) All positions are State Operations unless otherwise specified

1. Additional Resources for the Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	154,900	2.00	162,800	2.00	154,900	2.00	162,800	2.00
TOTAL	154,900	2.00	162,800	2.00	154,900	2.00	162,800	2.00

The Governor recommends increasing expenditure and position authority to support a deputy secretary of state position, office operations associate position and one-time financing necessary to move the office to a new location. See Department of Financial Institutions, Item #11.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,600	0.00	-1,600	0.00	-1,600	0.00	-1,600	0.00
TOTAL	-1,600	0.00	-1,600	0.00	-1,600	0.00	-1,600	0.00

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

SHARED REVENUE AND TAX RELIEF

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	2,725,417,000	2,629,913,900	-3.5	2,713,972,400	3.2
PR-S	69,700,000	116,716,400	67.5	69,700,000	-40.3
SEG-O	309,447,400	316,233,700	2.2	279,547,700	-11.6
TOTAL	3,104,564,400	3,062,864,000	-1.3	3,063,220,100	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

Shared revenue and tax relief appropriations provide significant tax relief through unrestricted state aid to local governments and through tax credits to individuals.

The Shared Revenue Program delivers state aid primarily to municipal and county governments to provide property tax relief, offset the impact of exempt property on local tax bases and supply additional payments for certain municipalities that limit spending. The county and municipal aid account is the largest appropriation under this program. This account distributes unrestricted state funds to counties and municipalities, and is the successor program to shared revenue equalization payments. The Expenditure Restraint Program account directs state aid to municipalities that restrain local spending growth and have a municipal tax rate that exceeds five mills. The tax exempt property appropriation provides annual payments to all local governments to offset the loss of tax base caused by the property tax exemption for computer equipment. The tax exempt personal property appropriation provides similar payments to all local governments to offset the loss of tax base due to the tax exemption for certain personal property. An additional appropriation under this program directs payments to municipalities and counties hosting power plants and other utility property.

The Tax Relief Program contains a variety of tax credit appropriations. The homestead tax credit provides property tax relief to homeowners and renters. The farmland preservation program encourages owners of farm property to meet farmland preservation and soil and water conservation standards. Wisconsin's earned income tax credit provides low-income workers with children a refundable credit based on their earnings. Enterprise zone jobs credits provide incentives for businesses to operate in certain designated areas. The appropriation for cigarette tax refunds pays to the tribes 70 percent of all cigarette tax collected on cigarettes sold to non-Native Americans on Native American reservations.

The State Property Tax Credits Program contains three credits reflected on taxpayers' property tax bills. The school levy tax credit provides relief for all taxpayers based on their taxation district's proportion of the state's total school levy. The lottery credit distributes lottery proceeds to homeowners. The first dollar credit reduces property taxes on improved parcels based upon the applicable school tax rate. This program also includes an appropriation to transfer funding to the conservation fund to offset the revenue loss created by the elimination of the state property tax that had previously been levied for forestry purposes.

The Payments in Lieu of Taxes Program consists of payments for municipal services. This appropriation provides payments to municipalities to offset the costs of certain local services provided to state-owned buildings located within their boundaries.

SHARED REVENUE AND TAX RELIEF

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. County and Municipal Sales Tax Authority
2. Homestead Credit Expansion
3. Earned Income Tax Credit Expansion
4. Temporary Assistance for Needy Families Funding for the Earned Income Tax Credit
5. Veterans and Surviving Spouses Credit for Renters
6. Refundable Research Credit
7. County and Municipal Levy Limit Minimum Growth Factor
8. County and Municipal Levy Limit Adjustment for Transferred Services
9. County and Municipal Levy Limit Exclusion for Transit Routes
10. County and Municipal Levy Limit Adjustment for Covered Service Fees
11. County and Municipal Levy Limit - Regional Planning Commission Exclusion
12. Technical College District Revenue Limit
13. County and Municipal Aid Increase
14. Police and Fire Protection Fee Funding for Next Generation 9-1-1
15. Video Service Provider Fee Aid Full Funding
16. Payments for Municipal Services Increase
17. Expenditure Restraint Budget Test for Referendum Approved Tax Increases
18. Marijuana Excise Tax Tribal Refunds
19. Dark Store Assessments
20. Community Health Center Property Tax Exemption
21. Tax Incremental Financing for Workforce Housing Development
22. Wisconsin Dells Tax Incremental Financing Districts
23. City of Superior Exposition District
24. Town Emergency Medical Services
25. Local Government Competitive Bidding Threshold
26. Bar Hours During Locally Authorized Special Events
27. Transfer or Sale of Certain County Land to Tribes
28. Sum Sufficient Reestimates

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$2,468,510.5	\$2,725,417.0	\$2,524,897.9	\$2,520,592.7	\$2,629,913.9	\$2,713,972.4
State Operations	98,574.1	102,590.3	108,041.3	110,202.1	109,691.5	120,752.9
Local Assistance	2,104,977.4	2,115,701.8	2,116,337.6	2,121,860.6	2,141,919.8	2,181,089.5
Aids to Ind. & Org.	264,959.0	507,124.9	300,519.0	288,530.0	378,302.6	412,130.0
PROGRAM REVENUE (2)	\$69,699.9	\$69,700.0	\$69,700.0	\$69,700.0	\$116,716.4	\$69,700.0
Aids to Ind. & Org.	69,699.9	69,700.0	69,700.0	69,700.0	116,716.4	69,700.0
SEGREGATED REVENUE (3)	\$323,982.1	\$309,447.4	\$268,316.8	\$267,288.8	\$316,233.7	\$279,547.7
Local Assistance	323,982.1	309,447.4	268,316.8	267,288.8	316,233.7	279,547.7
TOTALS - ANNUAL	\$2,862,192.5	\$3,104,564.4	\$2,862,914.7	\$2,857,581.5	\$3,062,864.0	\$3,063,220.1
State Operations	98,574.1	102,590.3	108,041.3	110,202.1	109,691.5	120,752.9
Local Assistance	2,428,959.6	2,425,149.2	2,384,654.4	2,389,149.4	2,458,153.5	2,460,637.2
Aids to Ind. & Org.	334,658.9	576,824.9	370,219.0	358,230.0	495,019.0	481,830.0

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Shared revenue payments	\$1,051,436.1	\$1,059,664.6	\$1,062,938.9	\$1,068,099.8	\$1,083,008.6	\$1,103,532.3
2. Tax relief	\$334,658.9	\$576,834.9	\$370,229.0	\$358,240.0	\$495,029.0	\$488,540.0
3. State property tax relief	\$1,457,513.4	\$1,449,480.7	\$1,411,162.6	\$1,412,657.5	\$1,464,177.2	\$1,450,498.6
5. Payments in lieu of taxes	\$18,584.2	\$18,584.2	\$18,584.2	\$18,584.2	\$20,649.2	\$20,649.2
TOTALS	\$2,862,192.5	\$3,104,564.4	\$2,862,914.7	\$2,857,581.5	\$3,062,864.0	\$3,063,220.1

1. County and Municipal Sales Tax Authority

The Governor recommends providing counties with the authority to impose a 0.5 percent sales tax, in addition to the authority provided under current law, if approved by referendum in a county. The Governor also recommends that municipalities with populations in excess of 30,000 as of 2020 be authorized to impose a 0.5 percent sales tax if approved by referendum in a qualifying municipality. The revenues generated from these authorizations may be used as determined by the taxing jurisdiction or as specified in the referendum authorizing the tax.

2. Homestead Credit Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	35,000,000	0.00	33,900,000	0.00
TOTAL	0	0.00	0	0.00	35,000,000	0.00	33,900,000	0.00

The Governor recommends increasing the maximum income threshold for the homestead tax credit to \$30,000 beginning in tax year 2021. The Governor also recommends indexing the parameters of the homestead tax credit for inflation beginning in tax year 2023 to preserve the credit's value against inflationary pressures. See Department of Revenue, Item #7.

3. Earned Income Tax Credit Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	74,300,000	0.00	74,000,000	0.00
TOTAL	0	0.00	0	0.00	74,300,000	0.00	74,000,000	0.00

The Governor recommends increasing the Wisconsin earned income tax credit as a percentage of the federal credit from 4 percent to 16 percent for filers with one qualifying child and from 11 percent to 25 percent for filers with two qualifying children beginning with tax year 2021. See Department of Revenue, Item #6.

4. Temporary Assistance for Needy Families Funding for the Earned Income Tax Credit

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-47,016,400	0.00	0	0.00
PR-S	0	0.00	0	0.00	47,016,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends increasing the amount of Temporary Assistance for Needy Families (TANF) program funding used to support refunds due to eligible taxpayers who claim the state earned income tax credit, which reduces the amount of GPR needed to support the credit. See Department of Children and Families, Item #1.

5. Veterans and Surviving Spouses Credit for Renters

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,900,000	0.00	5,100,000	0.00
TOTAL	0	0.00	0	0.00	4,900,000	0.00	5,100,000	0.00

The Governor recommends expanding the veterans and surviving spouses property tax credit to include a benefit for renters equal to 20 percent of rent paid if heat is included in rent and 25 percent of rent paid if heat is not included in rent, beginning with tax year 2021. See Department of Revenue, Item #11.

6. Refundable Research Credit

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,600,000	0.00	10,600,000	0.00
TOTAL	0	0.00	0	0.00	10,600,000	0.00	10,600,000	0.00

The Governor recommends increasing the percentage of the research credit that is refundable from 10 percent to 20 percent beginning in tax year 2021 to provide a greater incentive for research and development expenditures in Wisconsin.

7. County and Municipal Levy Limit Minimum Growth Factor

The Governor recommends modifying the valuation factor under county and municipal levy limits to allow county and municipal governments to increase levies by the greater of the percentage change in equalized value due to new construction less improvements removed or 2 percent beginning with levies set in 2021.

8. County and Municipal Levy Limit Adjustment for Transferred Services

The Governor recommends eliminating the negative adjustment to county and municipal levy limits for services transferred from one local government to another local government.

9. County and Municipal Levy Limit Exclusion for Transit Routes

The Governor recommends creating an exclusion to county and municipal levy limits for cross-municipality transit routes where the counties and municipalities meet a number of criteria, including that the counties and municipalities claiming the exclusion must be adjacent, must have entered into an intergovernmental cooperation agreement to provide new or enhanced transit services across county or municipal boundaries, and that each participating county or municipality must have passed a referendum approving the agreement. The exclusion shall be limited to operating and capital costs directly associated with the transit route or routes crossing municipal or county boundaries and cannot be claimed for any amounts currently levied by counties and municipalities for existing cross-boundary routes or for any other route.

10. County and Municipal Levy Limit Adjustment for Covered Service Fees

The Governor recommends eliminating the requirement that counties and municipalities reduce levy limit authority by the amount by which those governments increase fees for covered services. This provision applies to certain garbage collection, fire protection, snow plowing, street sweeping and storm water management services.

11. County and Municipal Levy Limit - Regional Planning Commission Exclusion

The Governor recommends creating a county and municipal levy limit exclusion for those amounts levied for a county's required contribution to the budget of a regional planning commission beginning with levies set in 2021.

12. Technical College District Revenue Limit

The Governor recommends permitting technical college districts to increase revenues derived from a combination of property tax levy and property tax relief aid by 2 percent or the change in the district's property value due to net new construction, whichever is greater.

13. County and Municipal Aid Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,061,500	0.00	30,424,300	0.00
TOTAL	0	0.00	0	0.00	15,061,500	0.00	30,424,300	0.00

The Governor recommends providing successive 2 percent increases in the funding for the County and Municipal Aid Program in 2021 and 2022. Each county and municipality will receive a 2 percent increase in its 2021 base entitlement of county and municipal aid over its 2020 entitlement and a further 2 percent increase in 2022 over the 2021 entitlement payment.

14. Police and Fire Protection Fee Funding for Next Generation 9-1-1

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,447,500	0.00	21,731,400	0.00
SEG-O	0	0.00	0	0.00	-3,447,500	0.00	-21,731,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends reducing funding from the police and fire protection fund for county and municipal aid to provide funding for the Department of Military Affairs' Next Generation 9-1-1 initiative. The effect of this transfer is an offsetting increase in GPR for county and municipal aid. See Department of Military Affairs, Item #1.

15. Video Service Provider Fee Aid Full Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,008,200	0.00	5,008,200	0.00
TOTAL	0	0.00	0	0.00	5,008,200	0.00	5,008,200	0.00

The Governor recommends fully funding the video service provider fee state aid appropriation by converting the appropriation from an annual appropriation to a sum sufficient appropriation.

16. Payments for Municipal Services Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,065,000	0.00	2,065,000	0.00
TOTAL	0	0.00	0	0.00	2,065,000	0.00	2,065,000	0.00

The Governor recommends increasing the payments for municipal services appropriation to restore the cuts imposed during the 2011-13 biennium.

17. Expenditure Restraint Budget Test for Referendum Approved Tax Increases

The Governor recommends modifying the budget increase limitation in the expenditure restraint program to exclude increases in budgets resulting from voter-approved referenda for levy limits or sales tax increases.

18. Marijuana Excise Tax Tribal Refunds

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	6,700,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,700,000	0.00

The Governor recommends authorizing the Department of Revenue to enter into agreements, parallel to the existing agreements regarding cigarette and tobacco products, for the refund to tribes of marijuana excise taxes estimated to be collected from sales on tribal lands. See Department of Revenue, Item #5.

19. Dark Store Assessments

The Governor recommends implementing reforms to assessment practices to clarify the assessment of leased property to specify that real property be assessed for property tax purposes at its highest and best use and that real property includes leases, rights and privileges pertaining to the property. Under these reforms, properties that are vacant or unoccupied beyond the normal period for property in the same real estate market segment, colloquially referred to as "dark property," are not considered comparable to assessed occupied properties. These reforms will ensure that occupied properties where leases may be based on retail businesses' sales are more properly assessed based on their market value. The Governor also recommends that the Department of Revenue provide training and assistance to local assessors for the implementation and application of these provisions. These changes will help to preserve local tax bases and prevent shifting the tax burden onto residential and other property taxpayers.

20. Community Health Center Property Tax Exemption

The Governor recommends providing a property tax exemption for property owned by a federally qualified Community Health Center, which sees at least 30,000 patients per year, and is used for nonprofit purposes, so that it shall not be subject to the 10-acre limitation but shall instead be subject to a 25-acre limitation.

21. Tax Incremental Financing for Workforce Housing Development

The Governor recommends modifying current tax incremental financing (TIF) law to allow municipalities to use TIF districts to spur the creation of workforce housing by lifting the current law limitation on what share of a mixed-use district's area can be used for newly-platted residential developments from 35 percent to 60 percent if that additional 25 percent is comprised of workforce housing. The TIF districts engaging in the development of workforce housing will also be allowed to have their lifespans extended by up to three years if initiatives to increase the number of workforce housing units are undertaken within the district. The Governor also recommends that municipalities that adopt a minimum number of specified workforce housing initiatives be given priority in the award of housing grants by state agencies.

22. Wisconsin Dells Tax Incremental Financing Districts

The Governor recommends extending the eligible expenditure periods for Tax Incremental District Number Two and Tax Incremental District Number Three in Wisconsin Dells to November 2026 and May 2040, respectively.

23. City of Superior Exposition District

The Governor recommends that the city of Superior be authorized to create an exposition district if approved by referendum in the city. The district would be authorized to impose a room tax of up to 2 percent and impose a food and beverage tax to fund an exposition center to promote economic growth in the city and the region.

24. Town Emergency Medical Services

The Governor recommends allowing towns to fund emergency medical services via the same mechanisms allowed for fire protection services.

25. Local Government Competitive Bidding Threshold

The Governor recommends increasing from \$25,000 to \$50,000 the threshold over which local governments must let a contract to the lowest responsible bidder. This change will allow local governments to determine the most efficient means to complete projects under this threshold while still requiring that larger contracts be awarded on a competitive basis.

26. Bar Hours During Locally Authorized Special Events

The Governor recommends allowing a municipality to designate by ordinance a special event lasting fewer than eight consecutive days during which bars and restaurants holding local liquor licenses may be open until 4 a.m. The Governor also recommends that no more than four such special events may be designated by a municipality in a calendar year.

27. Transfer or Sale of Certain County Land to Tribes

The Governor recommends that the sale of certain county property acquired due to delinquent taxes and the sale of county forest land be excluded from public sale requirements if the sale is to a federally recognized tribe or band. This change will treat a federally recognized tribe or band the same as a municipality for such property transfers and will assist counties and tribes in restoring reservation lands.

28. Sum Sufficient Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-200,519,100	0.00	-204,824,300	0.00	-198,868,900	0.00	-200,973,500	0.00
SEG-O	-41,130,600	0.00	-42,158,600	0.00	10,233,800	0.00	-8,168,300	0.00
TOTAL	-241,649,700	0.00	-246,982,900	0.00	-188,635,100	0.00	-209,141,800	0.00

The Governor recommends reestimating the following appropriations to reflect anticipated utilization: county and municipal aid account, public utility distribution account, state aid for tax exempt property, state aid for personal property tax, claim of right credit, jobs tax credit, business development tax credit, homestead tax credit, enterprise zone jobs credit, electronics and information technology manufacturing zone credit, research credit, lottery and gaming credit, farmland preservation credit, farmland preservation credit 2010 and beyond, veterans and surviving spouses property tax credit, cigarette and tobacco product tax refunds, earned income tax credit, and transfer to the conservation fund.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	2,438,000	1,964,600	-19.4	1,822,500	-7.2
PR-O	21,958,200	21,624,100	-1.5	21,628,800	0.0
TOTAL	24,396,200	23,588,700	-3.3	23,451,300	-0.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-O	47.00	47.00	0.00	47.00	0.00
TOTAL	47.00	47.00	0.00	47.00	0.00

AGENCY DESCRIPTION

The park organization is headed by a 13-member board composed of seven members appointed by the Governor with the advice and consent of the Senate, four state legislators, the secretary of the Department of Tourism, and the secretary of the Department of Agriculture, Trade and Consumer Protection. The board is directed to oversee the park, set park policy and appoint a chief executive officer to manage and supervise the 200 acres for fairs, exhibits or promotional events for agricultural, commercial, educational and recreational purposes.

MISSION

Wisconsin State Fair Park:

The mission of the board is to provide a leading year-round venue for agricultural, exhibition, sports, entertainment, cultural and educational uses to provide positive economic impact to the State of Wisconsin and social benefits to its residents and visitors, ultimately moving the state forward.

The park will be supported by the highest quality event and facility management professionals who seek to deliver value-added services to the park's visitors and customers and who are dedicated to continuous improvement in operating performance.

Wisconsin State Fair:

Celebrate the rich history and promising future of the State of Wisconsin by promoting agriculture, the cornerstone of the fair industry, and other industries paramount to the state's success, through education, participation and competition. Provide a fun, family-friendly, affordable and safe event for visitors of all ages and ethnicities, creating memories and traditions to be carried on for generations.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: State Fair Park

Goal: The board's priorities are to generate revenues that are sufficient to fund expenditures that are required to provide support for events and to fund grounds and building improvements and maintenance project costs. State Fair Park will continue to offer low-cost, high-quality facilities to produce the annual State Fair and Harvest Fair events, as well as other activities and events, including operations of the Tommy G. Thompson Youth Dormitory, RV Park, Exposition Center, Milwaukee Mile and events of other promoters held at the fairgrounds.

Objective/Activity: Implement strategies to maintain existing revenues and generate new revenues.

Objective/Activity: Implement strategies to manage expenditures.

Objective/Activity: Due to unforeseen factors that may lower or increase revenues and costs to a greater extent than could be anticipated, focus on managing operations to ensure expenditures do not exceed revenues.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Generate revenues.	\$23,750,000	\$24,956,138	\$23,850,000	\$22,931,225
1.	Manage expenditures.	\$23,250,000	\$23,339,616	\$23,350,000	\$20,051,695
1.	Surplus/(Deficit).	\$500,000	\$1,616,522	\$500,000	\$2,879,530

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only. Goals reflect State Fair Park internal budgets.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Generate revenues.	\$12,720,000	\$24,840,000	\$25,041,020
1.	Manage expenditures.	\$12,620,000	\$24,740,000	\$24,941,020
1.	Surplus/(Deficit).	\$100,000	\$100,000	\$100,000

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only.

¹Goals for 2021 were reduced due to the cancellation of the State Fair.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Administrative Rule Promulgation Authority
2. Alcohol Retail Permits at State Fair Park
3. Debt Service Reestimate
4. 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	\$2,739.2	\$2,438.0	\$2,438.0	\$2,438.0	\$1,964.6	\$1,822.5
State Operations	2,739.2	2,438.0	2,438.0	2,438.0	1,964.6	1,822.5
PROGRAM REVENUE (2)	\$27,160.1	\$21,958.2	\$22,259.8	\$22,259.8	\$21,624.1	\$21,628.8
State Operations	27,160.1	21,958.2	22,259.8	22,259.8	21,624.1	21,628.8
TOTALS - ANNUAL	\$29,899.3	\$24,396.2	\$24,697.8	\$24,697.8	\$23,588.7	\$23,451.3
State Operations	29,899.3	24,396.2	24,697.8	24,697.8	23,588.7	23,451.3

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
PROGRAM REVENUE (2)	47.00	47.00	47.00	47.00	47.00
TOTALS - ANNUAL	47.00	47.00	47.00	47.00	47.00

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. State Fair Park	\$29,899.3	\$24,396.2	\$24,697.8	\$24,697.8	\$23,588.7	\$23,451.3
TOTALS	\$29,899.3	\$24,396.2	\$24,697.8	\$24,697.8	\$23,588.7	\$23,451.3

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. State Fair Park	47.00	47.00	47.00	47.00	47.00
TOTALS	47.00	47.00	47.00	47.00	47.00

(4) All positions are State Operations unless otherwise specified

1. Administrative Rule Promulgation Authority

The Governor recommends modifying existing statutes to reinstate the board's ability to promulgate administrative rules.

2. Alcohol Retail Permits at State Fair Park

The Governor recommends making statutory changes to clarify existing law to allow the sale of alcoholic beverages on the State Fair Park grounds.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-473,400	0.00	-615,500	0.00
PR-O	0	0.00	0	0.00	-635,700	0.00	-631,000	0.00
TOTAL	0	0.00	0	0.00	-1,109,100	0.00	-1,246,500	0.00

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

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	301,600	0.00	301,600	0.00	301,600	0.00	301,600	0.00
TOTAL	301,600	0.00	301,600	0.00	301,600	0.00	301,600	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$112,600 in each year); and (b) overtime (\$189,000 in each year).

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	18,010,700	17,371,100	-3.6	17,376,700	0.0
PR-F	979,000	992,300	1.4	992,300	0.0
PR-O	13,202,500	14,095,600	6.8	13,552,200	-3.9
PR-S	254,800	248,800	-2.4	248,900	0.0
SEG-O	836,500	596,500	-28.7	596,600	0.0
TOTAL	33,283,500	33,304,300	0.1	32,766,700	-1.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	115.50	115.50	0.00	115.50	0.00
PR-F	5.00	5.00	0.00	5.00	0.00
PR-O	108.25	101.25	-7.00	101.25	0.00
PR-S	2.50	2.50	0.00	2.50	0.00
SEG-O	5.00	1.60	-3.40	1.60	0.00
TOTAL	236.25	225.85	-10.40	225.85	0.00

AGENCY DESCRIPTION

The Wisconsin Supreme Court, consisting of seven justices elected to ten-year terms, has original jurisdiction in certain cases of statewide concern and, since August 1978, discretionary appellate jurisdiction on all other issues arising under Wisconsin law. The court considers petitions to review decisions of the Court of Appeals, petitions to bypass the Court of Appeals and certifications from that court. It is the highest tribunal for actions commenced in state courts, except where a federal question allowing an appeal to the federal court system is raised. It is the final authority on the state constitution.

The state constitution provides that the Wisconsin Supreme Court has superintending and administrative authority over all courts in the state. In addition, the Supreme Court has regulatory authority over all Wisconsin judges and lawyers, including monitoring and enforcing ethics rules when needed.

The chief justice is the administrative head of the state judicial system and exercises this authority both directly and through the director of state courts pursuant to rules adopted by the Supreme Court. The Wisconsin Supreme Court also prepares the budget for the entire Wisconsin Court System and monitors compliance with the budget approved by the Legislature and Governor.

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Position Adjustments
2. Standard Budget Adjustments

ITEMS NOT APPROVED

3. Funding Related to Additional Circuit Court Branches under 2019 Wisconsin Act 184

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	\$16,341.8	\$18,010.7	\$17,381.9	\$17,389.3	\$17,371.1	\$17,376.7
State Operations	16,341.8	18,010.7	17,381.9	17,389.3	17,371.1	17,376.7
FEDERAL REVENUE (1)	\$536.2	\$979.0	\$992.1	\$992.1	\$992.3	\$992.3
State Operations	536.2	979.0	992.1	992.1	992.3	992.3
PROGRAM REVENUE (2)	\$18,098.9	\$13,457.3	\$14,534.3	\$14,568.4	\$14,344.4	\$13,801.1
State Operations	18,098.9	13,457.3	14,534.3	14,568.4	14,344.4	13,801.1
SEGREGATED REVENUE (3)	\$181.0	\$836.5	\$596.4	\$596.5	\$596.5	\$596.6
State Operations	181.0	836.5	596.4	596.5	596.5	596.6
TOTALS - ANNUAL	\$35,158.0	\$33,283.5	\$33,504.7	\$33,546.3	\$33,304.3	\$32,766.7
State Operations	35,158.0	33,283.5	33,504.7	33,546.3	33,304.3	32,766.7

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

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	115.50	115.50	115.50	115.50	115.50
FEDERAL REVENUE (1)	5.00	5.00	5.00	5.00	5.00
PROGRAM REVENUE (2)	110.75	110.75	110.75	103.75	103.75
SEGREGATED REVENUE (3)	5.00	1.60	1.60	1.60	1.60
TOTALS - ANNUAL	236.25	232.85	232.85	225.85	225.85

(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		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Supreme court proceedings	\$5,335.4	\$5,686.6	\$5,669.3	\$5,669.3	\$5,669.3	\$5,669.3
2. Director of state courts and law library	\$25,862.9	\$23,463.1	\$24,003.7	\$24,043.0	\$23,802.9	\$23,263.0
3. Bar examiners and responsibility	\$3,959.7	\$4,133.8	\$3,831.7	\$3,834.0	\$3,832.1	\$3,834.4
TOTALS	\$35,158.0	\$33,283.5	\$33,504.7	\$33,546.3	\$33,304.3	\$32,766.7

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Supreme court proceedings	38.50	38.50	38.50	38.50	38.50
2. Director of state courts and law library	164.25	160.85	160.85	153.85	153.85
3. Bar examiners and responsibility	33.50	33.50	33.50	33.50	33.50
TOTALS	236.25	232.85	232.85	225.85	225.85

(4) All positions are State Operations unless otherwise specified

1. Position Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	50,100	7.00	600,600	7.00	0	0.00	0	0.00
SEG-O	-139,900	-3.40	-139,900	-3.40	-139,900	-3.40	-139,900	-3.40
TOTAL	-89,800	3.60	460,700	3.60	-139,900	-3.40	-139,900	-3.40

The Governor recommends reducing funding and deleting vacant positions to reflect the decreased workload of Medical Mediation Panels.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-640,700	0.00	-635,100	0.00	-639,600	0.00	-634,000	0.00
PR-F	13,100	0.00	13,100	0.00	13,300	0.00	13,300	0.00
PR-O	891,600	-7.00	348,400	-7.00	893,100	-7.00	349,700	-7.00
PR-S	-6,000	0.00	-5,900	0.00	-6,000	0.00	-5,900	0.00
SEG-O	-100,200	0.00	-100,100	0.00	-100,100	0.00	-100,000	0.00
TOTAL	157,800	-7.00	-379,600	-7.00	160,700	-7.00	-376,900	-7.00

The Governor recommends adjusting the agency's base budget for: (a) removal of noncontinuing elements from the base (-\$50,000 and -7.0 FTE positions in FY22 and -\$600,700 and -7.0 FTE positions in FY23); (b) full funding of continuing position salaries and fringe benefits (\$802,700 in each year); and (c) full funding of lease and directed moves costs (-\$592,000 in FY22 and -\$578,900 in FY23).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Supreme Court.

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
3. Funding Related to Additional Circuit Court Branches under 2019 Wisconsin Act 184	GPR	11,900	0.00	13,700	0.00
	PR-O	141,300	0.00	168,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	11,900	0.00	13,700	0.00
	PR-O	141,300	0.00	168,000	0.00

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	532,359,900	550,337,300	3.4	550,337,300	0.0
PR-F	33,094,300	33,272,100	0.5	33,272,100	0.0
PR-O	1,596,200	1,655,800	3.7	1,655,800	0.0
PR-S	3,049,500	3,049,500	0.0	3,049,500	0.0
TOTAL	570,099,900	588,314,700	3.2	588,314,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	23.25	23.25	0.00	23.25	0.00
PR-F	26.75	26.75	0.00	26.75	0.00
PR-O	5.00	5.00	0.00	5.00	0.00
TOTAL	55.00	55.00	0.00	55.00	0.00

AGENCY DESCRIPTION

The system board is the coordinating agency for the state technical college system. The Governor appoints 10 members of the 13-member board, with the advice and consent of the Senate. Three additional members, the State Superintendent of Public Instruction, a member of the University of Wisconsin System Board of Regents and the secretary of the Department of Workforce Development, serve in an ex officio capacity. The board appoints a system president to administer the agency. Two divisions administer the agency's programs. The board establishes statewide policies and standards for the educational programs and services provided by the 16 technical college districts that cover the entire state. Each nine-member, locally-appointed district board is responsible for the direct operation of its respective school and programs and for hiring a district president.

MISSION

The mission of the system is to enable eligible people to acquire the occupational skills training necessary for full participation in the workforce by stressing job training and retraining, and recognizing the rapidly changing educational needs of the citizens of the state to keep current with the demands of the workplace.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Technical College System

Goal: Expand the pool of skilled workers in the state's labor force.

Objective/Activity: Increase employment by graduates within six months of technical college graduation through targeted outreach efforts to employers.

Objective/Activity: Increase the number of minority students who graduate.

Goal: Increase access to technical and career education through the use of leading-edge instructional technology and techniques.

Objective/Activity: Increase the number of opportunities for technical college students to enroll in distance education offerings.

Goal: Increase postsecondary educational opportunities for young adults and working adults in Wisconsin.

Objective/Activity: Increase the number of technical college students successfully transferring to University of Wisconsin System institutions.

Objective/Activity: Increase the number of credits earned by nontraditional college-age technical college students enrolled in associate degree programs.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percentage of graduates employed within six months of graduation.	90%	93%	90%	N/A ¹
1.	Number of minority students who graduate.	4,500	4,937	4,500	4,651
1.	Number of credits earned by students enrolled in distance education offerings.	450,000	484,948	450,000	483,684
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,400	3,664	3,400	N/A ¹
1.	Number of associate degree credits earned by students age 24 and older.	560,000	545,821	560,000	523,528

Note: Based on fiscal year.

¹Survey data not yet available.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Percentage of graduates employed within six months of graduation.	90%	90%	90%
1.	Number of minority students who graduate.	4,500	4,500	4,500
1.	Number of credits earned by students enrolled in distance education offerings.	500,000 ¹	500,000	500,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,400	3,400	3,400
1.	Number of associate degree credits earned by students age 24 and older.	520,000 ¹	520,000	520,000

Note: Based on fiscal year.

¹The goal for 2021 has been revised.

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. General Aid Increase
2. Firefighter Certification
3. In-State Tuition for Active Duty Military Families Relocated to Another State
4. Nonresident Tuition Exemption for Certain Native Americans
5. Nonresident Tuition Exemption for Undocumented Individuals
6. Technical College District Revenue Limit Growth Factor
7. Standard Budget Adjustments

ITEMS NOT APPROVED

8. Regulatory Relief

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$530,427.4	\$532,359.9	\$544,337.3	\$544,337.3	\$550,337.3	\$550,337.3
State Operations	2,865.2	3,116.6	3,094.0	3,094.0	3,094.0	3,094.0
Local Assistance	527,562.2	529,243.3	541,243.3	541,243.3	547,243.3	547,243.3
FEDERAL REVENUE (1)	\$29,307.6	\$33,094.3	\$33,272.1	\$33,272.1	\$33,272.1	\$33,272.1
State Operations	3,744.8	3,870.0	4,047.8	4,047.8	4,047.8	4,047.8
Local Assistance	24,804.8	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	757.9	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	\$3,192.2	\$4,645.7	\$4,705.3	\$4,705.3	\$4,705.3	\$4,705.3
State Operations	1,485.5	1,271.5	1,331.1	1,331.1	1,331.1	1,331.1
Local Assistance	1,131.1	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	575.6	624.2	624.2	624.2	624.2	624.2
TOTALS - ANNUAL	\$562,927.2	\$570,099.9	\$582,314.7	\$582,314.7	\$588,314.7	\$588,314.7
State Operations	8,095.5	8,258.1	8,472.9	8,472.9	8,472.9	8,472.9
Local Assistance	553,498.1	560,417.6	572,417.6	572,417.6	578,417.6	578,417.6
Aids to Ind. & Org.	1,333.6	1,424.2	1,424.2	1,424.2	1,424.2	1,424.2

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	23.25	23.25	23.25	23.25	23.25
FEDERAL REVENUE (1)	26.75	26.75	26.75	26.75	26.75
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	55.00	55.00	55.00	55.00	55.00

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Technical college system	\$562,927.2	\$570,099.9	\$582,314.7	\$582,314.7	\$588,314.7	\$588,314.7
TOTALS	\$562,927.2	\$570,099.9	\$582,314.7	\$582,314.7	\$588,314.7	\$588,314.7

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Technical college system	55.00	55.00	55.00	55.00	55.00
TOTALS	55.00	55.00	55.00	55.00	55.00

(4) All positions are State Operations unless otherwise specified

1. General Aid Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	12,000,000	0.00	12,000,000	0.00	18,000,000	0.00	18,000,000	0.00
TOTAL	12,000,000	0.00	12,000,000	0.00	18,000,000	0.00	18,000,000	0.00

The Governor recommends providing additional funding for distribution to technical colleges based on equalization of fiscal capacity (70 percent) and performance criteria (30 percent) to provide enhanced student services and greater occupational education and training.

2. Firefighter Certification

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing additional expenditure authority for the acquisition of new firefighter certification software and services.

3. In-State Tuition for Active Duty Military Families Relocated to Another State

The Governor recommends extending eligibility for resident tuition to certain relocated active duty military service members and their spouses and dependents who are attending University of Wisconsin System institutions and Wisconsin technical colleges. See University of Wisconsin System, Item #12.

4. Nonresident Tuition Exemption for Certain Native Americans

The Governor recommends allowing a student to qualify for resident tuition or fee rates at the University of Wisconsin System or Wisconsin Technical College System if the student, or his or her parent or grandparent: (a) is a member of one of Wisconsin's eleven federally recognized American Indian nations or tribal communities, or (b) is a member of a federally recognized tribe in a state contiguous with Wisconsin. See University of Wisconsin System, Item #21.

5. Nonresident Tuition Exemption for Undocumented Individuals

The Governor recommends exempting a person who is a citizen of another country from nonresident tuition if that person meets all of the following requirements: (a) the person graduated from a Wisconsin high school or received a high school graduation equivalency declaration from this state; (b) the person was continuously present in this state for at least three years following the first day of attending a Wisconsin high school or immediately preceding the receipt of a declaration of equivalency of high school graduation; and (c) the person enrolls in a University of Wisconsin System institution or Wisconsin technical college and provides the institution or college with proof that the person has filed or will file an application for a permanent resident visa with the U.S. Citizenship and Immigration Services as soon as the person is eligible to do so. See University of Wisconsin System, Item #22.

6. Technical College District Revenue Limit Growth Factor

The Governor recommends permitting technical college districts to increase revenues derived from a combination of property tax levy and property tax relief aid by 2 percent or the change in the district's property value due to net new construction, whichever is greater. See Shared Revenue and Tax Relief, Item #12.

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-22,600	0.00	-22,600	0.00	-22,600	0.00	-22,600	0.00
PR-F	177,800	0.00	177,800	0.00	177,800	0.00	177,800	0.00
PR-O	9,600	0.00	9,600	0.00	9,600	0.00	9,600	0.00
TOTAL	164,800	0.00	164,800	0.00	164,800	0.00	164,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$164,700 in each year); and (b) full funding of lease and directed moves costs (\$100 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Technical College System Board.

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
8. Regulatory Relief	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	5,350,700	11,487,000	114.7	11,361,100	-1.1
PR-F	773,600	778,000	0.6	778,000	0.0
PR-O	119,100	119,100	0.0	119,100	0.0
PR-S	9,289,300	4,593,100	-50.6	4,593,100	0.0
SEG-O	1,603,500	1,603,500	0.0	1,603,500	0.0
TOTAL	17,136,200	18,580,700	8.4	18,454,800	-0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	32.00	32.50	0.50	32.50	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	34.00	34.50	0.50	34.50	0.00

AGENCY DESCRIPTION

The department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state visitors. The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary appoints the deputy secretary and the public information officer. In addition to the Office of the Secretary, the department's programs are administered by the following three bureaus/units: Technology and Customer Service, Industry and Agency Services, and Marketing. The Governor's Council on Tourism advises the secretary on matters related to tourism and assists the agency in formulating a statewide marketing strategy.

The Wisconsin Arts Board is composed of 15 citizens appointed by the Governor. The executive director is appointed by the board and is supported by three classified civil servants. The board promotes and supports artistic and cultural activities throughout the state. The board also sets policy and approves funding recommendations for grant awards made by peer review panels.

MISSION

The department's mission is to inspire travelers to experience Wisconsin. The department promotes and elevates the reputation and brand of the state to drive economic impact for all Wisconsinites. By executing industry-leading marketing programs, providing reliable travel information and establishing strategic partnerships, the department plays a significant role in delivering exceptional customer service and generating greater economic impact and jobs for Wisconsin.

The Wisconsin Arts Board is the state entity that nurtures creativity, cultivates expression, promotes the arts, supports the arts in education, stimulates community and economic development, and serves as a resource for people of every culture and heritage.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Tourism Development and Promotion

Goal: Outpace national averages in terms of travel-related expenditures and tourism jobs through the economic recovery following the COVID-19 pandemic.

Objective/Activity: Continue to produce and execute marketing campaigns and earned media exposure that reaches the target audience with an on-brand message to travel to Wisconsin.

Goal: Generate a positive return on investment from tourism marketing and increase the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use technology on travelwisconsin.com to market Wisconsin by implementing the best practices of digital, social and video tools to engage first-time and repeat visits.

Goal: Provide best practice marketing services that are crafted specifically for the requesting agency.

Objective/Activity: Leverage existing marketing contracts and staff promotional expertise to provide highly-targeted and professional communications.

Goal: Produce professional meetings and conferences.

Objective/Activity: Leverage a pool of expertise and resources to help agencies plan, fund and execute events and conferences, whether in person or virtually.

Goal: Uplift the outdoor recreation industry to realize the full potential of the outdoor recreation economy through the Office of Outdoor Recreation.

Objective/Activity: Align Wisconsin's outdoor recreation industry to help Wisconsin claim its identity as a top outdoor recreation state for residents, visitors and businesses.

Program 3: Support of Arts Projects

Goal: Reduce the applicant, staff, peer review and board time necessary to process Creation and Presentation grants.

Objective/Activity: Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.

Objective/Activity: Reduce paperwork and required supplemental materials. Obtain technological solutions, where appropriate and available.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Annual travel expenditures.	\$20.67 billion	\$22.2 billion	\$19.7 billion	N/A ¹
1.	Annual jobs.	195,450	202,000	194,000	N/A ¹
1.	State tax revenues generated.	\$1.56 billion	\$1.61 billion	\$1.58 billion	N/A ¹
1.	Customer interactions on travelwisconsin.com. ²	9.2 million	10.5 million	10 million	N/A ¹
1.	Provide marketing services to the other agencies. ²	11 clients	8 projects 3 clients	10 clients	8 projects 3 clients
1.	Produce conferences. ²	7 conferences	7 conferences	6 conferences	9 conferences
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Manage the transition to, and learn, the new grants management system to further improve this measure	Staff worked with the Department of Administration procurement and accounting sections to purchase the Smart Simple grants management program The department spent FY19 training staff and constituents to use the program	Implement and test the new grants management system in one grant program (FY20 Creative Communities Program) Provide technical assistance in person, on the phone, via E-mail and on-line	As planned, the Smart Simple program was launched with the Creative Communities Program Staff provided a variety of technical assistance in person, on the phone, via E-mail and on-line

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Manage the transition to, and learn, the new grants management system to further improve this measure	Purchase of the Smart Simple grants management system allowed the department to consolidate the number of programs and applications necessary to submit an application and support materials	Implement and test the new grants management system in one grant program (FY20 Creative Communities Program) Provide technical assistance in person, on the phone, via E-mail and on-line	As planned, the department launched the Smart Simple Program with the Creative Communities Program Staff provided a variety of technical assistance in person, on the phone, via E-mail and on-line Constituents welcomed and valued the assistance given and the new system

Note: Based on calendar year.

¹Actual 2020 data will not be available until May 2021.

²Data based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Annual travel expenditures.	\$22.2 billion	\$22.2 billion	\$22.2 billion
1.	Annual jobs.	202,000	202,000	202,000
1.	Annual state and local tax revenues generated.	\$1.61 billion	\$1.61 billion	\$1.61 billion
1.	Customer sessions on travelwisconsin.com.	10.5 million	10.5 million	10.5 million
1.	Provide marketing services to the other agencies. ²	5 projects	5 projects	5 projects
1.	Produce conferences. ²	5 conferences	5 conferences	5 conferences

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Implement and test the new grants management system in all other grant programs Provide technical assistance in-person, on the phone, via E-mail and on-line	Staff will continue to work on the grants management system, paying special attention to the final reporting process Technical assistance will continue while also providing counsel and services to artists and arts organizations affected by the dual pandemics of COVID-19 and racism	Staff will fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Implement and test the new grants management system in all other grant programs Provide technical assistance in-person, on the phone, via E-mail and on-line	Staff will continue to work on the grants management system, paying special attention to the final reporting process Technical assistance will continue while also providing counsel and services to artists and arts organizations affected by the dual pandemics of COVID-19 and racism	Staff will fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports

Note: Based on calendar year.

Note: Program 1 goals were projected to remain static due the economic uncertainties related to COVID-19.

¹Goals for 2021 have been revised.

²Data based on fiscal year.

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Office of Outdoor Recreation
2. Market Expansion Funds
3. Creative Economy Development Initiative Grants
4. Arts Board Match Funding
5. Native American Tourism of Wisconsin Contract Transfer
6. Convert Tribal Gaming Revenue to General Purpose Revenue
7. Mass Burial Monument Grant
8. Agency Equity Officer
9. New Interagency Program Revenue Appropriation
10. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$4,800.0	\$5,350.7	\$6,804.7	\$6,764.7	\$11,487.0	\$11,361.1
State Operations	4,282.5	4,874.7	6,282.1	6,282.1	10,614.4	10,628.5
Aids to Ind. & Org.	517.5	476.0	522.6	482.6	872.6	732.6
FEDERAL REVENUE (1)	\$805.8	\$773.6	\$778.0	\$778.0	\$778.0	\$778.0
State Operations	188.4	249.1	253.5	253.5	253.5	253.5
Aids to Ind. & Org.	617.5	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	\$6,317.0	\$9,408.4	\$9,212.2	\$9,212.2	\$4,712.2	\$4,712.2
State Operations	6,132.1	9,223.5	9,027.3	9,027.3	4,527.3	4,527.3
Aids to Ind. & Org.	184.9	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	\$1,584.8	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5
State Operations	1,584.8	1,603.5	1,603.5	1,603.5	1,603.5	1,603.5
TOTALS - ANNUAL	\$13,507.6	\$17,136.2	\$18,398.4	\$18,358.4	\$18,580.7	\$18,454.8
State Operations	12,187.7	15,950.8	17,166.4	17,166.4	16,998.7	17,012.8
Aids to Ind. & Org.	1,319.9	1,185.4	1,232.0	1,192.0	1,582.0	1,442.0

(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		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	32.00	32.00	32.00	32.50	32.50
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	1.00	1.00	1.00	1.00	1.00
TOTALS - ANNUAL	34.00	34.00	34.00	34.50	34.50

(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		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Tourism development and promotion	\$11,868.6	\$15,544.1	\$16,746.7	\$16,746.7	\$16,579.0	\$16,593.1
3. Support of arts projects	\$1,639.0	\$1,592.1	\$1,651.7	\$1,611.7	\$2,001.7	\$1,861.7
TOTALS	\$13,507.6	\$17,136.2	\$18,398.4	\$18,358.4	\$18,580.7	\$18,454.8

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Tourism development and promotion	30.00	30.00	30.00	30.50	30.50
3. Support of arts projects	4.00	4.00	4.00	4.00	4.00
TOTALS	34.00	34.00	34.00	34.50	34.50

(4) All positions are State Operations unless otherwise specified

1. Office of Outdoor Recreation

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	353,800	3.00	353,800	3.00	353,800	3.00	353,800	3.00
TOTAL	353,800	3.00	353,800	3.00	353,800	3.00	353,800	3.00

The Governor recommends converting 3.0 FTE GPR project positions to permanent positions and providing ongoing funding to continue operation of the Office of Outdoor Recreation.

2. Market Expansion Funds

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	781,800	0.00	781,800	0.00	781,800	0.00	781,800	0.00
TOTAL	781,800	0.00	781,800	0.00	781,800	0.00	781,800	0.00

The Governor recommends providing ongoing funding to continue the promotion of Wisconsin as a business, cultural and recreational destination.

3. Creative Economy Development Initiative Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding for grants to businesses, local governments and business development organizations to provide products or services that: (a) have an origin in artistic, cultural or aesthetic content; (b) promote job creation; (c) enhance economic development; (d) promote arts education; and (e) incorporate workforce training and development.

4. Arts Board Match Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	46,600	0.00	6,600	0.00	46,600	0.00	6,600	0.00
TOTAL	46,600	0.00	6,600	0.00	46,600	0.00	6,600	0.00

The Governor recommends increasing funding for grants to support individuals or organizations engaged in the arts and to arts incubators. The increase will permit the Arts Board to draw down all available federal funds that require a state match.

5. Native American Tourism of Wisconsin Contract Transfer

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

The Governor recommends transferring management of the Native American Tourism of Wisconsin marketing contract from the Department of Tourism to the Department of Administration. See Department of Administration, Item #16.

6. Convert Tribal Gaming Revenue to General Purpose Revenue

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,300,000	0.00	4,300,000	0.00
PR-S	0	0.00	0	0.00	-4,500,000	0.00	-4,500,000	0.00
TOTAL	0	0.00	0	0.00	-200,000	0.00	-200,000	0.00

The Governor recommends converting \$4,300,000 of tourism marketing funding in each year to general purpose revenue from tribal gaming revenue. The Governor also recommends transferring \$200,000 PR-S in each year to the Department of Administration to increase funding for the Native American Tourism of Wisconsin contract with the state. See Department of Administration, Item #16.

7. Mass Burial Monument Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00

The Governor recommends providing funding for a grant administered by the Arts Board for the design, production and installation of a permanent marker, on the University of Wisconsin-Stevens Point campus, in recognition of the Native Americans who died due to a scarlet fever epidemic.

8. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	32,300	0.50	46,400	0.50
TOTAL	0	0.00	0	0.00	32,300	0.50	46,400	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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, Item #43; Department of Safety and Professional Services, Item #6; 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.

9. New Interagency Program Revenue Appropriation

The Governor recommends the creation of a new program revenue appropriation to permit receipt of funds from other agencies to carry out the purposes for which they are received.

10. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	271,800	-3.00	271,800	-3.00	271,800	-3.00	271,800	-3.00
PR-F	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
PR-S	3,800	0.00	3,800	0.00	3,800	0.00	3,800	0.00
TOTAL	280,000	-3.00	280,000	-3.00	280,000	-3.00	280,000	-3.00

The Governor recommends adjusting the department's base budget for: (a) removal of noncontinuing elements from the base (-3.0 FTE positions in each year); (b) full funding of continuing position salaries and fringe benefits (\$265,400 in each year); and (c) full funding of lease and directed moves costs (\$14,600 in each year).

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	116,095,500	108,655,200	-6.4	95,847,400	-11.8
SEG-F	889,342,500	901,875,500	1.4	917,934,200	1.8
PR-O	7,204,300	7,364,800	2.2	7,364,800	0.0
PR-S	3,669,200	3,352,900	-8.6	3,352,900	0.0
SEG-O	2,044,908,600	1,890,979,400	-7.5	1,959,032,400	3.6
SEG-S	123,859,400	114,764,600	-7.3	112,764,600	-1.7
SEG-L	115,325,600	115,438,800	0.1	115,455,900	0.0
TOTAL	3,300,405,100	3,142,431,200	-4.8	3,211,752,200	2.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
SEG-F	825.82	825.82	0.00	825.82	0.00
PR-S	18.00	18.00	0.00	18.00	0.00
SEG-O	2,395.29	2,396.29	1.00	2,396.29	0.00
SEG-S	5.00	5.00	0.00	5.00	0.00
TOTAL	3,244.11	3,245.11	1.00	3,245.11	0.00

AGENCY DESCRIPTION

The department is responsible for the planning, promotion and protection of transportation systems in the state. The department's major responsibilities include highways, motor vehicle regulation, traffic law enforcement, railroads, harbors and water transport, transit, and aeronautics. The powers and duties of the department are specified in state statutes. The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. Under the direction of the secretary, these responsibilities are carried out by six divisions and four executive offices.

MISSION

The department's mission is to provide leadership in the development and operation of a safe and efficient transportation system. The vision of the department calls for dedicated people creating transportation solutions through innovation and exceptional service.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Aids

Goal: Provide direct aid to counties and municipalities to assist them with transportation-related activities.

Objective/Activity: Assist in maintaining public transit system compliance with department cost-efficiency standards.

Program 2: Local Transportation Assistance

Goal: Provide financial assistance to maintain a safe and efficient transportation system and maximize the economic development impacts of this assistance.

Objective/Activity: Increase the average annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago.

Program 3: State Highway Facilities

Goal: Develop, rehabilitate and preserve Wisconsin's state trunk highway system in a cost-effective manner through the use of tested and innovative techniques to ensure roads and bridges continue to provide quality service.

Objective/Activity: Continue to have more than 95 percent of state bridges rated in fair or above condition.

Object/Activity: Continue to have a predictable travel time ratio in the 95th percentile for the free flow of traffic and speed on a highway.

Objective/Activity: Continue to have 90 percent of state highway pavement rated in fair or above condition (backbone).

Objective/Activity: Continue to have 80 percent or more of state highway pavement rated in fair or above condition (nonbackbone).

Program 4: General Transportation Operations

Goal: Efficiently administer Wisconsin's state transportation programs.

Objective/Activity: Increase on-the-job safety and reduce the rate of on-the-job injuries in the department.

Program 5: Motor Vehicle Services and Enforcement

Goal: Effectively enforce traffic safety and vehicle registration laws, and efficiently provide motor vehicle services.

Objective/Activity: Reduce the rate of fatalities to vehicle miles traveled in truck-related crashes.

Objective/Activity: Continue to improve service delivery times in Division of Motor Vehicles service centers.

Objective/Activity: Improve Division of Motor Vehicles communication response times.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	N/A	0	N/A
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	1% increase	6% increase	1% increase	N/A
3.	Percentage of state bridges rated fair or above.	95%	97.2%	95%	N/A
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	98.3%	90%	N/A
3.	Percentage of state highway pavement rated fair or above (nonbackbone).	80%	78.7%	80%	N/A
3.	Percentage of highway projects completed on time.	100%	N/A	100%	N/A
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.95 IIR 0.93 LTHR	3.72 IIR 0.78 LTHR	2.96 IIR 0.94 LTHR	N/A
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ²	0.11	N/A	0.11	N/A
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes.	80%	75%	80%	80.2%
5.	Percent of Division of Motor Vehicles' customer calls answered within 3 minutes, and E-mails answered within 24 hours.	80%	72.2%	80%	65.3%

Note: Based on calendar year, unless noted.

¹Based on fiscal year.

²Beginning in 2011, this measure was modified to reflect the rate of fatalities in truck-related crashes per 100 million vehicle miles traveled to conform to Federal Motor Carrier Safety Administration (FMCSA) national reporting standards.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	1% increase	1% increase	1% increase
3.	Percentage of state bridges rated fair or above.	95%	95%	95%
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	90%	90%
3.	Percentage of state highway pavement rated fair or above (nonbackbone).	80%	80%	80%
3.	Percentage of highway projects completed on time.	100%	100%	100%
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.95 IIR 0.93 LTHR	2.96 IIR 0.94 LTHR	2.95 IIR 0.93 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ²	Goal set annually in Federal Commercial Vehicle Safety Plan	Goal set annually in Federal Commercial Vehicle Safety Plan	Goal set annually in Federal Commercial Vehicle Safety Plan
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes.	80%	80%	80%
5.	Percentage of Division of Motor Vehicles' customer calls answered within 3 minutes and E-mails answered within 24 hours.	80%	80%	80%

Note: Based on calendar year, unless noted.

¹Based on fiscal year.

²Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

DEPARTMENT OF TRANSPORTATION**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Highway Facilities
2. Local Supplement Program
3. Salt Funding
4. General Transportation Aids
5. New Customer Service Center Locations
6. Pilot Program for Critical Infrastructure
7. Increase to Mass Transit Operating Aids
8. Transit Capital Assistance Grants
9. Transportation Employment and Mobility
10. Paratransit Aids
11. Specialized Transit Assistance Program
12. Skills-Test Waiver Pilot Program
13. Hoan Bridge Fencing
14. Bonding for Electric Vehicle Infrastructure
15. Harbor Assistance Program Bonding
16. Freight Rail Preservation Program Bonding
17. Capital Building Program Funding
18. Bonding for Design-Build Projects
19. Transportation Alternatives Program
20. Complete Streets
21. Eminent Domain for Nonmotorized Paths
22. On-line Driver's License and Wisconsin ID Renewal
23. License Plate Replacement
24. Surcharge for Mailed Notice
25. System Modernization Survey
26. REAL ID Funding
27. Early Driver's License Renewal for Armed Forces Recruits
28. Issuance of Driver's Licenses and ID Cards for Undocumented Persons Residing in Wisconsin
29. General Transportation Aids Information Late Submission Penalty
30. End Use of Arrest for Unpaid Parking Tickets
31. Tribal Elderly Transportation Grants
32. Airport Sound Mitigation Grants
33. In-Squad Video Cameras
34. Replacement of Personal Protective Equipment
35. Specific Information Sign Program Changes
36. Communication Tower Sites Funding
37. Statewide Microwave Radio Emergency Network Upgrade
38. Maintenance of Department Facilities
39. Automatic Voter Registration
40. Body Cameras for State Patrol
41. Priority Projects
42. Agency Equity Officer
43. Reorganization Alignment
44. Human Resources Shared Services Position Corrections
45. Debt Service Reestimate
46. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$153,194.7	\$116,095.5	\$116,095.5	\$116,095.5	\$108,655.2	\$95,847.4
State Operations	99,522.9	116,095.5	116,095.5	116,095.5	108,405.2	95,597.4
Local Assistance	53,671.8	0.0	0.0	0.0	0.0	0.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	250.0	250.0
FEDERAL REVENUE (1)	\$951,265.2	\$889,342.5	\$904,833.5	\$920,891.8	\$901,875.5	\$917,934.2
State Operations	713,359.0	695,678.3	711,155.7	727,214.0	708,197.7	724,256.4
Local Assistance	228,970.5	187,375.5	187,389.1	187,389.1	187,389.1	187,389.1
Aids to Ind. & Org.	8,935.7	6,288.7	6,288.7	6,288.7	6,288.7	6,288.7
PROGRAM REVENUE (2)	\$15,964.2	\$10,873.5	\$11,153.3	\$11,153.3	\$10,717.7	\$10,717.7
State Operations	14,384.3	9,819.5	10,099.3	10,099.3	10,099.3	10,099.3
Local Assistance	1,137.7	611.4	611.4	611.4	611.4	611.4
Aids to Ind. & Org.	442.1	442.6	442.6	442.6	7.0	7.0
SEGREGATED REVENUE (3)	\$2,024,174.1	\$2,284,093.6	\$2,118,963.4	\$2,185,747.8	\$2,121,182.8	\$2,187,252.9
State Operations	1,150,358.6	1,437,830.8	1,273,265.3	1,340,049.7	1,180,234.2	1,308,864.8
Local Assistance	860,915.1	826,553.3	825,988.6	825,988.6	921,140.6	858,479.2
Aids to Ind. & Org.	12,900.4	19,709.5	19,709.5	19,709.5	19,808.0	19,908.9
TOTALS - ANNUAL	\$3,144,598.2	\$3,300,405.1	\$3,151,045.7	\$3,233,888.4	\$3,142,431.2	\$3,211,752.2
State Operations	1,977,624.8	2,259,424.1	2,110,615.8	2,193,458.5	2,006,936.4	2,138,817.9
Local Assistance	1,144,695.2	1,014,540.2	1,013,989.1	1,013,989.1	1,109,141.1	1,046,479.7
Aids to Ind. & Org.	22,278.2	26,440.8	26,440.8	26,440.8	26,353.7	26,454.6

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

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

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

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

	ADJUSTED		GOVERNOR'S RECOMMENDATION		
	BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	FY22	FY23
FEDERAL REVENUE (1)	825.82	825.82	825.82	825.82	825.82
PROGRAM REVENUE (2)	18.00	18.00	18.00	18.00	18.00
SEGREGATED REVENUE (3)	2,400.29	2,400.29	2,400.29	2,401.29	2,401.29
TOTALS - ANNUAL	3,244.11	3,244.11	3,244.11	3,245.11	3,245.11

(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		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Aids	\$704,037.2	\$690,972.1	\$688,355.2	\$688,355.2	\$707,627.5	\$720,089.9
2. Local transportation assistance	\$465,215.7	\$366,609.5	\$366,058.4	\$366,058.4	\$442,058.4	\$367,058.4
3. State highway facilities	\$1,438,484.8	\$1,664,871.7	\$1,512,256.9	\$1,585,232.9	\$1,430,972.6	\$1,556,551.0
4. General transportation operations	\$110,066.0	\$122,624.5	\$126,383.0	\$126,543.6	\$126,733.0	\$126,893.6
5. Motor vehicle services and enforcement	\$172,456.1	\$169,333.5	\$170,490.9	\$170,452.1	\$174,451.3	\$177,424.3
6. Debt services	\$254,338.4	\$285,993.8	\$287,501.3	\$297,246.2	\$260,588.4	\$263,735.0
TOTALS	\$3,144,598.2	\$3,300,405.1	\$3,151,045.7	\$3,233,888.4	\$3,142,431.2	\$3,211,752.2

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
4. General transportation operations	428.77	431.77	431.77	431.77	431.77
5. Motor vehicle services and enforcement	1,396.24	1,395.24	1,395.24	1,395.24	1,395.24
9. General provisions	1,419.10	1,417.10	1,417.10	1,418.10	1,418.10
TOTALS	3,244.11	3,244.11	3,244.11	3,245.11	3,245.11

(4) All positions are State Operations unless otherwise specified

1. Highway Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	15,743,900	0.00	31,802,600	0.00	12,785,900	0.00	28,844,600	0.00
SEG-O	-134,758,000	0.00	-67,509,400	0.00	-228,012,200	0.00	-116,094,500	0.00
SEG-S	-11,075,700	0.00	-13,075,700	0.00	-11,075,700	0.00	-13,075,700	0.00
TOTAL	-130,089,800	0.00	-48,782,500	0.00	-226,302,000	0.00	-100,325,600	0.00

The Governor recommends providing \$1,986,043,400 in funding over the biennium for the state highway rehabilitation program. This funding includes: (a) \$324,786,100 SEG in FY22 and \$432,703,800 SEG in FY23; (b) \$466,997,400 SEG-F in FY22 and \$483,056,100 SEG-F in FY23 and (c) \$278,500,000 in transportation fund-supported bonds. The Governor's recommendation maintains the purchasing power of the State Highway Rehabilitation program.

The Governor also recommends providing \$565,680,000 in total funding over the biennium for the major highway development program. This funding includes: (a) \$25,111,600 SEG in each fiscal year; (b) \$182,176,800 SEG-F in FY22 and \$184,176,800 SEG-F in FY23; and (c) \$75,551,600 in FY22 and \$73,551,600 in FY23 in transportation revenue bonds.

The Governor further recommends providing \$82,000,000 in total funding over the biennium for the southeast megaprojects program. This funding includes: (a) \$4,000,000 SEG in FY22 and \$8,000,000 SEG in FY23; (b) \$16,000,000 SEG-F in FY22 and \$14,000,000 SEG-F in FY23; and (c) \$40,000,000 over the biennium in transportation fund-supported general obligation bonds. In addition, the Governor recommends the enumeration of the I-94 East-West project roughly between the Marquette and Zoo interchanges in Milwaukee County.

Finally, the Governor recommends updating dollar amounts for various contracts that need the Governor's signature as follows for the category of contract: (a) highway construction contracts from \$1,000 to \$250,000; (b) contracts with a county or municipality from \$5,000 to \$100,000; (c) special contracts with railroads and utilities from \$5,000 to \$100,000; and (d) maintenance of state trunk highways and emergency repair and protection of state trunk highways contracts from \$10,000 to \$100,000. Current law amounts have not been updated for decades, and these low thresholds along with required review by the Governor delay the normal course of business.

2. Local Supplement Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	75,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	75,000,000	0.00	0	0.00

The Governor recommends providing funding from the transportation fund for a local multimodal transportation grant program in FY22.

3. Salt Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	12,510,900	0.00	13,118,100	0.00
TOTAL	0	0.00	0	0.00	12,510,900	0.00	13,118,100	0.00

The Governor recommends increasing funding within the state highway maintenance program to account for the increasing cost of road salt.

4. General Transportation Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	4,446,100	0.00	14,649,200	0.00
TOTAL	0	0.00	0	0.00	4,446,100	0.00	14,649,200	0.00

The Governor recommends increasing general transportation aids to \$124,647,300 for counties and \$391,173,300 for municipalities in calendar year 2022 and then providing a further increase to \$127,140,200 for counties and \$398,996,800 for municipalities in calendar year 2023. The Governor also recommends increasing the mileage aid payment to \$2,681 in calendar year 2022 and to \$2,734 in calendar year 2023. This will provide 2 percent increases in both 2022 and 2023 to assist local governments in maintaining Wisconsin's roads.

5. New Customer Service Center Locations

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	994,000	10.00	1,115,800	10.00	994,000	10.00	1,115,800	10.00
TOTAL	994,000	10.00	1,115,800	10.00	994,000	10.00	1,115,800	10.00

The Governor recommends opening two new Division of Motor Vehicles customer service centers in Dane and Brown counties. The Governor also recommends providing funding for leases and positions in each year.

6. Pilot Program for Critical Infrastructure

The Governor recommends creating a pilot program for critical infrastructure with \$15,000,000 in transportation fund supported bonding. The program would reconstruct transportation facilities that are at high risk of destruction from increasingly extreme weather events.

7. Increase to Mass Transit Operating Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	705,900	0.00	2,841,400	0.00
TOTAL	0	0.00	0	0.00	705,900	0.00	2,841,400	0.00

The Governor recommends increasing general transit aids by 2.5 percent in calendar year 2022 and calendar year 2023.

8. Transit Capital Assistance Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends funding a transit capital improvement grant program.

9. Transportation Employment and Mobility

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00

The Governor recommends increasing funding for employment access and mobility programs in each year of the biennium.

10. Paratransit Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	75,600	0.00	153,100	0.00
TOTAL	0	0.00	0	0.00	75,600	0.00	153,100	0.00

The Governor recommends increasing paratransit aids by 2.5 percent in each year of the biennium.

11. Specialized Transit Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	22,900	0.00	46,300	0.00
TOTAL	0	0.00	0	0.00	22,900	0.00	46,300	0.00

The Governor recommends increasing funding in the specialized transit assistance program in each year of the biennium.

12. Skills-Test Waiver Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-421,300	-6.20	-421,300	-6.20	-421,300	-6.20	-421,300	-6.20
TOTAL	-421,300	-6.20	-421,300	-6.20	-421,300	-6.20	-421,300	-6.20

The Governor recommends that the skills test waiver pilot program be made permanent and part of standard operations to generate ongoing administrative savings.

13. Hoan Bridge Fencing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,022,300	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,022,300	0.00	0	0.00

The Governor recommends providing funding to install fencing improvements on the Hoan Bridge.

14. Bonding for Electric Vehicle Infrastructure

The Governor recommends providing \$5,000,000 in transportation fund-supported general obligation bonding to build electric vehicle charging infrastructure.

15. Harbor Assistance Program Bonding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	96,000	0.00	710,000	0.00	0	0.00	0	0.00
TOTAL	96,000	0.00	710,000	0.00	0	0.00	0	0.00

The Governor recommends authorizing \$15,300,000 in transportation fund-supported general obligation bonding for the Harbor Assistance Program.

16. Freight Rail Preservation Program Bonding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	130,000	0.00	930,000	0.00	0	0.00	0	0.00
TOTAL	130,000	0.00	930,000	0.00	0	0.00	0	0.00

The Governor recommends authorizing \$20,000,000 in transportation fund-supported general obligation bonding for the Freight Rail Preservation Program.

17. Capital Building Program Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-S	1,960,000	0.00	1,960,000	0.00	1,960,000	0.00	1,960,000	0.00
TOTAL	1,960,000	0.00	1,960,000	0.00	1,960,000	0.00	1,960,000	0.00

The Governor recommends authorizing \$6,500,000 in transportation revenue bond-supported spending in each year to fund administrative facilities.

18. Bonding for Design-Build Projects

The Governor recommends authorizing \$20,000,000 in transportation fund-supported general obligation bonding to fund projects using alternative delivery contracts commonly known as "design-build."

19. Transportation Alternatives Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing additional funding for the transportation alternatives program in each year.

20. Complete Streets

The Governor recommends modifying current law to require the inclusion of nonmotorized transportation facilities known as Complete Streets when building certain roadways. The Governor also recommends authorizing the department to promulgate rules identifying exceptions to the requirement.

21. Eminent Domain for Nonmotorized Paths

The Governor recommends providing local units of government the authority to use eminent domain to purchase land for the construction of nonmotorized paths.

22. On-line Driver's License and Wisconsin ID Renewal

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-240,500	-3.80	-240,500	-3.80	-240,500	-3.80	-240,500	-3.80
TOTAL	-240,500	-3.80	-240,500	-3.80	-240,500	-3.80	-240,500	-3.80

The Governor recommends making the driver's license and Wisconsin ID on-line renewal pilot program permanent and part of standard operations.

23. License Plate Replacement

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL	0	0.00	0	0.00	2,100,000	0.00	2,100,000	0.00

The Governor recommends the replacement of license plates that are 10 years and older. The Governor also recommends charging a fee of \$6.25 to cover the costs of replacement plates.

24. Surcharge for Mailed Notice

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	0.00	1,600,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,600,000	0.00

The Governor recommends charging a \$0.33 fee for mailed automobile registration notices.

25. System Modernization Survey

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	0	0.00

The Governor recommends providing funding for a survey of information technology systems and processes to prioritize upgrades and identify liabilities.

26. REAL ID Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	400,000	0.00

The Governor recommends increasing funding to retain REAL ID program compliance.

27. Early Driver's License Renewal for Armed Forces Recruits

The Governor recommends allowing the Division of Motor Vehicles to issue a regular driver's license to any person providing the department with proof that the person is enlisted in the U.S. armed forces. This change will allow an individual in the military holding a probationary license to obtain a regular license at an earlier date, so that the individual may participate in any military training program that requires the individual to hold a nonexpiring license for the duration of the training program.

28. Issuance of Driver's Licenses and ID Cards for Undocumented Persons Residing in Wisconsin

The Governor recommends extending eligibility to receive driver's licenses and identification cards to undocumented persons residing in Wisconsin if they comply with the driver knowledge and skills requirement applicable to other individuals or identification card requirements.

29. General Transportation Aids Information Late Submission Penalty

The Governor recommends reducing the penalty for the late submission of the required expenditure data for general transportation aids calculations from local and county governments to not more than \$100 per day.

30. End Use of Arrest for Unpaid Parking Tickets

The Governor recommends ending the use of arrest as a punishment for unpaid parking tickets.

31. Tribal Elderly Transportation Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-435,600	0.00	-435,600	0.00
SEG-O	0	0.00	0	0.00	457,400	0.00	480,300	0.00
TOTAL	0	0.00	0	0.00	21,800	0.00	44,700	0.00

The Governor recommends changing the fund source for tribal elderly transportation grants from tribal gaming revenue to the transportation fund and increasing funding for the program.

32. Airport Sound Mitigation Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends creating an airport sound mitigation grant program.

33. In-Squad Video Cameras

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	0.00	1,057,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,057,400	0.00

The Governor recommends increasing funding to purchase replacement in-squad cameras for the Division of State Patrol.

34. Replacement of Personal Protective Equipment

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	0.00	203,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	203,400	0.00

The Governor recommends providing funding to replace personal protective gear for State Patrol officers.

35. Specific Information Sign Program Changes

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-L	0	0.00	0	0.00	113,200	0.00	130,300	0.00
TOTAL	0	0.00	0	0.00	113,200	0.00	130,300	0.00

The Governor recommends making the following changes to the specific information signs program: (a) updating eligible highways in statute; (b) changing eligibility requirements to increase the pool of eligible businesses; (c) increasing the permit fee from \$40 to \$80 starting in FY23; (d) increasing funding to reflect increased costs to the program; and (e) decreasing the number of signs per interchange allowed in statute to conform with federal rules.

36. Communication Tower Sites Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00

The Governor recommends increasing funding for maintenance of department-owned communication towers.

37. Statewide Microwave Radio Emergency Network Upgrade

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	411,400	0.00	411,400	0.00
TOTAL	0	0.00	0	0.00	411,400	0.00	411,400	0.00

The Governor recommends increasing funding for improvements to the statewide microwave radio emergency network.

38. Maintenance of Department Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends additional funding for ongoing maintenance of department facilities.

39. Automatic Voter Registration

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	349,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	349,000	0.00	0	0.00

The Governor recommends providing funding to implement automatic voter registration. See Elections Commission, Item #1.

40. Body Cameras for State Patrol

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL	0	0.00	0	0.00	700,000	0.00	700,000	0.00

The Governor recommends providing funding to purchase body-worn cameras and store data for the Division of State Patrol. See Department of Administration, Item #14; and Department of Natural Resources, Item #8.

41. Priority Projects

The Governor recommends requiring the department to prioritize funding to the Ray Nitschke Memorial Bridge for emergency repairs, Clear Lake Road in the town of Milton to mitigate flooding, and the Moorland Road and I-94 interchange in Waukesha County to improve safety.

42. Agency Equity Officer

The Governor recommends reallocating an existing 1.0 FTE vacant position for creation of a new agency equity officer within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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, Item #43; Department of Safety and Professional Services, Item #6; Department of Tourism, Item #8; 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.

43. Reorganization Alignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-10,600	0.00	-10,600	0.00	-10,600	0.00	-10,600	0.00
TOTAL	-10,600	0.00	-10,600	0.00	-10,600	0.00	-10,600	0.00

The Governor recommends minor transfers between appropriations to align agency resources with the department's business needs.

44. Human Resources Shared Services Position Corrections

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL	0	0.00	0	0.00	0	1.00	0	1.00

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

45. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-7,690,300	0.00	-20,498,100	0.00
SEG-O	0	0.00	0	0.00	-17,715,100	0.00	-1,760,700	0.00
TOTAL	0	0.00	0	0.00	-25,405,400	0.00	-22,258,800	0.00

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

46. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-252,900	0.00	-253,300	0.00	-252,900	0.00	-252,900	0.00
PR-O	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00
PR-S	119,300	0.00	119,300	0.00	119,300	0.00	119,300	0.00
SEG-O	-21,825,000	0.00	-21,825,000	0.00	-21,825,000	0.00	-21,825,000	0.00
SEG-S	20,900	0.00	20,900	0.00	20,900	0.00	20,900	0.00
TOTAL	-21,777,200	0.00	-21,777,600	0.00	-21,777,200	0.00	-21,777,200	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$5,965,400 in each year); (b) removal of noncontinuing elements from the base (-\$2,500,000 in each year); (c) full funding of continuing position salaries and fringe benefits (-\$18,300,600 in each year); (d) overtime (\$4,408,200 in each year); (e) night and weekend differential pay (\$314,400 in each year); and (f) full funding of lease and directed moves costs (\$266,200 in each year).

STATE TREASURER

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	0	212,300	0.0	225,600	6.3
PR-S	120,100	212,200	76.7	225,700	6.4
TOTAL	120,100	424,500	253.5	451,300	6.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	0.00	2.00	2.00	2.00	0.00
PR-S	1.00	2.00	1.00	2.00	0.00
TOTAL	1.00	4.00	3.00	4.00	0.00

AGENCY DESCRIPTION

The office was established in 1848. The duties of the State Treasurer were established in the state constitution and under Chapter 14, Subchapter IV, Wisconsin Statutes.

The office is responsible for signing checks for the state, promoting the unclaimed property program, supporting county and municipal treasurers, along with additional statutory duties. The State Treasurer serves on the Board of Commissioners of Public Lands.

MISSION

The mission of the office is to fulfill the constitutional and statutory responsibilities of the office, while serving as the state's fiscal watchdog, overseeing investments and fostering economic security for Wisconsinites.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Custodian of State Funds

Goal: Work with the Department of Revenue to maximize promotion of the state's unclaimed property program while also limiting expenses to the program.

Objective/Activity: The State Treasurer promotes the state's unclaimed property program. The State Treasurer will continue to see that property is returned to the rightful owners at an optimal level in partnership with the Department of Revenue.

Goal: The State Treasurer serves as a member of the Board of Commissioners of Public Lands to ensure a strong financial return for its beneficiaries.

Objective/Activity: The current State Treasurer serves as chair of the Board of Commissioners of Public Lands, which is a fiduciary of four trust funds worth over \$1 billion that benefit public schools. The State Treasurer and other board members oversee investment activity in accordance with the board's Investment Policy Statement.

Goal: Partner with county and municipal treasurers to provide training and opportunities to better serve Wisconsinites.

Objective/Activity: The State Treasurer will support county and municipal treasurers by providing resources and leading initiatives that help Wisconsin taxpayers.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Advertising/marketing return achieved through paid media coverage.	\$13,400	N/A ¹	\$13,400	N/A ¹

Note: Based on fiscal year.

¹Performance measure was set by previous office holder and is not able to be reported on.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure ¹	Goal 2021	Goal 2022	Goal 2023
1.	Unclaimed property returned.	\$27 million	\$27 million	\$27 million
1.	Partnerships with county and municipal treasurers.	Yes	Yes	Yes

Note: Based on fiscal year.

¹New performance measures for the upcoming biennium. The previous performance measure was removed.

STATE TREASURER

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increasing Resources of the Office
2. 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	\$0.0	\$0.0	\$0.0	\$0.0	\$212.3	\$225.6
State Operations	0.0	0.0	0.0	0.0	212.3	225.6
PROGRAM REVENUE (2)	\$122.2	\$120.1	\$126.8	\$126.8	\$212.2	\$225.7
State Operations	122.2	120.1	126.8	126.8	212.2	225.7
TOTALS - ANNUAL	\$122.2	\$120.1	\$126.8	\$126.8	\$424.5	\$451.3
State Operations	122.2	120.1	126.8	126.8	424.5	451.3

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	0.00	0.00	0.00	2.00	2.00
PROGRAM REVENUE (2)	1.00	1.00	1.00	2.00	2.00
TOTALS - ANNUAL	1.00	1.00	1.00	4.00	4.00

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Custodian of state funds	\$122.2	\$120.1	\$126.8	\$126.8	\$424.5	\$451.3
TOTALS	\$122.2	\$120.1	\$126.8	\$126.8	\$424.5	\$451.3

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Custodian of state funds	1.00	1.00	1.00	4.00	4.00
TOTALS	1.00	1.00	1.00	4.00	4.00

(4) All positions are State Operations unless otherwise specified

1. Increasing Resources of the Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	212,300	2.00	225,600	2.00
PR-S	0	0.00	0	0.00	85,400	1.00	98,900	1.00
TOTAL	0	0.00	0	0.00	297,700	3.00	324,500	3.00

The Governor recommends creating three new positions for the office including a chief of staff, financial officer and office manager. The Governor also recommends modifying the fund source split of the office and providing additional supplies and services for subscriptions and costs associated with moving to new space in FY22. The Governor further recommends that the State Treasurer serve on the Wisconsin Small Business Retirement Savings Board. See Department of Financial Institutions, Item #1.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	6,700	0.00	6,700	0.00	6,700	0.00	6,700	0.00
TOTAL	6,700	0.00	6,700	0.00	6,700	0.00	6,700	0.00

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

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	1,187,586,000	1,256,487,500	5.8	1,310,250,000	4.3
PR-F	1,608,037,500	1,608,037,500	0.0	1,608,037,500	0.0
PR-O	3,591,341,300	3,640,375,100	1.4	3,649,520,000	0.3
PR-S	58,513,800	58,513,800	0.0	58,513,800	0.0
SEG-O	23,456,200	23,881,200	1.8	23,881,200	0.0
TOTAL	6,468,934,800	6,587,295,100	1.8	6,650,202,500	1.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	17,814.49	17,821.49	7.00	17,821.49	0.00
PR-F	4,878.23	4,878.23	0.00	4,878.23	0.00
PR-O	12,813.09	12,857.61	44.52	12,857.61	0.00
PR-S	65.45	65.45	0.00	65.45	0.00
SEG-O	99.99	99.99	0.00	99.99	0.00
TOTAL	35,671.25	35,722.77	51.52	35,722.77	0.00

AGENCY DESCRIPTION

The system is governed by an 18-member Board of Regents charged by statute with the responsibility to determine educational policy. The president of the system, as chief executive officer, is responsible for the direction and coordination of the system in accordance with state law and the policies of the board.

The Higher Learning Commission approved a restructuring of the system in June 2018. Effective July 1, 2018, the system is made up of 13 four-year institutions and 13 two-year branch campuses affiliated with 7 of the four-year institutions. Prior to July 1, 2018, the system consisted of 13 four-year institutions, 13 University of Wisconsin Colleges and the University of Wisconsin-Extension. The former University of Wisconsin-Extension has joined with University of Wisconsin-Madison and University of Wisconsin System Administration. The chancellors of the 13 four-year institutions serve at the pleasure of the board and report to the president. Long-range planning and future development of the institutions within the system are carried out in accordance with specific missions for each institution that were adopted in 1974 and revised in 1988 after public hearings throughout the state.

Together, the 26 campuses enroll 167,688 students. Outreach and public service activities make university resources available to all Wisconsin residents. Annually 292,554 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 540,000 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and PBS Wisconsin (formerly Wisconsin Public Television) reach more than 956,000 listeners and viewers weekly.

In accordance with the concept of shared governance, each institution's chancellor and faculty have primary responsibility for educational activities and for faculty personnel matters. University staff, academic staff and students also participate in governance under terms defined in Chapter 36, Wisconsin Statutes.

Two of the system's 13 universities provide instruction at the undergraduate, master's and doctoral levels; the other universities offer undergraduate and master's degree programs; and the 13 two-year branch campuses provide associate degree and transfer programs in the first two years of undergraduate instruction.

The system attracts substantial nonstate funding to Wisconsin. In fiscal year 2019-20, the Board of Regents accepted \$1.735 billion in gifts, grants and government contracts. The University of Wisconsin-Madison has consistently ranked in the top ten higher education institutions nationally in attracting federal funds.

The Wisconsin State Laboratory of Hygiene is Wisconsin's public and environmental health laboratory and is an attached agency to the University of Wisconsin-Madison. The laboratory is under the direction and supervision of the State Laboratory of Hygiene Board, which meets quarterly to approve the laboratory budget, set fees, set priorities and make final approval of laboratory resources so that the laboratory can act in response to agencies' planned objectives and program priorities. A nationally renowned public health facility, the laboratory provides top quality analytical services and makes substantial contributions to the evolution of public health and environmental laboratory science through teaching, research, outreach and public service. All sectors of the public health infrastructure – disease control and prevention, maternal and child health, environmental health, epidemiology, emergency preparedness and response, and policy development – are critically linked to the state and national public health laboratory system, which the laboratory coordinates in Wisconsin. Through its wide-ranging activities, directly or indirectly, every citizen in the state is affected and protected by the public health work of the laboratory.

The Wisconsin Veterinary Diagnostic Laboratory was established in 1999 by Wisconsin Act 107, which was enacted on April 28, 2000. Effective July 1, 2000, the Wisconsin Animal Health Laboratory was transferred from the Department of Agriculture, Trade and Consumer Protection to the University of Wisconsin System and renamed the Wisconsin Veterinary Diagnostic Laboratory. Much like the State Laboratory of Hygiene, the laboratory is administratively attached to the university but governed by an independent board that contains representatives of state and federal governments, the university, and five nongovernmental members representing various aspects of Wisconsin animal agriculture. These five board members are appointed by the Governor with terms varying in length from two years to four years.

MISSION

The mission of the system, pursuant to s. 36.01(2), Wisconsin Statutes, "is to develop human resources, to discover and disseminate knowledge, to extend knowledge and its application beyond the boundaries of its campuses and to serve and stimulate society by developing in students heightened intellectual, cultural and humane sensitivities, scientific, professional and technological expertise and a sense of purpose. Inherent in this broad mission are methods of instruction, research, extended training and public service designed to educate people and improve the human condition. Basic to every purpose of the system is the search for truth."

The mission of the Wisconsin State Laboratory of Hygiene is to develop and provide essential public health laboratory support to communities, agencies (local, state and federal) and private providers consistent with the public health and environmental goals of the state. Support includes analytical services for the Department of Natural Resources, Department of Health Services, local governmental units, health care practitioners and private citizens. In addition to clinical and reference testing, the laboratory conducts specialized environmental and occupational health testing, provides informatics and data support, Occupational Safety and Health Administration consultation services, and training and technical assistance for private and public health agencies. The laboratory conducts applied research and provides university instruction related to the public health and environmental protection mission of the laboratory.

The mission of the Wisconsin Veterinary Diagnostic Laboratory is to promote animal and human health by providing high-quality veterinary diagnostic laboratory services and the professional expertise to complement them. In doing so, the laboratory will fulfill its obligation to be a primary component of the Wisconsin animal health system. The laboratory is intent on being recognized as a leader in the scientific field, achieving excellence in veterinary laboratory diagnostics by integrating innovative and proven technologies, and conducting research to provide the highest quality of service possible.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities were slightly modified to reflect their alignment with the *2020FWD* Initiative.

Program 1: University Education, Research and Public Service

Goal: Meet or exceed the current plans to increase undergraduate degrees conferred (associate and bachelor's).

Objective/Activity: Increase undergraduate degrees conferred by the University of Wisconsin System to meet the state's need for college-degreed professionals as part of the *2020FWD* Initiative.

Goal: Provide access by enrolling at least 32 percent of Wisconsin high school graduates immediately after graduation.

Objective/Activity: Serve the residents of Wisconsin as part of the *2020FWD* Initiative.

Goal: Increase first-to-second year retention at the same institution.

Objective/Activity: Increase retention of students to the second year at their original institution in conjunction with the *2020FWD* Initiative.

Goal: Increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Objective/Activity: Increase graduation rate at the same institution to assist with meeting the state's need for college-degreed professionals as part of the *2020FWD* Initiative.

PERFORMANCE MEASURES**2019 AND 2020 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Undergraduate degrees.	28,093	28,766	28,258	N/A ¹
1.	Wisconsin resident attendance rate.	32%	28.6%	32%	N/A ¹
1.	Retention rate.	82.5%	81.8%	82.7%	82.1%
1.	Graduation rate.	62.9%	60.9%	63.4%	62.5%

Note: Based on fiscal year.

¹Certain actuals were not yet available.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Undergraduate degrees.	28,258	28,258	N/A ¹
1.	Wisconsin resident attendance rate.	32%	32%	N/A ¹
1.	Retention rate.	82.7%	82.7%	N/A ¹
1.	Graduation rate.	63.6%	63.6%	N/A ¹

Note: Based on fiscal year.

¹Certain goals were not yet available.

UNIVERSITY OF WISCONSIN SYSTEM
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Resident Undergraduate Tuition
2. Tuition Promise Grant Program
3. Mental and Behavioral Health Support
4. General Operating Request
5. Working Capital Investments
6. Operational Borrowing for Campuses
7. Freshwater Collaborative
8. Fellowship and Loan Forgiveness Program for Nurse Educators
9. Prison Baccalaureate Education Program
10. Missing-in-Action Recovery and Identification Project
11. Wisconsin Institute for Sustainable Technology
12. In-State Tuition for Active Duty Military Families Relocated to Another State
13. Foster Youth Program
14. Support for Agriculture
15. UniverCity Alliance Program
16. Rural Dental Loan Repayment
17. University of Wisconsin-Superior Lake Superior Research Institute
18. University of Wisconsin-Madison Division of Extension Teaching Hours
19. Employee Compensation Initiatives
20. Minnesota-Wisconsin Tuition Reciprocity Agreement
21. Nonresident Tuition Exemption for Certain Native Americans
22. Nonresident Tuition Exemption for Undocumented Individuals
23. Partial Rent Costs for State Laboratory of Hygiene
24. State Laboratory of Hygiene Per- and Polyfluoroalkyl and Emerging Contaminants Faculty
25. State Laboratory of Hygiene Soil Health Faculty
26. Office of Educational Opportunity
27. Adjustments to Student Academic Fees
28. Debt Service Reestimate
29. Standard Budget Adjustments

ITEMS NOT APPROVED

30. Program Revenue Bonding
31. Tommy G. Thompson Center and Grad Psych Nursing FTE Transfer
32. Reporting Requirements

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	\$1,075,690.2	\$1,187,586.0	\$1,238,408.8	\$1,270,308.8	\$1,256,487.5	\$1,310,250.0
State Operations	1,075,615.3	1,187,456.0	1,238,278.8	1,270,178.8	1,242,557.5	1,279,920.0
Aids to Ind. & Org.	74.9	130.0	130.0	130.0	13,930.0	30,330.0
FEDERAL REVENUE (1)	\$1,662,401.8	\$1,608,037.5	\$1,608,037.5	\$1,608,037.5	\$1,608,037.5	\$1,608,037.5
State Operations	1,662,401.8	1,608,037.5	1,608,037.5	1,608,037.5	1,608,037.5	1,608,037.5
PROGRAM REVENUE (2)	\$3,636,294.3	\$3,649,855.1	\$3,706,016.5	\$3,706,016.5	\$3,698,888.9	\$3,708,033.8
State Operations	3,636,294.3	3,649,855.1	3,706,016.5	3,706,016.5	3,698,888.9	3,708,033.8
SEGREGATED REVENUE (3)	\$31,658.9	\$23,456.2	\$23,456.2	\$23,456.2	\$23,881.2	\$23,881.2
State Operations	30,569.0	22,503.1	22,503.1	22,503.1	22,868.1	22,868.1
Local Assistance	136.7	139.1	139.1	139.1	139.1	139.1
Aids to Ind. & Org.	953.1	814.0	814.0	814.0	874.0	874.0
TOTALS - ANNUAL	\$6,406,045.1	\$6,468,934.8	\$6,575,919.0	\$6,607,819.0	\$6,587,295.1	\$6,650,202.5
State Operations	6,404,880.4	6,467,851.7	6,574,835.9	6,606,735.9	6,572,352.0	6,618,859.4
Local Assistance	136.7	139.1	139.1	139.1	139.1	139.1
Aids to Ind. & Org.	1,028.0	944.0	944.0	944.0	14,804.0	31,204.0

(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	17,814.49	17,816.49	17,816.49	17,821.49	17,821.49
FEDERAL REVENUE (1)	4,878.23	4,878.23	4,878.23	4,878.23	4,878.23
PROGRAM REVENUE (2)	12,878.54	12,923.06	12,923.06	12,923.06	12,923.06
SEGREGATED REVENUE (3)	99.99	99.99	99.99	99.99	99.99
State Operations	95.99	95.99	95.99	95.99	95.99
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	3.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	35,671.25	35,717.77	35,717.77	35,722.77	35,722.77
State Operations	35,667.25	35,713.77	35,713.77	35,718.77	35,718.77
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	3.00	3.00	3.00	3.00	3.00

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. University education, research and public service	\$6,406,045.1	\$6,468,934.8	\$6,575,919.0	\$6,607,819.0	\$6,587,295.1	\$6,650,202.5
TOTALS	\$6,406,045.1	\$6,468,934.8	\$6,575,919.0	\$6,607,819.0	\$6,587,295.1	\$6,650,202.5

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. University education, research and public service	35,671.25	35,717.77	35,717.77	35,722.77	35,722.77
TOTALS	35,671.25	35,717.77	35,717.77	35,722.77	35,722.77

(4) All positions are State Operations unless otherwise specified

1. Resident Undergraduate Tuition

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	16,800,000	0.00	33,600,000	0.00
TOTAL	0	0.00	0	0.00	16,800,000	0.00	33,600,000	0.00

The Governor recommends continuing the resident undergraduate tuition freeze in FY22 and FY23 by prohibiting the Board of Regents from charging resident undergraduate academic fees in the 2021-22 and 2022-23 academic years that are more than the fees charged in the 2020-21 academic year. The Governor also recommends providing funding to offset lost revenue as a result of the tuition freeze.

2. Tuition Promise Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	13,800,000	0.00	25,200,000	0.00
TOTAL	0	0.00	0	0.00	13,800,000	0.00	25,200,000	0.00

The Governor recommends providing funding to system institutions (excluding the University of Wisconsin-Madison) for a tuition promise grant program that pays tuition and segregated fees on behalf of students whose household adjusted gross income is \$60,000 or less.

3. Mental and Behavioral Health Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,500,000	0.00	7,500,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	7,500,000	0.00

The Governor recommends providing funding to support additional and improved student health services related to mental and behavioral health.

4. General Operating Request

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	31,900,000	0.00	63,800,000	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL	31,900,000	0.00	63,800,000	0.00	20,000,000	0.00	20,000,000	0.00

The Governor recommends providing increased funding for the system's general program operations block grant.

5. Working Capital Investments

The Governor recommends allowing the University of Wisconsin System Board of Regents to designate certain system revenues that may be invested by the State of Wisconsin Investment Board outside of the state investment fund, under contract with the Board of Regents and according to the Investment Board's general standard of investment prudence. See Investment Board, Item #1.

6. Operational Borrowing for Campuses

The Governor recommends that the Board of Regents be given the authority to obtain extensions of credit to provide short-term borrowing for expenses associated with athletic and educational programs.

7. Freshwater Collaborative

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,000,000	0.00	6,000,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	6,000,000	0.00

The Governor recommends providing funding for a freshwater collaborative in the University of Wisconsin System to provide student support and scholarships, and to recruit faculty and staff to advance water-centric training, research and innovation.

8. Fellowship and Loan Forgiveness Program for Nurse Educators

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00

The Governor recommends providing the following to those individuals who commit to teach nursing at a University of Wisconsin institution for at least three years: (a) student fellowships to students pursuing a doctor of nursing or doctor of philosophy in nursing degrees; (b) postdoctoral fellowships to recruit faculty for system nursing programs; or (c) educational loan repayment assistance to recruit and retain faculty for system nursing programs.

9. Prison Baccalaureate Education Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00

The Governor recommends developing and offering a baccalaureate degree program for incarcerated individuals. The Governor also recommends that the system work collaboratively with the Department of Corrections to develop and implement the program, and that a joint plan detailing the program structure, goals and expenditures be submitted to the secretary of the Department of Administration for approval before release of the funds. The Governor further recommends that the agencies consult with the Wisconsin Technical College System as part of program development.

10. Missing-in-Action Recovery and Identification Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	360,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	360,000	0.00	0	0.00

The Governor recommends providing funding for the University of Wisconsin Missing-in-Action Recovery and Identification Project for missions to recover and identify Wisconsin veterans who are missing-in-action.

11. Wisconsin Institute for Sustainable Technology

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	365,000	0.00	365,000	0.00
TOTAL	0	0.00	0	0.00	365,000	0.00	365,000	0.00

The Governor recommends providing funding for the Wisconsin Institute for Sustainable Technology at the University of Wisconsin-Stevens Point.

12. In-State Tuition for Active Duty Military Families Relocated to Another State

The Governor recommends extending eligibility for resident tuition to certain relocated active duty military service members and their spouses and dependents who are attending system institutions and Wisconsin technical colleges. See Technical College System Board, Item #3.

13. Foster Youth Program

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

The Governor recommends providing funding to establish or continue foster youth programming for eligible students at University of Wisconsin institutions.

14. Support for Agriculture

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

The Governor recommends providing funding to support agriculture positions, including county-based agriculture positions at the University of Wisconsin-Madison Division of Extension and agriculture research positions in the University of Wisconsin-Madison College of Agriculture and Life Sciences. These positions will improve access to research and expertise for farmers, individuals and local governments.

15. UniverCity Alliance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00

The Governor recommends providing funding for the UniverCity Alliance program in the University of Wisconsin-Madison, which leverages the campus' academic and research resources to address challenges faced by urban areas.

16. Rural Dental Loan Repayment

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL	0	0.00	0	0.00	60,000	0.00	60,000	0.00

The Governor recommends providing additional funding to increase loan assistance for dentists who commit to practice in rural areas. See Department of Health Services, Item #28.

17. University of Wisconsin-Superior Lake Superior Research Institute

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	402,500	5.00	500,000	5.00
TOTAL	0	0.00	0	0.00	402,500	5.00	500,000	5.00

The Governor recommends providing funding for, and that the Board of Regents establish, a partnership program among the University of Wisconsin-Superior's Lake Superior Research Institute and surrounding northern Wisconsin communities to address local environmental health issues and priorities.

18. University of Wisconsin-Madison Division of Extension Teaching Hours

The Governor recommends requiring the Board of Regents to recognize time spent by state applied agriculture specialists providing extension services in the field as teaching hours.

19. Employee Compensation Initiatives

The Governor recommends modifying current law to establish Juneteenth Day as a state government holiday and to allow eligible university and system employees to receive the employer-paid portion of health insurance premiums upon the first full month of employment. The Governor also recommends directing the system to submit a plan establishing a paid parental leave program and sick leave for certain temporary employees as part of its statutorily-required compensation plan submission to the Division of Personnel Management within the Department of Administration, prior to going to the Joint Committee on Employment Relations for approval. See Department of Administration, Item #13.

20. Minnesota-Wisconsin Tuition Reciprocity Agreement

The Governor recommends providing the system the authority to enter into, administer and renegotiate a tuition reciprocity agreement with Minnesota. The Governor also recommends that all tuition paid by Minnesota students attending system institutions under the agreement be credited to and retained by the system, rather than remaining in the state general fund.

21. Nonresident Tuition Exemption for Certain Native Americans

The Governor recommends allowing a student to qualify for resident tuition or fee rates at the University of Wisconsin System or Wisconsin Technical College System if the student, or his or her parent or grandparent: (a) is a member of one of Wisconsin's eleven federally recognized American Indian nations or tribal communities, or (b) is a member of a federally recognized tribe in a state contiguous with Wisconsin. See Technical College System Board, Item #4.

22. Nonresident Tuition Exemption for Undocumented Individuals

The Governor recommends exempting a person who is a citizen of another country from nonresident tuition if that person meets all of the following requirements: (a) the person graduated from a Wisconsin high school or received a high school graduation equivalency declaration from this state; (b) the person was continuously present in this state for at least three years following the first day of attending a Wisconsin high school or immediately preceding the receipt of a declaration of equivalency of high school graduation; and (c) the person enrolls in a system institution or Wisconsin technical college and provides the institution or college with proof that the person has filed or will file an application for a permanent resident visa with the U.S. Citizenship and Immigration Services as soon as the person is eligible to do so. See Technical College System Board, Item #5.

23. Partial Rent Costs for State Laboratory of Hygiene

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	228,600	0.00	228,600	0.00	228,600	0.00	228,600	0.00
TOTAL	228,600	0.00	228,600	0.00	228,600	0.00	228,600	0.00

The Governor recommends providing funding to restore state support of 50 percent of rent costs for the building occupied by the State Laboratory of Hygiene.

24. State Laboratory of Hygiene Per- and Polyfluoroalkyl and Emerging Contaminants Faculty

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	140,300	1.00	140,300	1.00	105,300	1.00	140,300	1.00
TOTAL	140,300	1.00	140,300	1.00	105,300	1.00	140,300	1.00

The Governor recommends providing the State Laboratory of Hygiene with a faculty position and funding for the position to conduct research and provide outreach and training to help reduce per- and polyfluoroalkyl substances and other emerging contaminant exposures in the state, as well as associated adverse environmental and health impacts.

25. State Laboratory of Hygiene Soil Health Faculty

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	140,300	1.00	140,300	1.00	105,300	1.00	140,300	1.00
TOTAL	140,300	1.00	140,300	1.00	105,300	1.00	140,300	1.00

The Governor recommends providing position authority and funding for a faculty position for soil health at the State Laboratory of Hygiene, who will work to advance, sustain and protect the state's soil resources and an agriculture sector that is highly dependent on these soil resources.

26. Office of Educational Opportunity

The Governor recommends eliminating the Office of Educational Opportunity. Independent charter schools authorized through the office will be allowed to continue operating for the duration of their contracts, at which time they will be required to find a different authorizer. See Department of Public Instruction, Item #26.

27. Adjustments to Student Academic Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	56,161,400	44.52	56,161,400	44.52	56,161,400	44.52	56,161,400	44.52
TOTAL	56,161,400	44.52	56,161,400	44.52	56,161,400	44.52	56,161,400	44.52

The Governor recommends increasing program revenue expenditure and position authority for general program operations to meet 2020-21 operating budget levels for academic student fees.

28. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-8,113,800	0.00	-1,358,800	0.00
PR-O	0	0.00	0	0.00	-7,127,600	0.00	2,017,300	0.00
TOTAL	0	0.00	0	0.00	-15,241,400	0.00	658,500	0.00

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

29. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	18,413,600	0.00	18,413,600	0.00	18,413,600	0.00	18,413,600	0.00
TOTAL	18,413,600	0.00	18,413,600	0.00	18,413,600	0.00	18,413,600	0.00

The Governor recommends adjusting the system's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$18,269,000 in each year); and (b) full funding of lease and directed moves costs (\$144,600 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the University of Wisconsin System.

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
30. Program Revenue Bonding	PR-O	0	0.00	0	0.00
31. Tommy G. Thompson Center and Grad Psych Nursing FTE Transfer	GPR	0	0.00	0	0.00
32. Reporting Requirements	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	PR-O	0	0.00	0	0.00

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	2,755,600	2,704,000	-1.9	1,880,000	-30.5
PR-F	1,653,300	1,636,400	-1.0	1,636,400	0.0
SEG-F	1,343,600	1,343,600	0.0	1,343,600	0.0
PR-O	115,398,000	113,729,700	-1.4	114,316,400	0.5
PR-S	369,100	366,000	-0.8	366,000	0.0
SEG-O	20,517,500	20,447,200	-0.3	20,464,200	0.1
TOTAL	142,037,100	140,226,900	-1.3	140,006,600	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-F	16.50	16.50	0.00	16.50	0.00
PR-O	1,145.74	1,118.81	-26.93	1,118.81	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
SEG-O	106.12	113.12	7.00	113.12	0.00
TOTAL	1,269.36	1,249.43	-19.93	1,249.43	0.00

AGENCY DESCRIPTION

The department was created by Chapter 580, Laws of 1945, to ensure that the state's veterans receive the state benefits to which they are entitled and to assist them in securing their federal veterans benefits. The department's programs, benefits and services are generally designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

The department has major facilities around the state. It operates the Wisconsin Veterans Home at King, which provides long-term care for veterans and their spouses. Serving collectively up to 721 members, it currently houses three skilled nursing facilities with another facility scheduled to open in the Spring of 2021. The Wisconsin Veterans Home at Union Grove opened in 2001 on the campus of the Southern Wisconsin Center. It currently houses a 158-bed skilled nursing facility and a 40-unit community-based residential facility. The Wisconsin Veterans Home at Chippewa Falls is a 72-bed skilled nursing facility opened in February 2013.

The department's facilities also include the nationally-renowned Wisconsin Veterans Museum, three veterans memorial cemeteries and three veterans assistance program sites located throughout the state.

The majority of the department's programs are financed by the veterans trust fund, formed in 1961 to consolidate separate state funds for veterans' benefits. Through the trust fund, the department provides grants for education, job training, healthcare aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum; Veterans Housing and Recovery Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing. Further, the trust fund supports the Veterans Outreach and Recovery Program, which focuses on treatment and recovery, and connects veterans to community services and support.

The department is headed by a secretary who is appointed by the Governor with the advice of six veterans service organizations and consent of the Senate. The Board of Veterans Affairs consists of nine members who serve staggered four-year terms and must be veterans as defined by statute. Administrative power and duties of the department are vested in the secretary.

MISSION

The mission of the department is to work on behalf of Wisconsin's veterans community - veterans, their families and their survivors - in recognition of their service and sacrifice to our state and nation.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Program 3 related to mortgage loans has been removed.

Program 1: Veterans Homes

Goal: Provide eligible Wisconsin veterans with quality nursing home care.

Objective/Activity: Ensure that nursing home care is available for eligible Wisconsin veterans.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing residency in a Wisconsin state veterans home.

Program 2: Loans and Aids to Veterans

Goal: Assist Wisconsin veterans and eligible family members in accessing federal veterans entitlements and other federal benefits and programs through outreach, direct services, assistance in transportation to federal Veterans Affairs medical appointments and intergovernmental/multilateral partnerships.

Objective/Activity: Maximize the receipt of federal veterans entitlements and other federal benefits and services for Wisconsin veterans and their eligible dependents.

Goal: Provide direct aid to eligible Wisconsin veterans for education, employment retraining, temporary emergency healthcare or subsistence assistance, and transitional assistance.

Objective/Activity: Maximize the number of eligible Wisconsin veterans who are provided state aid.

Program 4: Veterans Memorial Cemeteries

Goal: Provide eligible Wisconsin veterans and their dependents with a final resting place that acknowledges their achievements and sacrifices on behalf of the nation.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing burial in a Wisconsin veterans memorial cemetery.

Program 5: Wisconsin Veterans Museum

Goal: Ensure that the public is educated regarding the role of Wisconsin's military service members.

Objective/Activity: Maximize the number of individuals reached by personal visits and via the educational programs of the Wisconsin Veterans Museum.

PERFORMANCE MEASURES**2019 AND 2020 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020¹
1.	Number of nursing home beds versus need among veterans.	24%	23%	24%	N/A
1.	Annual average of the monthly number of skilled nursing home beds occupied.	830	651	830	621
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to the national average. ²	90%	90.1%	90%	N/A
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	90%	89%	90%	N/A
2.	Total federal Veterans Affairs (VA) dollars returned to Wisconsin. ²	\$2.4 billion	\$2.75 billion	\$2.4 billion	N/A
2.	Veterans Affairs healthcare enrollees. ²	115,000	168,162	115,000	N/A
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	40,000	49,768	40,000	49,887
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	50	26	50	18
	Emergency Aid	125	0	125	0
	Retraining Grants	20	12	20	10
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,650	1,603	1,650	1,442

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020 ¹
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	750	661	750	2,135
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	111,387	95,000	36,340
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	242,139	150,000	72,384

Note: Based on fiscal year, unless noted.

¹Actual information for 2020 is not available for all performance measures. In addition, certain actuals for 2020 have been impacted by COVID-19.

²Based on federal fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Annual percentage of skilled nursing home beds occupied. ²	85%	89%	92%
1.	Percentage of Myelodysplastic Syndrome assessments processed in a timely and accurate manner consistent with Centers for Medicare and Medicaid Services guidelines. ²	90%	94%	98%
2.	Veterans and family members served. ²	Goal not yet established	Goal not yet established	Goal not yet established
2.	Resource center inquiries. ²	20,000	21,000	22,000
2.	Percentage of applications processed in less than 15 days. ²	95%	95%	95%
2.	Number of individuals served by state veterans aid programs. Education Grants Emergency Aid Retraining Grants	20 175 100	15 150 8	10 125 8
2.	Number of federal VA claims filed. ²	3,450	3,500	3,550
2.	Number of veterans served by Veterans Outreach and Recovery Program. ²	Goal not yet established	Goal not yet established	Goal not yet established
2.	Number of services provided. ²	1,100	1,200	1,300
2.	Number of referrals to community partners. ²	300	325	350

Prog. No.	Performance Measure	Goal 2021¹	Goal 2022	Goal 2023
2.	Number of veterans served by Veterans Housing and Recovery Program. ²	Goal not yet established	Goal not yet established	Goal not yet established
2.	Percentage of beds filled. ²	90%	90%	90%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	1,600	1,650
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	750	1,000
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	95,000	95,500
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	150,000	150,000

Note: Based on fiscal year, unless noted.

¹Goals revised for 2021.

²New performance measure for the upcoming biennium.

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Veterans Outreach and Recovery Program
2. Veterans Service Office Grants
3. Union Grove Assisted Living
4. Veterans Homes Reestimate
5. Consolidation of Cemetery Positions
6. Agency Equity Officer
7. Debt Service Reestimate
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. LTE Budget Authority Transfer

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$1,867.8	\$2,755.6	\$2,755.6	\$2,755.6	\$2,704.0	\$1,880.0
State Operations	1,689.6	2,577.4	2,577.4	2,577.4	2,525.8	1,701.8
Aids to Ind. & Org.	178.2	178.2	178.2	178.2	178.2	178.2
FEDERAL REVENUE (1)	\$2,554.2	\$2,996.9	\$2,989.8	\$2,989.8	\$2,980.0	\$2,980.0
State Operations	2,554.2	2,996.9	2,989.8	2,989.8	2,980.0	2,980.0
PROGRAM REVENUE (2)	\$102,950.9	\$115,767.1	\$112,738.0	\$112,738.0	\$114,095.7	\$114,682.4
State Operations	102,739.7	115,555.9	112,526.8	112,526.8	113,884.5	114,471.2
Local Assistance	150.0	150.0	150.0	150.0	150.0	150.0
Aids to Ind. & Org.	61.2	61.2	61.2	61.2	61.2	61.2
SEGREGATED REVENUE (3)	\$14,907.0	\$20,517.5	\$20,411.2	\$20,428.8	\$20,447.2	\$20,464.2
State Operations	12,164.3	15,176.6	15,125.0	15,142.6	15,822.6	15,956.2
Local Assistance	748.0	761.0	761.0	761.0	799.1	799.1
Aids to Ind. & Org.	1,994.7	4,579.9	4,525.2	4,525.2	3,825.5	3,708.9
TOTALS - ANNUAL	\$122,280.0	\$142,037.1	\$138,894.6	\$138,912.2	\$140,226.9	\$140,006.6
State Operations	119,147.9	136,306.8	133,219.0	133,236.6	135,212.9	135,109.2
Local Assistance	898.0	911.0	911.0	911.0	949.1	949.1
Aids to Ind. & Org.	2,234.1	4,819.3	4,764.6	4,764.6	4,064.9	3,948.3

(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		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
FEDERAL REVENUE (1)	16.50	16.50	16.50	16.50	16.50
PROGRAM REVENUE (2)	1,146.74	1,119.81	1,119.81	1,119.81	1,119.81
SEGREGATED REVENUE (3)	106.12	106.12	106.12	113.12	113.12
State Operations	103.12	103.12	103.12	110.12	110.12
Aids to Ind. & Org.	3.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	1,269.36	1,242.43	1,242.43	1,249.43	1,249.43
State Operations	1,266.36	1,239.43	1,239.43	1,246.43	1,246.43
Aids to Ind. & Org.	3.00	3.00	3.00	3.00	3.00

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Veterans homes	\$103,794.1	\$117,790.8	\$114,754.7	\$114,754.7	\$116,052.0	\$115,814.7
2. Loans and aids to veterans	\$13,085.6	\$18,154.1	\$17,669.0	\$17,686.6	\$17,707.1	\$17,724.7
4. Veterans memorial cemeteries	\$2,010.1	\$2,247.8	\$2,576.5	\$2,576.5	\$2,573.2	\$2,572.6
5. Wisconsin Veterans Museum	\$3,390.2	\$3,844.4	\$3,894.4	\$3,894.4	\$3,894.6	\$3,894.6
TOTALS	\$122,280.0	\$142,037.1	\$138,894.6	\$138,912.2	\$140,226.9	\$140,006.6

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Veterans homes	1,141.74	1,114.81	1,114.81	1,114.81	1,114.81
2. Loans and aids to veterans	91.67	89.67	89.67	96.67	96.67
4. Veterans memorial cemeteries	23.50	25.50	25.50	25.50	25.50
5. Wisconsin Veterans Museum	12.45	12.45	12.45	12.45	12.45
TOTALS	1,269.36	1,242.43	1,242.43	1,249.43	1,249.43

(4) All positions are State Operations unless otherwise specified

1. Veterans Outreach and Recovery Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	7.00	0	7.00
TOTAL	0	0.00	0	0.00	0	7.00	0	7.00

The Governor recommends providing position authority to expand the Veterans Outreach and Recovery Program, which connects veterans to community services and provides case management and support to veterans who have a mental health condition or substance use disorder. As part of the program expansion, the Governor also recommends providing funding to promote suicide prevention and awareness in underserved veteran communities. The Governor further recommends funding the expansion of the Veterans Outreach and Recovery Program by reallocating excess expenditure authority currently authorized for underutilized veterans benefits programs.

2. Veterans Service Office Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	38,100	0.00	38,100	0.00
TOTAL	0	0.00	0	0.00	38,100	0.00	38,100	0.00

The Governor recommends a 5 percent increase to grants to counties and the governing bodies of federally recognized American Indian tribes and bands in support of veterans service offices.

3. Union Grove Assisted Living

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-3,087,000	-26.93	-3,087,000	-26.93	-2,921,300	-26.93	-2,921,300	-26.93
TOTAL	-3,087,000	-26.93	-3,087,000	-26.93	-2,921,300	-26.93	-2,921,300	-26.93

The Governor recommends reducing position and expenditure authority related to the department's decision to end its assisted living program at the Veterans Home at Union Grove.

4. Veterans Homes Reestimate

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

The Governor recommends increasing expenditure authority at the Veterans Home at Chippewa Falls due to anticipated increases in the contract to manage the home. The Governor also recommends transferring expenditure authority at the Veterans Home at King to unallotted reserve reflecting an anticipated reduction of expenditures due to a declining census while maintaining adequate expenditure authority to provide care to Wisconsin veterans should the census rebound after the COVID-19 pandemic.

5. Consolidation of Cemetery Positions

The Governor recommends transferring position and expenditure authority related to veterans cemetery matters into the cemetery operations appropriation within Program 4.

6. Agency Equity Officer

The Governor recommends reallocating an existing 0.5 FTE vacant position for creation of a new agency equity officer. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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, Item #43; Department of Safety and Professional Services, Item #6; Department of Tourism, Item #8; Department of Transportation, Item #42; Department of Workforce Development, Item #36; Office of the Commissioner of Insurance, Item #28; and Public Service Commission, Item #20.

7. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-50,600	0.00	-874,600	0.00
PR-O	0	0.00	0	0.00	1,343,900	0.00	1,930,600	0.00
SEG-O	0	0.00	0	0.00	-2,300	0.00	-2,900	0.00
TOTAL	0	0.00	0	0.00	1,291,000	0.00	1,053,100	0.00

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

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,000	0.00	-1,000	0.00
PR-F	-7,100	0.00	-7,100	0.00	-16,900	0.00	-16,900	0.00
PR-O	-339,100	0.00	-339,100	0.00	-490,900	0.00	-490,900	0.00
PR-S	-3,100	0.00	-3,100	0.00	-3,100	0.00	-3,100	0.00
SEG-O	-106,300	0.00	-88,700	0.00	-106,100	0.00	-88,500	0.00
TOTAL	-455,600	0.00	-438,000	0.00	-618,000	0.00	-600,400	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,227,500 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$2,634,500 in each year); (c) overtime (\$1,090,300 in each year); (d) night and weekend differential pay (\$2,186,600 in each year); (e) full funding of lease and directed moves costs (-\$32,900 in FY22 and -\$15,300 in FY23); and (f) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
9. LTE Budget Authority Transfer	PR-O	100	0.00	100	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	100	0.00	100	0.00

WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	12,550,700	329,050,700	2,521.8	16,050,700	-95.1
PR-S	0	390,000	0.0	390,000	0.0
SEG-O	29,000,000	35,500,000	22.4	40,500,000	14.1
TOTAL	41,550,700	364,940,700	778.3	56,940,700	-84.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The corporation was created by 2011 Wisconsin Act 7. The corporation is headed by a secretary/chief executive officer who is appointed by the Governor with the advice and consent of the Senate. The corporation is governed by a 16-member board of directors. The Governor appoints six members with the advice and consent of the Senate. The speaker of the Assembly and the Senate majority leader each appoint five members consisting of four majority party representatives and one minority party representative in their respective houses. The secretaries of the Department of Administration and Department of Revenue also serve on the board as nonvoting members.

The corporation is the lead economic development organization in the state. The corporation is responsible for developing and implementing economic programs to provide business support, expertise and financial assistance to companies that are investing and creating jobs in the state; supporting new business start-ups and business expansion and growth; and developing and implementing any other programs related to economic development in Wisconsin.

MISSION

The corporation's mission is to advance and maximize opportunities in Wisconsin for businesses, communities and people to thrive in a globally competitive environment. The corporation partners with more than 600 organizations across the state, including regional economic development organizations, academic institutions and industry leaders.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Promotion of Economic Development

Goal: Provide business assistance services to drive start-up, expansion or relocation to Wisconsin.

Objective/Activity: Deliver technical and financial business assistance services directly to Wisconsin businesses with in-house staff or through contracted partners.

Objective/Activity: Provide technical and financial services to help communities drive economic development by assisting communities with downtown development, public infrastructure projects and other assistance to help advance Wisconsin communities.

Objective/Activity: Provide technical support or financial investment for projects that advance target sectors or improve the state's economic development capabilities.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Businesses assisted.	4,576	4,332	4,576	5,507
1.	Communities assisted.	167	138	167	152
1.	Partner organizations assisted.	63	64	63	52
1.	Anticipated jobs impact.	15,105	21,476	15,105	11,424
1.	Coinvestment leverage.	8:1	11:1	8:1	12:1

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Businesses assisted.	36,246 ²	6,246	6,246
1.	Communities assisted.	102	102	102
1.	Partner organizations assisted.	98	98	98
1.	Anticipated jobs impact.	13,770	13,770	13,770
1.	Coinvestment leverage.	8:1	8:1	8:1

Note: Based on fiscal year.

¹Goals were revised for 2021.

²Includes one-time goal of 30,000 businesses assisted through the We're All In Small Business Grant.

WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Pandemic Recovery Funding
2. Venture Capital Program
3. Underserved Community Grants
4. Block Grant Increase
5. Regional Economic Development Organization Funding
6. Tribal Economic Development
7. Enterprise Zone Jobs Credit Limit
8. Enterprise Zone Jobs Credit and Business Development Credit Wage Minimums
9. Cooperative Feasibility Grants
10. Renewable Energy Incentive for Business Development Credit
11. Main Street Program Technical Modifications
12. Data Sharing with the Department of Revenue
13. Streamline Reporting Requirements
14. Business Development Tax Credit Technical Modifications
15. Brownfields Program Modifications
16. Tax Credit Base Year Employment Methodology
17. Economic Development Fund Interest and Unexpended Balances
18. Economic Development Surcharge Sum Sufficient Reestimate

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$4,936.7	\$12,550.7	\$12,550.7	\$12,550.7	\$329,050.7	\$16,050.7
State Operations	4,936.7	12,550.7	12,550.7	12,550.7	129,050.7	16,050.7
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	200,000.0	0.0
PROGRAM REVENUE (2)	\$0.0	\$0.0	\$0.0	\$0.0	\$390.0	\$390.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	390.0	390.0
SEGREGATED REVENUE (3)	\$35,614.1	\$29,000.0	\$29,000.0	\$29,000.0	\$35,500.0	\$40,500.0
State Operations	34,614.1	28,000.0	28,000.0	28,000.0	34,500.0	39,500.0
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
TOTALS - ANNUAL	\$40,550.7	\$41,550.7	\$41,550.7	\$41,550.7	\$364,940.7	\$56,940.7
State Operations	39,550.7	40,550.7	40,550.7	40,550.7	163,550.7	55,550.7
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	200,390.0	390.0

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Promotion of economic development	\$40,550.7	\$41,550.7	\$41,550.7	\$41,550.7	\$364,940.7	\$56,940.7
TOTALS	\$40,550.7	\$41,550.7	\$41,550.7	\$41,550.7	\$364,940.7	\$56,940.7

1. Pandemic Recovery Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000,000	0.00	0	0.00

The Governor recommends creating a biennial appropriation to provide the corporation with \$200 million to assist Wisconsin small businesses in recovering from the COVID-19 pandemic, including assistance for the retention of current employees and the rehiring of former employees. The Governor also recommends that the corporation coordinate as necessary with the Department of Revenue for the administration of this initiative.

2. Venture Capital Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 creating a venture capital program located at the corporation with \$100 million in one-time GPR funding in a continuing appropriation in FY22. The program will be required to be a fund of funds investment program. The program will specify that no investment made by the fund of funds in a recipient venture capital fund may exceed \$25 million. Venture capital funds receiving investment from the fund of funds program must commit to invest that amount in Wisconsin and that these investments must attain at least a one-to-one match with private sources, such that the program as a whole attains a required match rate of two private dollars for every state dollar invested. Investments made by the fund of funds program will be reinvested in perpetuity and no repayment to the state is required. The program will require that at least 20 percent of the total funds under management be invested in minority-owned or women-owned firms or in businesses that are located in underserved areas. The Governor also recommends requiring the corporation to establish an oversight board with various enumerated responsibilities related to the establishment and management of the program.

3. Underserved Community Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	0	0.00
SEG-O	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends providing \$5 million GPR in FY22 to promote entrepreneurship in underserved communities. The Governor also recommends providing \$5 million in SEG revenues beginning in FY23 from marijuana tax revenues through the community reinvestment fund to promote entrepreneurship in underserved communities.

4. Block Grant Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends increasing the corporation's total block grant funding from \$41,550,700 to \$51,550,700 in each year of the biennium. The Governor also recommends reverting future funding levels to \$41,550,700 beginning in FY24.

5. Regional Economic Development Organization Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	8,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,000,000	0.00	0	0.00

The Governor recommends providing funding on a one-time basis to regional economic development organizations to support those organizations' pandemic recovery efforts across Wisconsin.

6. Tribal Economic Development

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	390,000	0.00	390,000	0.00
TOTAL	0	0.00	0	0.00	390,000	0.00	390,000	0.00

The Governor recommends providing tribal gaming revenue to create a small business economic development grant program for Native American small business owners.

7. Enterprise Zone Jobs Credit Limit

The Governor recommends creating a 30-zone limit on the Enterprise Zone Jobs Credit program and specifying that any zones that have their certification revoked or that expire may be reutilized by the corporation. The Governor also recommends repealing provisions allowing the corporation to designate any number of enterprise zones subject to the Joint Committee on Finance's passive review process.

8. Enterprise Zone Jobs Credit and Business Development Credit Wage Minimums

The Governor recommends increasing the wage thresholds for the enterprise zone jobs tax credit and the business development tax credit to increase the \$30,000 minimum for tier two counties under the enterprise zone jobs tax credit to \$37,000 and to increase the 150 percent of the federal minimum wage threshold for tier one counties under the enterprise zone jobs tax credit and for all business development tax credit awards to \$27,900 beginning with awards made in 2022. The Governor also recommends providing indexing adjustments for those thresholds in future years.

9. Cooperative Feasibility Grants

The Governor recommends directing the corporation to allocate \$200,000 annually in each year for cooperative feasibility studies and specifying that the corporation shall make such awards in consultation with the Cooperative Network.

10. Renewable Energy Incentive for Business Development Credit

The Governor recommends creating a new earnings activity for the Business Development Credit for energy efficiency and renewable energy project expenditures by a business, specifying that the corporation may provide an incentive of up to 25 percent of expenditures on real or personal property for such projects.

11. Main Street Program Technical Modifications

The Governor recommends making technical modifications to the Main Street Program statutes to bring the statutory language into compliance with current federal statutes and practice.

12. Data Sharing with the Department of Revenue

The Governor recommends enabling greater data sharing between the corporation and the Department of Revenue to enhance verification efforts and improve economic development program integrity.

13. Streamline Reporting Requirements

The Governor recommends aligning the corporation's economic development planning report with the corporation's fiscal year instead of its current calendar year basis. The Governor also recommends removing obsolete reporting requirements for a repealed tax credit program.

14. Business Development Tax Credit Technical Modifications

The Governor recommends technical modifications to the business development tax credit to align the definition of eligible training costs with the definition used for the enterprise zone jobs tax credit and to clarify the eligibility of employees under the headquarters retention earnings category.

15. Brownfields Program Modifications

The Governor recommends making modifications to the statutory requirements related to the Brownfields and Brownfields Site Assessment Grant Programs to provide greater program flexibility while still retaining the responsibility and stewardship of these programs.

16. Tax Credit Base Year Employment Methodology

The Governor recommends providing the corporation with the ability, for the Enterprise Zone Jobs Tax Credit program, to identify the certification date and to establish the base year as the 12 months before that date instead of the corresponding tax year. This change will help to better align the base employment used for assessing project job creation and retention with the time at which the contract is executed.

17. Economic Development Fund Interest and Unexpended Balances

The Governor recommends clarifying that the interest earnings in the economic development fund as well as any unspent amounts appropriated under the Department of Revenue's administrative appropriation for the economic development surcharge shall be annually transferred to the corporation.

18. Economic Development Surcharge Sum Sufficient Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-6,500,000	0.00	-6,500,000	0.00
SEG-O	0	0.00	0	0.00	6,500,000	0.00	6,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends reestimating both the operations and programs GPR appropriation and the economic development fund; operations and programs SEG appropriation to reflect anticipated revenues under the economic development surcharge.

WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The authority is governed by a 12-member board of directors composed of public, legislative and ex officio members. Six public members are appointed by the Governor with the advice and consent of the Senate. The chief executive officer of the Wisconsin Economic Development Corporation and secretary of the Department of Administration serve by virtue of their governmental positions. One senator and one representative of each party are appointed by their respective legislative houses.

The authority is organized into ten units: Administration, Marketing and Communications, Community and Economic Development, Executive, Finance, Information Technology, Legal, Commercial Lending, Risk and Compliance, and Single Family Housing. The authority's primary functions include financing for home ownership, rental housing and business development. In addition, the authority allocates federal New Markets Tax Credits and Low-Income Housing Tax Credits, as well as oversees the U.S. Department of Housing and Urban Development Section 8 contract administration in Wisconsin.

MISSION

The mission of the authority is to stimulate the state's economy and improve the quality of life for Wisconsin residents by providing affordable housing and business financing products.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 3: Homeownership Mortgage Assistance

Goal: Continue to grow as a trusted provider of innovative single-family home loan products and services to expand affordable housing options.

Objective/Activity: Through outward bound sales activity and "features and benefits" marketing, increase the lender network statewide. Continue to innovate the internal process to guarantee top tier lender partnerships and service levels. Locate new sources of funding to ensure a steady stream of down payment assistance will be readily available for first-time home buyers. Through strategic planning, seek new sources of funding to support new products designed to fill gaps in the standard secondary market offerings.

Program 5: Wisconsin Development Loan Guarantees

Goal: Increase and preserve the supply of multifamily housing for low- and moderate-income families, seniors, and veterans; connect affordable housing with services, including those who are homeless or at risk of becoming homeless; encourage housing development in areas of economic opportunity and rural locations; and coordinate housing development with community development plans.

Objective/Activity: With a variety of financing tools, tax credits and federal resources, the authority can prioritize resource allocations to meet its strategic goals.

Goal: Offer unique business financing programs designed to stimulate Wisconsin's economy, promote economic development in urban and rural areas, and maximize community impact through the creation and retention of living wage jobs.

Objective/Activity: Through loan guarantees, tax credits and other federal resources, create leverage to attract private capital investment for business expansion. Continue to use Wisconsin's allocation of state small business credit initiative funds from the U.S. Treasury as well as seek new funding sources to expand the access of capital to small businesses. Through the Greater Wisconsin Opportunities Fund, the authority's community development entity, the authority has applied for New Markets Tax Credits for the next federal cycle.

Goal: Provide specialized, niche, collateralized loan participation for qualifying economic development projects that represent sound Wisconsin business, but which are unable to attract additional private capital for expansion without the authority.

Objective/Activity: Continue outreach and information services to expand lender partnerships, work with local economic development corporations and community stakeholders to identify opportunities for participation lending, and offer authority participation loans in conjunction with local lenders for business expansion that creates and retains jobs.

PERFORMANCE MEASURES**2019 AND 2020 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020¹	Actual 2020
3.	Homeownership Mortgage Loan Program loan volume.	\$400,000,000	\$481,000,000	\$425,000,000	\$366,000,000
3., 5.	Capital ratio.	30.4%	28.6%	28.3%	28.8%
5.	Commercial lending volume, including multifamily housing and economic development.	\$167,800,000	\$125,982,000	\$212,967,000	\$214,381,000

Note: Based on fiscal year.

¹Goals for 2020 have been modified as described in the 2019-21 Executive Budget.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021¹	Goal 2022	Goal 2023
3.	Homeownership Mortgage Loan Program loan volume.	\$250,000,000	\$275,000,000	\$275,000,000
3., 5.	Capital ratio.	28.1%	28%	28%
5.	Commercial lending volume, including multifamily housing and economic development.	\$271,800,000	\$189,500,000	\$189,500,000

Note: Based on fiscal year.

Note: Goals are based on the authority's 2021 budget, as the 2022 and 2023 budgets are not completed until June 2021 and June 2022, respectively. Goals for 2022 and 2023 are subject to change and may be affected by the status of the financial market.

¹Goals have been revised for 2021.

WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Housing Tax Credit Increase
2. Additional Equity Investments in Small Businesses
3. Pilot Program for Homeless Children and Youth

1. State Housing Tax Credit Increase

The Governor recommends making the following changes to the State Housing Tax Credit Program to help address the need for affordable housing in the state: (a) increasing the limit on the total amount of state housing tax credits that may be authorized annually by the authority from \$42 million to \$100 million; and (b) increasing the credit period from six taxable years to ten taxable years. The Governor also recommends modifying current financing requirements for developments to allow the authority to continue to allocate state housing tax credits even if the federal private activity tax-exempt bond volume cap limit is reached. See Department of Revenue, Item #28.

2. Additional Equity Investments in Small Businesses

The Governor recommends increasing the limit on how much the authority may invest of its general funds in small businesses and start-up companies from \$1 million in total to \$1 million annually. The Governor also recommends modifying the requirements for businesses the authority may invest funds in by: (a) increasing the employee cap from fewer than 25 full-time employees to fewer than 50 full-time employees; and (b) increasing the limit on gross annual sales from less than \$2,500,000 to less than \$5,000,000.

3. Pilot Program for Homeless Children and Youth

The Governor recommends creating a pilot program that gives priority to homeless children and their families on the authority's federal Housing Choice Voucher Program list.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	53,865,800	156,131,400	189.9	78,681,500	-49.6
PR-F	206,065,400	212,833,000	3.3	207,852,500	-2.3
PR-O	3,289,600	3,235,400	-1.6	3,254,800	0.6
PR-S	75,230,000	74,835,700	-0.5	74,835,700	0.0
SEG-O	25,938,600	31,166,500	20.2	31,166,500	0.0
TOTAL	364,389,400	478,202,000	31.2	395,791,000	-17.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	150.82	179.53	28.71	202.53	23.00
PR-F	1,265.18	1,181.97	-83.21	1,176.97	-5.00
PR-O	8.90	6.90	-2.00	6.90	0.00
PR-S	209.35	208.75	-0.60	208.75	0.00
SEG-O	72.80	72.80	0.00	72.80	0.00
TOTAL	1,707.05	1,649.95	-57.10	1,667.95	18.00

AGENCY DESCRIPTION

The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the Office of the Secretary and the following six divisions: Equal Rights, Unemployment Insurance, Vocational Rehabilitation, Worker's Compensation, Employment and Training, and Operations.

The department's functions include:

- Developing and maintaining systems for unemployment insurance, worker's compensation and other income maintenance benefit payments to help minimize the effects of decreased or irregular purchasing power of workers due to unemployment or work-related injury or illness, and to promote self-sufficiency.
- Assisting employers looking for workers and people looking for jobs. Developing training opportunities to improve job skills of Wisconsin residents in order to help business and industry meet skilled workforce needs. Providing leadership among the state agencies on the development of employment and training policy and planning. Coordinating local planning for, and effective delivery of, labor exchange and employment and training program services throughout the state's one-stop job center system.

- Providing programs, services, assessment and training to people with disabilities to develop skills needed to obtain employment.
- Promoting compliance with laws and codes designed to protect the public from discrimination in employment, housing and public accommodations, and to assure adherence to fair labor standards.

MISSION

The mission of the department is to efficiently deliver effective and inclusive services to meet Wisconsin's diverse workforce needs, and advocate for the protection and economic advancement of all Wisconsin workers, employers and job seekers.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Workforce Development

Goal: Provide job applicants with access to available jobs in Wisconsin.

Objective/Activity: Increase employers' access to available labor pools and job seekers' access to available jobs by increasing the number of job orders posted on www.JobCenterofWisconsin.com.

Goal: Provide high school students with school-based and work-based instruction to assist them to directly enter the workforce with occupational skills needed by Wisconsin employers.

Objective/Activity: Increase the employability of high school graduates through youth apprenticeship.

Goal: Prepare individuals for skilled occupations through apprenticeship participation that combines on-the-job training, under the supervision of experienced journey workers, with related classroom instruction.

Objective/Activity: Improve access to quality training and family-supporting careers by increasing the number of new apprenticeship contracts each year through new program development and program expansion.

Goal: Maintain the efficiency of worker's compensation programs.

Objective/Activity: Monitor promptness of first indemnity payment of worker's compensation injury claims to ensure compliance with the performance standard that 80 percent of first indemnity payments are issued within 14 days of injury, as set forth under DWD 80.02(3)(a), Wis. Admin. Code.

Goal: Provide temporary economic assistance to Wisconsin's eligible unemployed workers and stabilize Wisconsin's economy by paying unemployment insurance benefits as quickly and accurate as possible.

Objective/Activity: First payment promptness for paying intrastate worker claims for unemployment insurance will meet or exceed the federal standard established by the secretary of the U.S. Department of Labor.

Program 5: Vocational Rehabilitation Services

Goal: Obtain, maintain and improve employment for people with disabilities by working with vocational rehabilitation consumers, employers and other partners.

Objective/Activity: Provide high-quality employment preparation, assistive technology and placement services to eligible individuals and improve employment outcomes for people with disabilities.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	424,295	457,185	514,067	331,313
1.	Number of students enrolled in Youth Apprenticeship program.	4,600	5,088	4,750	6,063
1.	Number of new registered apprentice contracts.	3,200	3,999	3,500	3,247
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury.	80%	80%	80%	80%
1.	Federal performance metric for intrastate unemployment insurance first payment. ¹	87%	87%	87%	78%
5.	Number of employment outcomes for job seekers with disabilities.	4,000	3,590	4,025	3,451

Note: Based on fiscal year.

¹The performance period for this measure is from the beginning of April through the end of March.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	360,000 ¹	378,000	396,900
1.	Number of students enrolled in Youth Apprenticeship program.	4,850	4,950	5,050
1.	Number of new registered apprentice contracts.	3,900 ¹	4,200	4,600
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury.	80%	80%	80%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87.0%	87.0%	87.0%
5.	Number of employment outcomes for job seekers with disabilities.	3,100 ¹	3,100	3,100

Note: Based on fiscal year.

¹Goals for 2021 have been revised.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Unemployment Insurance Modernization
2. Unemployment Insurance Administration
3. Pandemic Recovery Grants for Local Workforce Boards
4. Healthcare Jobs and Recruitment
5. Wisconsin Fast Forward Pandemic Training Grants
6. Injury to Critical Workers During COVID-19
7. Wisconsin Fast Forward Green Job Training
8. Wisconsin Worker Connection Pilot Program
9. Hire Heroes Program
10. Apprenticeship Expansion
11. Youth Apprenticeship
12. Project SEARCH
13. Increase Vocational Rehabilitation Resources
14. Worker Classification Violation Penalty Structure
15. Education on Worker Misclassification
16. Investigation and Enforcement of Worker Classification
17. Minimum Wage
18. Prevailing Wage
19. Right to Work
20. Project Labor Agreements
21. Local Employment Regulations
22. Migrant Labor Inspector
23. Job Applicant Conviction History
24. Unemployment Insurance Policy Changes
25. Family and Medical Leave
26. Employment Discrimination
27. Work Opportunity Tax Credit
28. Equal Rights Technology
29. Child Labor Permit Fees
30. Child Labor Permit Functions
31. Substance Abuse Prevention on Public Works and Public Utility Projects
32. Worker's Compensation Electronic Payments and Forms
33. Worker's Compensation Appropriation Change
34. Work Injury Supplemental Fund Appropriation
35. Program Revenue Overdraft
36. Agency Equity Officer
37. Federal Reestimates
38. Human Resources Shared Services Positions
39. Standard Budget Adjustments

ITEMS NOT APPROVED

40. Transfer of WC Adjudication
41. Juvenile Justice System Apprenticeship Program

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$48,326.5	\$53,865.8	\$54,310.1	\$55,248.5	\$156,131.4	\$78,681.5
State Operations	11,306.7	12,729.9	12,961.7	12,981.1	106,355.5	36,209.1
Local Assistance	8,060.5	9,675.9	9,400.9	9,400.9	17,400.9	9,400.9
Aids to Ind. & Org.	28,959.3	31,460.0	31,947.5	32,866.5	32,375.0	33,071.5
FEDERAL REVENUE (1)	\$201,992.4	\$206,065.4	\$212,675.5	\$207,642.5	\$212,833.0	\$207,852.5
State Operations	144,852.1	130,226.8	144,710.2	140,021.6	144,867.7	140,231.6
Aids to Ind. & Org.	57,140.4	75,838.6	67,965.3	67,620.9	67,965.3	67,620.9
PROGRAM REVENUE (2)	\$41,809.4	\$78,519.6	\$78,013.0	\$78,013.0	\$78,071.1	\$78,090.5
State Operations	41,522.5	78,079.7	77,573.1	77,573.1	77,631.2	77,650.6
Aids to Ind. & Org.	286.9	439.9	439.9	439.9	439.9	439.9
SEGREGATED REVENUE (3)	\$29,034.3	\$25,938.6	\$31,166.5	\$31,166.5	\$31,166.5	\$31,166.5
State Operations	18,531.9	15,078.6	20,306.5	20,306.5	20,306.5	20,306.5
Aids to Ind. & Org.	10,502.3	10,860.0	10,860.0	10,860.0	10,860.0	10,860.0
TOTALS - ANNUAL	\$321,162.6	\$364,389.4	\$376,165.1	\$372,070.5	\$478,202.0	\$395,791.0
State Operations	216,213.2	236,115.0	255,551.5	250,882.3	349,160.9	274,397.8
Local Assistance	8,060.5	9,675.9	9,400.9	9,400.9	17,400.9	9,400.9
Aids to Ind. & Org.	96,888.9	118,598.5	111,212.7	111,787.3	111,640.2	111,992.3

(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	150.82	152.03	152.03	179.53	202.53
State Operations	82.65	83.65	83.65	111.15	134.15
Aids to Ind. & Org.	68.17	68.38	68.38	68.38	68.38
FEDERAL REVENUE (1)	1,265.18	1,178.97	1,173.97	1,181.97	1,176.97
State Operations	970.74	884.53	884.53	887.53	887.53
Aids to Ind. & Org.	294.44	294.44	289.44	294.44	289.44
PROGRAM REVENUE (2)	218.25	215.25	215.25	215.65	215.65
SEGREGATED REVENUE (3)	72.80	109.30	109.30	72.80	72.80
TOTALS - ANNUAL	1,707.05	1,655.55	1,650.55	1,649.95	1,667.95
State Operations	1,344.44	1,292.73	1,292.73	1,287.13	1,310.13
Aids to Ind. & Org.	362.61	362.82	357.82	362.82	357.82

(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		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Workforce development	\$227,495.9	\$274,094.0	\$284,741.8	\$276,439.3	\$386,778.7	\$300,159.8
5. Vocational rehabilitation services	\$93,666.7	\$90,295.4	\$91,423.3	\$95,631.2	\$91,423.3	\$95,631.2
TOTALS	\$321,162.6	\$364,389.4	\$376,165.1	\$372,070.5	\$478,202.0	\$395,791.0

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Workforce development	1,372.04	1,319.54	1,314.54	1,313.94	1,331.94
5. Vocational rehabilitation services	335.01	336.01	336.01	336.01	336.01
TOTALS	1,707.05	1,655.55	1,650.55	1,649.95	1,667.95

(4) All positions are State Operations unless otherwise specified

1. Unemployment Insurance Modernization

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	79,486,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	79,486,000	0.00	0	0.00

The Governor recommends providing funding for the upgrade of the state's unemployment insurance benefit and tax administration information technology systems.

2. Unemployment Insurance Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	15,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,000,000	0.00

The Governor recommends providing additional resources for unemployment insurance administration due to the sharp, ongoing increase in unemployment insurance benefit claims due to the COVID-19 pandemic.

3. Pandemic Recovery Grants for Local Workforce Boards

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	8,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,000,000	0.00	0	0.00

The Governor recommends providing funding for pandemic recovery grants to local workforce development boards.

4. Healthcare Jobs and Recruitment

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00

The Governor recommends providing one-time funding for local workforce development boards to hold hiring events throughout the state for healthcare-related careers and career exploration courses to increase interest in healthcare employment.

5. Wisconsin Fast Forward Pandemic Training Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	0	0.00

The Governor recommends providing additional funding as part of the Wisconsin Fast Forward framework for grants to provide training for individuals and organizations affected by the COVID-19 pandemic.

6. Injury to Critical Workers During COVID-19

The Governor recommends modifying worker's compensation law to state that an injury caused to a critical worker by COVID-19 during a national emergency is presumed to be caused by the critical worker's employment.

7. Wisconsin Fast Forward Green Job Training

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

The Governor recommends providing additional funding as part of the Wisconsin Fast Forward framework for grants to provide training for green jobs throughout the state.

8. Wisconsin Worker Connection Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,226,700	25.00	7,483,000	48.00
TOTAL	0	0.00	0	0.00	2,226,700	25.00	7,483,000	48.00

The Governor recommends providing one-time funding and positions to create a new customer-centric worker pilot program to assist individuals in obtaining meaningful employment by overcoming barriers to employment.

9. Hire Heroes Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	55,000	0.50	55,000	0.50
TOTAL	0	0.00	0	0.00	55,000	0.50	55,000	0.50

The Governor recommends providing additional funding and position authority to help increase employment and job training services for veterans with high barriers to employment. The Governor also recommends repealing the provision specifying that veterans can only apply for the program no later than seven years after the date of discharge from military service.

10. Apprenticeship Expansion

The Governor recommends transferring \$275,000 GPR from the department's reimbursement for tuition payments appropriation to increase funding for the Apprenticeship Completion Award Program. The Governor also recommends modifying existing statutes to allow for youth apprenticeship curriculum development expenditures to be spent from any allowable source. The Governor further recommends modifying the existing appropriation structure to allow for the reallocation of funding based upon program enrollment.

11. Youth Apprenticeship

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding to expand youth apprenticeship opportunities.

12. Project SEARCH

The Governor recommends transferring \$250,000 GPR from the department's Wisconsin Fast Forward program to Project SEARCH to provide greater resources for young adults with disabilities.

13. Increase Vocational Rehabilitation Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	16,400	0.21	912,900	0.21	16,400	0.21	912,900	0.21
PR-F	60,600	0.79	3,372,000	0.79	60,600	0.79	3,372,000	0.79
TOTAL	77,000	1.00	4,284,900	1.00	77,000	1.00	4,284,900	1.00

The Governor recommends increasing funding for the state match for the Title 1B formula grant and providing 1.0 FTE position to continue to support vocational rehabilitation services for individuals with significant disabilities.

14. Worker Classification Violation Penalty Structure

The Governor recommends creating an escalating penalty structure for repeat violations of worker's compensation and unemployment insurance laws around worker classification. The Governor also recommends creating an escalating administrative penalty for repeat offenders and continued referral for criminal prosecution for subsequent violations. The Governor further recommends utilizing the Department of Safety and Professional Services' Construction Contractor Registration program to ensure contractors are complying with all applicable laws. See Department of Safety and Professional Services, Items #9 and #10.

15. Education on Worker Misclassification

The Governor recommends requiring the department 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 Administration, Item #37; Department of Financial Institutions, Item #10; and Office of the Commissioner of Insurance, Item #27.

16. Investigation and Enforcement of Worker Classification

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	157,500	3.00	210,000	3.00
TOTAL	0	0.00	0	0.00	157,500	3.00	210,000	3.00

The Governor recommends providing field auditor positions within the Division of Unemployment Insurance to allow for additional investigations and audits regarding worker misclassification.

17. Minimum Wage

The Governor recommends increasing the statutory minimum wage for general workers to \$8.60 on or after the effective date of the budget bill and prior to January 1, 2023; then \$9.40 on or after January 1, 2023; then \$10.15 on or after January 1, 2024; and then by the change in the consumer price index for each year thereafter. The Governor also recommends the creation of a task force to study options for achieving a statewide minimum wage of \$15 per hour, which will consist of five gubernatorial appointees, and one appointee of each of the Senate majority leader, Senate minority leader, speaker of the Assembly and Assembly minority leader.

18. Prevailing Wage

The Governor recommends requiring employers conducting projects of public works, both state and local, to pay workers the hourly wage and benefits paid to the majority of workers in the project's area.

19. Right to Work

The Governor recommends repealing the prohibition on contracts between labor unions and employers that specify the employer may only hire unionized workers. The Governor also recommends repealing the prohibitions on the following as a condition of obtaining or continuing employment: (a) refraining or resigning from membership or affiliation with a labor organization; (b) becoming or remaining a member of a labor organization; (c) paying dues or other amounts to a labor organization; and (d) paying a third party amounts in place of dues to a labor organization.

20. Project Labor Agreements

The Governor recommends repealing the provisions of 2017 Wisconsin Act 3, which prohibited agreements (such as collective bargaining agreements, project labor agreements or community workforce agreements) between governments and labor organizations on public works projects.

21. Local Employment Regulations

The Governor recommends repealing the prohibitions on local governments enacting ordinances regarding: (a) minimum family and medical leave requirements; (b) wage claims and collections; (c) employee hours and overtime (including scheduling of work hours or shifts); (d) required employment benefits; and (e) solicitation of a prospective employee's salary history.

22. Migrant Labor Inspector

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	58,000	1.00	77,400	1.00	58,000	1.00	77,400	1.00
TOTAL	58,000	1.00	77,400	1.00	58,000	1.00	77,400	1.00

The Governor recommends providing a position and associated funding for an additional migrant labor inspector to focus on housing inspections and employment services for migrant and seasonal workers throughout the state.

23. Job Applicant Conviction History

The Governor recommends establishing that requesting an applicant for employment to supply information regarding his or her conviction record, or otherwise considering the record, prior to selection for an interview constitutes employment discrimination. See Department of Justice, Item #25.

24. Unemployment Insurance Policy Changes

The Governor recommends making the following changes to the unemployment insurance law: (a) increase the maximum weekly benefit rate from \$370 to \$409 as of January 1, 2022; to 50 percent of the average weekly wage as of January 1, 2023; and then to 75 percent of the average weekly wage as of January 1, 2024; (b) eliminate the one-week waiting period to receive benefits; (c) repeal the maximum weekly earnings wage threshold; (d) expand voluntary termination eligibility beyond individuals in the armed forces to include cases where a spouse has been reassigned by his or her employer; (e) repeal current law regarding work search waivers and require the department to establish waivers in administrative rule; (f) eliminate substantial fault as a disqualifying element for benefits; (g) repeal current law regarding the prohibition for Social Security Disability Insurance recipients to receive benefits and the requirement to notify the department of enrollment, and treat payments similar to pensions and prorate it as a weekly payment and deducted from unemployment benefits; (h) repeal drug testing statutes and transfer \$250,000 GPR for drug testing of unemployment benefit recipients to a new appropriation for administration of unemployment insurance; and (i) modify suitable work and quit-to-take exceptions to provide individuals greater flexibility in finding suitable employment.

25. Family and Medical Leave

The Governor recommends expanding current state law, which provides 12 weeks of family and medical leave, as follows: (a) applying the law to employers with at least 25 employees, instead of 50 employees; (b) permitting leave to be taken to care for a grandparent, grandchild or sibling with a serious health condition; (c) expanding the definition of "qualifying exigency" to include deployment of a spouse or child, and an unforeseen or unexpected closure of a school or child care facility; (d) expanding the definition of "serious health condition" to include medical quarantine to allow workers to take Family and Medical Leave Act leave when under a medical quarantine, or caring for someone under quarantine, regardless of whether the person is exhibiting symptoms or not; (e) reducing the number of hours an employee is required to work before qualifying to 680 hours, instead of 1,000 hours; and (f) extending the statute of limitations for filing a complaint regarding law violations to 300 days, instead of 30 days.

26. Employment Discrimination

The Governor recommends expanding the definition of employment discrimination to specify that employers cannot discriminate based upon gender identity and expression. The Governor also recommends modifying current law to allow the department or an individual, who is alleged or was found to have been discriminated against or subjected to unfair honesty or genetic testing, to bring an action in circuit court to recover compensatory and punitive damages caused by the act of discrimination, unfair honesty testing or unfair genetic testing in addition to or in lieu of filing an administrative complaint.

27. Work Opportunity Tax Credit

The Governor recommends creating a Wisconsin supplement to the federal Work Opportunity Tax Credit equal to 50 percent of the amount a taxpayer claims for the federal credit to incentivize hiring individuals who otherwise have difficulty finding employment. The fiscal impact is an estimated revenue reduction of \$27.8 million in FY22 and \$24.1 million in FY23. See Department of Revenue, Item #8.

28. Equal Rights Technology

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	35,000	0.00	35,000	0.00
TOTAL	0	0.00	0	0.00	35,000	0.00	35,000	0.00

The Governor recommends providing funding for the development of a new programwide on-line form for equal rights complaints.

29. Child Labor Permit Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00

The Governor recommends modifying the child labor permit fee structure to transfer all revenue, except that which is retained by the issuer, directly to the department.

30. Child Labor Permit Functions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	96,200	3.00	96,200	3.00	96,200	3.00	96,200	3.00
PR-O	-96,200	-3.00	-96,200	-3.00	-96,200	-3.00	-96,200	-3.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring positions between program revenue and federal appropriations to align with existing revenue and expenditures.

31. Substance Abuse Prevention on Public Works and Public Utility Projects

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	115,200	2.00	155,000	2.00
PR-O	0	0.00	0	0.00	58,100	1.00	77,500	1.00
TOTAL	0	0.00	0	0.00	173,300	3.00	232,500	3.00

The Governor recommends providing positions and associated funding to bolster education and investigation services for substance abuse prevention on state public works and public utility projects.

32. Worker's Compensation Electronic Payments and Forms

The Governor recommends modifying current law to allow the option for employers and claimants to utilize electronic delivery for worker's compensation forms and payments.

33. Worker's Compensation Appropriation Change

The Governor recommends modifying the worker's compensation uninsured employers fund; payments appropriation in order for the department to account for continuing segregated revenue balances and expenditures.

34. Work Injury Supplemental Fund Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends creating a new appropriation to account for special assessments related to insurer reimbursements.

35. Program Revenue Overdraft

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	975,900	0.00	0	0.00
TOTAL	0	0.00	0	0.00	975,900	0.00	0	0.00

The Governor recommends providing funding to correct an equity overdraft related to errors from fiscal years 1993-94 and 1997-98.

36. Agency Equity Officer

The Governor recommends reallocating an existing 0.5 FTE vacant position for creation of a new agency equity officer within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and 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. See Department of Administration, Item #1; 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, Item #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; Office of the Commissioner of Insurance, Item #28; and Public Service Commission, Item #20.

37. Federal Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	3,914,100	0.00	-1,473,800	0.00	3,914,100	0.00	-1,473,800	0.00
TOTAL	3,914,100	0.00	-1,473,800	0.00	3,914,100	0.00	-1,473,800	0.00

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

38. Human Resources Shared Services Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	-0.60	0	-0.60
TOTAL	0	0.00	0	0.00	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 Administration, Item #38; Department of Health Services, Item #108; and Department of Transportation, Item #44.

39. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	347,400	0.00	347,400	0.00	347,400	0.00	347,400	0.00
PR-F	2,539,200	-90.00	-417,300	-95.00	2,539,200	-90.00	-417,300	-95.00
PR-O	-71,100	0.00	-71,100	0.00	-71,100	0.00	-71,100	0.00
PR-S	-394,300	0.00	-394,300	0.00	-394,300	0.00	-394,300	0.00
SEG-O	227,900	0.00	227,900	0.00	227,900	0.00	227,900	0.00
TOTAL	2,649,100	-90.00	-307,400	-95.00	2,649,100	-90.00	-307,400	-95.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,611,100 in each year); (b) removal of noncontinuing elements from the base (-\$2,611,900 and -90.0 FTE positions in FY22 and -\$5,568,400 and -95.0 FTE positions in FY23); (c) full funding for continuing position salaries and fringe benefits (\$8,020,200 in each year); (d) overtime (\$153,800 in each year); and (e) full funding of lease and directed moves costs (-\$301,900 in each year).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY22		FY23	
		Dollars	Positions	Dollars	Positions
40. Transfer of WC Adjudication	SEG-O	0	36.50	0	36.50
41. Juvenile Justice System Apprenticeship Program	GPR	22,500	0.00	45,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	22,500	0.00	45,000	0.00
	SEG-O	0	36.50	0	36.50