

STATE OF WISCONSIN

Executive

Budget

2019 - 21

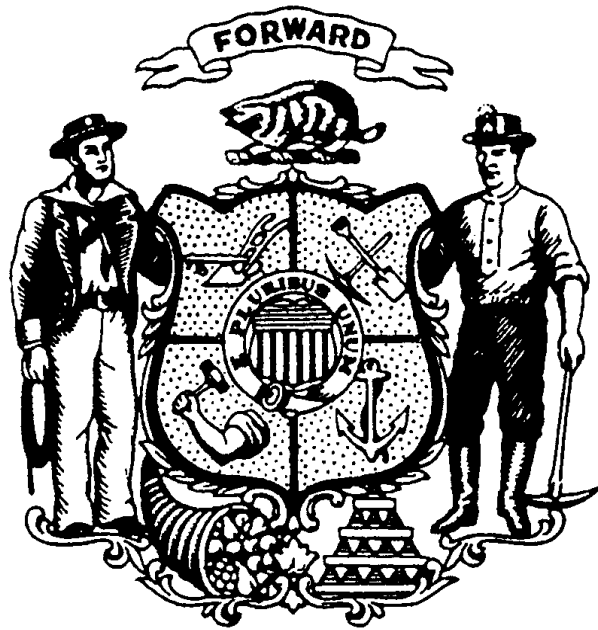


TONY EVERS, Governor

STATE OF WISCONSIN

EXECUTIVE BUDGET

TONY EVERS, GOVERNOR



FEBRUARY 2019

DIVISION OF
EXECUTIVE BUDGET AND FINANCE
DEPARTMENT OF ADMINISTRATION

ABOUT THE BUDGET DOCUMENTS

The 2019-21 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 2017-18.

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/DORReports/19sumrpt19.pdf>.

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

HOW TO READ THE 2019-21 EXECUTIVE BUDGET

OVERVIEW

The 2019-21 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 2019-21 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, 2019, 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 2018-19) 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 2018, 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 2018-19 Section 13.10 Supplements. If the Joint Committee on Finance approves a base building increase after June 30, 2018, 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 2018-19. 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 2019-21 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 2017-18. These amounts are included for reference.
- ❸ Identifies the adjusted base level for fiscal year 2018-19. The adjusted base includes all funds authorized by the 2017-19 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 2017-19 budget.
- ❹ The amount requested by the agency for each year of the 2019-21 biennium.
- ❺ The spending level recommended by the Governor for each year of the 2019-21 biennium.

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

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	ACTUAL FY18	BASE FY19	FY20	FY21	FY20	FY21
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 2018-19 and the number requested by the agency and recommended by the Governor in fiscal year 2019-20 and fiscal year 2020-21. 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 FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	RECOMMENDATION FY20	RECOMMENDATION FY21
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 FY18	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY19	FY20	FY21	FY20	FY21
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 FY19	FY20	FY21	FY20	FY21
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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$16,334,486.1	\$17,783,587.2	\$18,568,764.4	\$20,004,978.6	\$18,453,458.1	\$19,821,154.7
State Operations	3,724,968.0	4,230,941.2	4,398,903.0	4,511,842.2	4,374,095.8	4,568,553.3
Local Assistance	8,424,782.7	9,038,954.2	9,343,191.7	10,124,582.0	9,409,085.1	10,085,581.1
Aids to Ind. & Org.	4,184,735.5	4,513,691.8	4,826,669.7	5,368,554.4	4,670,277.2	5,167,020.3
FEDERAL REVENUE (1)	\$10,672,687.0	\$11,090,571.2	\$11,426,647.9	\$11,602,780.3	\$12,125,883.8	\$12,472,526.3
State Operations	3,392,611.2	3,221,459.8	3,295,590.4	3,282,641.7	3,293,657.0	3,395,076.0
Local Assistance	1,371,028.6	1,411,876.4	1,432,190.0	1,451,962.3	1,422,338.1	1,422,101.2
Aids to Ind. & Org.	5,909,047.1	6,457,235.0	6,698,867.5	6,868,176.3	7,409,888.7	7,655,349.1
PROGRAM REVENUE (2)	\$5,929,158.4	\$6,102,598.1	\$6,287,978.0	\$6,380,739.9	\$6,293,275.9	\$6,365,273.4
State Operations	4,762,352.9	4,773,269.8	4,916,578.0	4,922,049.0	4,942,992.5	4,927,532.0
Local Assistance	65,192.4	70,266.5	69,109.7	69,358.6	69,590.9	69,859.0
Aids to Ind. & Org.	1,101,613.1	1,259,061.8	1,302,290.3	1,389,332.3	1,280,692.5	1,367,882.4
SEGREGATED REVENUE (3)	\$3,549,376.1	\$3,686,626.4	\$3,649,319.8	\$3,668,851.3	\$3,869,158.4	\$4,089,771.2
State Operations	1,721,652.2	1,734,511.7	1,707,468.4	1,728,007.8	1,874,041.1	2,053,934.6
Local Assistance	1,114,332.1	1,227,391.8	1,212,593.5	1,214,439.3	1,248,227.2	1,281,327.6
Aids to Ind. & Org.	713,391.9	724,722.9	729,257.9	726,404.2	746,890.1	754,509.0
TOTALS - ANNUAL	\$36,485,707.6	\$38,663,382.9	\$39,932,710.1	\$41,657,350.1	\$40,741,776.2	\$42,748,725.6
State Operations	13,601,584.3	13,960,182.5	14,318,539.8	14,444,540.7	14,484,786.4	14,945,095.9
Local Assistance	10,975,335.8	11,748,488.9	12,057,084.9	12,860,342.2	12,149,241.3	12,858,868.9
Aids to Ind. & Org.	11,908,787.6	12,954,711.5	13,557,085.4	14,352,467.2	14,107,748.5	14,944,760.8

(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

Statewide

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	35,279.15	35,544.54	35,819.79	35,538.41	35,669.96
State Operations	35,210.58	35,475.97	35,751.22	35,469.84	35,601.39
Local Assistance	0.40	0.40	0.40	0.40	0.40
Aids to Ind. & Org.	68.17	68.17	68.17	68.17	68.17
FEDERAL REVENUE (1)	10,670.25	10,637.58	10,622.08	10,628.54	10,613.04
State Operations	10,351.21	10,322.54	10,308.04	10,313.50	10,299.00
Local Assistance	20.60	19.60	18.60	19.60	18.60
Aids to Ind. & Org.	298.44	295.44	295.44	295.44	295.44
PROGRAM REVENUE (2)	20,477.27	20,730.00	20,867.00	20,742.44	20,789.94
State Operations	20,471.51	20,723.24	20,860.24	20,735.68	20,783.18
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	5.76	6.76	6.76	5.76	5.76
SEGREGATED REVENUE (3)	4,862.88	4,888.63	4,888.63	4,917.63	4,917.63
State Operations	4,855.88	4,881.63	4,881.63	4,910.63	4,910.63
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	71,289.55	71,800.75	72,197.50	71,827.02	71,990.57
State Operations	70,889.18	71,403.38	71,801.13	71,429.65	71,594.20
Local Assistance	22.00	21.00	20.00	22.00	21.00
Aids to Ind. & Org.	378.37	376.37	376.37	375.37	375.37

- (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

Statewide

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
100.Commerce Functional Area	319,852.2	379,504.8	361,791.1	360,617.4	400,588.1	598,780.5
200.Education Functional Area	13,648,634.8	14,249,042.8	14,793,238.5	15,645,651.7	14,897,480.2	15,581,841.5
300.Environmental Resources Functional Area	3,823,713.5	3,637,550.6	3,600,843.1	3,616,373.4	3,821,335.0	4,015,657.8
400.Human Relations and Resources Functional Area	14,518,034.6	15,680,082.2	16,406,600.4	16,939,125.2	16,873,096.9	17,494,274.9
500.General Executive Functional Area	1,243,813.8	1,435,548.3	1,458,622.1	1,470,871.2	1,431,739.4	1,478,788.7
600.Judicial Functional Area	140,244.7	151,248.1	146,876.0	146,962.5	146,786.4	146,859.8
700.Legislative Functional Area	68,767.6	79,685.8	79,466.0	79,344.9	79,432.8	79,301.7
800.General Appropriations Functional Area	2,722,646.3	3,050,720.3	3,085,272.9	3,398,403.8	3,091,317.4	3,353,220.7
TOTALS - ANNUAL	\$36,485,707.6	\$38,663,382.9	\$39,932,710.1	\$41,657,350.1	\$40,741,776.2	\$42,748,725.6

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

Functional Area	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
100.Commerce Functional Area	1,360.22	1,355.22	1,347.22	1,383.65	1,375.65
200.Education Functional Area	36,957.54	37,222.88	37,222.88	37,194.38	37,195.38
300.Environmental Resources Functional Area	5,799.71	5,804.71	5,804.71	5,824.71	5,824.71
400.Human Relations and Resources Functional Area	21,726.86	21,969.72	22,374.47	21,962.56	22,133.11
500.General Executive Functional Area	3,841.00	3,843.00	3,843.00	3,857.50	3,857.50
600.Judicial Functional Area	826.25	827.25	827.25	826.25	826.25
700.Legislative Functional Area	777.97	777.97	777.97	777.97	777.97
800.General Appropriations Functional Area	0.00	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	71,289.55	71,800.75	72,197.50	71,827.02	71,990.57

(4) All positions are State Operations unless otherwise specified

Statewide

**Summary of All Funds Appropriations
Governor's Recommendations - FY20**

	<u>FY19 Base</u>	<u>FY20 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration	1,007,313,600	982,802,000	-24,511,600	-2.4
Agriculture, Trade and Consumer Protection	98,667,700	107,694,200	9,026,500	9.1
Board for People with Develop. Disabilities	1,563,800	1,596,200	32,400	2.1
Board of Commissioners of Public Lands	1,712,900	1,775,100	62,200	3.6
Board on Aging and Long-Term Care	3,441,200	3,637,800	196,600	5.7
Building Commission	46,580,300	32,588,500	-13,991,800	-30.0
Child Abuse and Neglect Prevention Board	3,177,800	3,222,000	44,200	1.4
Children and Families	1,308,766,400	1,397,713,900	88,947,500	6.8
Circuit Courts	106,475,600	102,721,200	-3,754,400	-3.5
Corrections	1,276,230,700	1,342,098,700	65,868,000	5.2
Court of Appeals	11,779,300	11,341,200	-438,100	-3.7
District Attorneys	48,014,000	50,146,800	2,132,800	4.4
Educational Communications Board	19,539,200	21,340,600	1,801,400	9.2
Elections Commission	5,343,500	5,670,600	327,100	6.1
Employee Trust Funds	47,969,700	48,465,600	495,900	1.0
Employment Relations Commission	1,165,400	1,039,200	-126,200	-10.8
Environmental Improvement Program	23,482,400	21,251,500	-2,230,900	-9.5
Ethics Commission	1,344,600	1,424,600	80,000	5.9
Financial Institutions	19,327,200	19,870,000	542,800	2.8
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor's Office	3,814,200	4,027,200	213,000	5.6
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	12,282,606,300	13,323,725,900	1,041,119,600	8.5
Higher Educational Aids Board	145,285,600	148,685,300	3,399,700	2.3
Historical Society	29,558,000	31,181,900	1,623,900	5.5
Insurance	112,036,900	81,654,300	-30,382,600	-27.1
Investment Board	62,444,700	62,444,700	0	0.0
Judicial Commission	310,000	316,100	6,100	2.0
Judicial Council	0	0	0	0.0
Justice	138,292,000	147,639,200	9,347,200	6.8
Kickapoo Reserve Management Board	977,200	1,009,400	32,200	3.3
Labor and Industry Review Commission	3,173,600	2,674,400	-499,200	-15.7
Legislature	79,685,800	79,432,800	-253,000	-0.3
Lieutenant Governor's Office	394,400	478,800	84,400	21.4
Lower Fox River Remediation Authority	0	0	0	0.0
Lower Wisconsin State Riverway Board	229,700	247,300	17,600	7.7
Medical College of Wisconsin	10,234,100	12,133,200	1,899,100	18.6
Military Affairs	118,518,800	115,422,700	-3,096,100	-2.6
Miscellaneous Appropriations	172,603,400	188,274,300	15,670,900	9.1
Natural Resources	550,918,700	565,260,700	14,342,000	2.6
Program Supplements	10,841,000	10,841,000	0	0.0
Public Debt	0	0	0	0.0
Public Defender Board	88,631,500	100,184,800	11,553,300	13.0
Public Instruction	7,275,758,000	7,749,925,600	474,167,600	6.5
Public Service Commission	29,265,300	65,896,500	36,631,200	125.2
Revenue	216,190,600	223,695,800	7,505,200	3.5
Safety and Professional Services	55,256,200	59,171,400	3,915,200	7.1
Secretary of State	271,900	341,700	69,800	25.7
Shared Revenue and Tax Relief	2,820,695,600	2,859,613,600	38,918,000	1.4
State Fair Park Board	23,400,800	24,751,000	1,350,200	5.8
Supreme Court	32,683,200	32,407,900	-275,300	-0.8
Technical College System Board	557,097,900	563,388,300	6,290,400	1.1
Tourism	17,110,900	22,317,800	5,206,900	30.4
Transportation	3,044,706,300	3,211,122,900	166,416,600	5.5
Treasurer	116,700	428,500	311,800	267.2
University of Wisconsin System	6,211,570,000	6,370,825,300	159,255,300	2.6
Veterans Affairs	139,595,500	138,462,400	-1,133,100	-0.8
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Wisconsin Economic Development Corp.	41,550,700	41,550,700	0	0.0
Wisconsin Housing and Economic Dev. Auth.	0	0	0	0.0
Workforce Development	355,536,700	345,717,700	-9,819,000	-2.8
TOTALS	38,663,382,900	40,741,776,200	2,078,393,300	5.4

Statewide

Summary of All Funds Appropriations
Governor's Recommendations - FY21

	FY20	FY21	Change From	Change
	<u>Recommended</u>	<u>Recommended</u>	<u>FY20 (Amt)</u>	<u>Percent</u>
Administration	982,802,000	1,020,780,200	37,978,200	3.9
Agriculture, Trade and Consumer Protection	107,694,200	107,534,700	-159,500	-0.1
Board for People with Develop. Disabilities	1,596,200	1,598,200	2,000	0.1
Board of Commissioners of Public Lands	1,775,100	1,777,400	2,300	0.1
Board on Aging and Long-Term Care	3,637,800	3,701,000	63,200	1.7
Building Commission	32,588,500	38,222,100	5,633,600	17.3
Child Abuse and Neglect Prevention Board	3,222,000	3,222,000	0	0.0
Children and Families	1,397,713,900	1,432,937,000	35,223,100	2.5
Circuit Courts	102,721,200	102,721,200	0	0.0
Corrections	1,342,098,700	1,371,377,100	29,278,400	2.2
Court of Appeals	11,341,200	11,341,200	0	0.0
District Attorneys	50,146,800	50,956,300	809,500	1.6
Educational Communications Board	21,340,600	21,157,200	-183,400	-0.9
Elections Commission	5,670,600	5,624,100	-46,500	-0.8
Employee Trust Funds	48,465,600	48,363,200	-102,400	-0.2
Employment Relations Commission	1,039,200	1,040,800	1,600	0.2
Environmental Improvement Program	21,251,500	18,938,900	-2,312,600	-10.9
Ethics Commission	1,424,600	1,425,800	1,200	0.1
Financial Institutions	19,870,000	19,892,500	22,500	0.1
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor's Office	4,027,200	4,027,200	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	13,323,725,900	13,879,535,100	555,809,200	4.2
Higher Educational Aids Board	148,685,300	153,806,500	5,121,200	3.4
Historical Society	31,181,900	31,473,200	291,300	0.9
Insurance	81,654,300	281,687,600	200,033,300	245.0
Investment Board	62,444,700	62,444,700	0	0.0
Judicial Commission	316,100	316,100	0	0.0
Judicial Council	0	0	0	0.0
Justice	147,639,200	147,224,100	-415,100	-0.3
Kickapoo Reserve Management Board	1,009,400	1,023,500	14,100	1.4
Labor and Industry Review Commission	2,674,400	2,678,700	4,300	0.2
Legislature	79,432,800	79,301,700	-131,100	-0.2
Lieutenant Governor's Office	478,800	497,100	18,300	3.8
Lower Fox River Remediation Authority	0	0	0	0.0
Lower Wisconsin State Riverway Board	247,300	247,300	0	0.0
Medical College of Wisconsin	12,133,200	12,235,000	101,800	0.8
Military Affairs	115,422,700	115,466,700	44,000	0.0
Miscellaneous Appropriations	188,274,300	184,797,900	-3,476,400	-1.8
Natural Resources	565,260,700	559,859,700	-5,401,000	-1.0
Program Supplements	10,841,000	10,841,000	0	0.0
Public Debt	0	0	0	0.0
Public Defender Board	100,184,800	108,504,000	8,319,200	8.3
Public Instruction	7,749,925,600	8,406,719,800	656,794,200	8.5
Public Service Commission	65,896,500	65,510,300	-386,200	-0.6
Revenue	223,695,800	224,549,000	853,200	0.4
Safety and Professional Services	59,171,400	58,245,300	-926,100	-1.6
Secretary of State	341,700	329,000	-12,700	-3.7
Shared Revenue and Tax Relief	2,859,613,600	3,119,359,700	259,746,100	9.1
State Fair Park Board	24,751,000	24,359,400	-391,600	-1.6
Supreme Court	32,407,900	32,481,300	73,400	0.2
Technical College System Board	563,388,300	569,401,700	6,013,400	1.1
Tourism	22,317,800	19,466,500	-2,851,300	-12.8
Transportation	3,211,122,900	3,415,996,500	204,873,600	6.4
Treasurer	428,500	467,000	38,500	9.0
University of Wisconsin System	6,370,825,300	6,387,048,100	16,222,800	0.3
Veterans Affairs	138,462,400	139,716,500	1,254,100	0.9
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Wisconsin Economic Development Corp.	41,550,700	41,550,700	0	0.0
Wisconsin Housing and Economic Dev. Auth.	0	0	0	0.0
Workforce Development	345,717,700	344,821,400	-896,300	-0.3
TOTALS	40,741,776,200	42,748,725,600	2,006,949,400	4.9

Statewide

**Summary of All Funds Positions
Governor's Recommendations - FY20**

	<u>FY19 Base</u>	<u>FY20 Recommended</u>	<u>Change From Base (FTE)</u>
Administration	1,474.42	1,447.92	-26.50
Agriculture, Trade and Consumer Protection	641.29	644.79	3.50
Board for People with Develop. Disabilities	7.00	7.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	42.50	45.50	3.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	6.00	7.00	1.00
Children and Families	786.16	788.16	2.00
Circuit Courts	527.00	527.00	0.00
Corrections	10,127.97	10,188.67	60.70
Court of Appeals	75.50	75.50	0.00
District Attorneys	431.45	457.95	26.50
Educational Communications Board	55.18	55.18	0.00
Elections Commission	31.75	31.75	0.00
Employee Trust Funds	272.20	274.20	2.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	8.00	0.00
Financial Institutions	141.54	141.54	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Governor's Office	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	6,184.89	6,291.43	106.54
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	135.04	136.04	1.00
Insurance	141.00	141.93	0.93
Investment Board	203.00	203.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	722.14	725.14	3.00
Kickapoo Reserve Management Board	4.00	5.00	1.00
Labor and Industry Review Commission	18.70	18.70	0.00
Legislature	777.97	777.97	0.00
Lieutenant Governor's Office	5.00	6.00	1.00
Lower Fox River Remediation Authority	0.00	0.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	523.30	515.10	-8.20
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	2,515.60	2,529.60	14.00
Program Supplements	0.00	0.00	0.00
Public Debt	0.00	0.00	0.00
Public Defender Board	614.85	614.85	0.00
Public Instruction	649.00	645.00	-4.00
Public Service Commission	153.25	149.25	-4.00
Revenue	1,182.03	1,218.03	36.00
Safety and Professional Services	236.14	256.14	20.00
Secretary of State	2.00	3.00	1.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	47.00	50.00	3.00
Supreme Court	221.75	221.75	0.00
Technical College System Board	56.00	55.00	-1.00
Tourism	34.00	37.00	3.00
Transportation	3,244.11	3,251.11	7.00
Treasurer	1.00	4.00	3.00
University of Wisconsin System	36,052.32	36,293.16	240.84
Veterans Affairs	1,261.70	1,269.36	7.66
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Wisconsin Housing and Economic Dev. Auth.	0.00	0.00	0.00
Workforce Development	1,609.05	1,642.55	33.50
TOTALS	71,289.55	71,827.02	537.47

Statewide

**Summary of All Funds Positions
Governor's Recommendations - FY21**

	FY20	FY21	Change From
	<u>Recommended</u>	<u>Recommended</u>	<u>FY20 (FTE)</u>
Administration	1,447.92	1,447.92	0.00
Agriculture, Trade and Consumer Protection	644.79	636.79	-8.00
Board for People with Develop. Disabilities	7.00	7.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	45.50	45.50	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	788.16	788.16	0.00
Circuit Courts	527.00	527.00	0.00
Corrections	10,188.67	10,286.92	98.25
Court of Appeals	75.50	75.50	0.00
District Attorneys	457.95	454.55	-3.40
Educational Communications Board	55.18	55.18	0.00
Elections Commission	31.75	31.75	0.00
Employee Trust Funds	274.20	274.20	0.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	8.00	0.00
Financial Institutions	141.54	141.54	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Governor's Office	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	6,291.43	6,376.93	85.50
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	136.04	136.04	0.00
Insurance	141.93	141.93	0.00
Investment Board	203.00	203.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	725.14	716.34	-8.80
Kickapoo Reserve Management Board	5.00	5.00	0.00
Labor and Industry Review Commission	18.70	18.70	0.00
Legislature	777.97	777.97	0.00
Lieutenant Governor's Office	6.00	6.00	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	515.10	514.10	-1.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	2,529.60	2,529.60	0.00
Program Supplements	0.00	0.00	0.00
Public Debt	0.00	0.00	0.00
Public Defender Board	614.85	614.85	0.00
Public Instruction	645.00	646.00	1.00
Public Service Commission	149.25	149.25	0.00
Revenue	1,218.03	1,218.03	0.00
Safety and Professional Services	256.14	256.14	0.00
Secretary of State	3.00	3.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	50.00	50.00	0.00
Supreme Court	221.75	221.75	0.00
Technical College System Board	55.00	55.00	0.00
Tourism	37.00	37.00	0.00
Transportation	3,251.11	3,251.11	0.00
Treasurer	4.00	4.00	0.00
University of Wisconsin System	36,293.16	36,293.16	0.00
Veterans Affairs	1,269.36	1,269.36	0.00
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Wisconsin Housing and Economic Dev. Auth.	0.00	0.00	0.00
Workforce Development	1,642.55	1,642.55	0.00
TOTALS	71,827.02	71,990.57	163.55

Statewide

**Summary of GPR Appropriations
Governor's Recommendations - FY20**

	<u>FY19 Base</u>	<u>FY20 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration	430,469,500	396,257,600	-34,211,900	-7.9
Agriculture, Trade and Consumer Protection	27,456,500	30,510,000	3,053,500	11.1
Board for People with Develop. Disabilities	118,400	119,200	800	0.7
Board on Aging and Long-Term Care	1,471,600	1,549,400	77,800	5.3
Building Commission	43,860,000	30,636,800	-13,223,200	-30.1
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families	464,643,900	467,493,000	2,849,100	0.6
Circuit Courts	106,242,900	102,488,500	-3,754,400	-3.5
Corrections	1,160,400,200	1,223,503,900	63,103,700	5.4
Court of Appeals	11,779,300	11,341,200	-438,100	-3.7
District Attorneys	44,785,600	46,457,400	1,671,800	3.7
Educational Communications Board	6,351,400	6,709,800	358,400	5.6
Elections Commission	4,291,700	4,556,000	264,300	6.2
Employee Trust Funds	68,000	47,900	-20,100	-29.6
Employment Relations Commission	1,019,800	893,600	-126,200	-12.4
Environmental Improvement Program	15,482,400	13,251,500	-2,230,900	-14.4
Ethics Commission	843,400	910,600	67,200	8.0
Governor's Office	3,814,200	4,027,200	213,000	5.6
Health Services	4,011,431,100	4,048,160,700	36,729,600	0.9
Higher Educational Aids Board	143,468,200	146,843,800	3,375,600	2.4
Historical Society	20,114,100	21,543,700	1,429,600	7.1
Insurance	0	0	0	0.0
Judicial Commission	310,000	316,100	6,100	2.0
Justice	59,585,200	66,280,300	6,695,100	11.2
Labor and Industry Review Commission	248,300	167,000	-81,300	-32.7
Legislature	77,422,600	76,961,100	-461,500	-0.6
Lieutenant Governor's Office	394,400	478,800	84,400	21.4
Medical College of Wisconsin	9,986,600	11,885,700	1,899,100	19.0
Military Affairs	27,949,900	29,513,300	1,563,400	5.6
Miscellaneous Appropriations	120,891,600	126,936,600	6,045,000	5.0
Natural Resources	109,485,400	111,204,700	1,719,300	1.6
Program Supplements	10,841,000	10,841,000	0	0.0
Public Defender Board	87,241,300	98,746,600	11,505,300	13.2
Public Instruction	6,291,046,200	6,760,706,500	469,660,300	7.5
Public Service Commission	0	30,400,000	30,400,000	0.0
Revenue	153,517,100	156,642,500	3,125,400	2.0
Shared Revenue and Tax Relief	2,499,290,300	2,509,853,700	10,563,400	0.4
State Fair Park Board	2,478,000	2,843,300	365,300	14.7
Supreme Court	17,823,500	17,502,700	-320,800	-1.8
Technical College System Board	519,607,900	525,759,300	6,151,400	1.2
Tourism	5,141,700	10,071,600	4,929,900	95.9
Transportation	111,974,800	120,119,000	8,144,200	7.3
Treasurer	0	240,100	240,100	0.0
University of Wisconsin System	1,115,580,000	1,172,790,100	57,210,100	5.1
Veterans Affairs	1,934,300	2,121,300	187,000	9.7
Wisconsin Economic Development Corp.	15,350,700	12,627,300	-2,723,400	-17.7
Workforce Development	46,379,200	40,152,700	-6,226,500	-13.4
TOTALS	17,783,587,200	18,453,458,100	669,870,900	3.8

Statewide

**Summary of GPR Appropriations
Governor's Recommendations - FY21**

	FY20	FY21	Change From	Change
	<u>Recommended</u>	<u>Recommended</u>	<u>FY20 (Amt)</u>	<u>Percent</u>
Administration	396,257,600	437,544,000	41,286,400	10.4
Agriculture, Trade and Consumer Protection	30,510,000	30,426,300	-83,700	-0.3
Board for People with Develop. Disabilities	119,200	120,000	800	0.7
Board on Aging and Long-Term Care	1,549,400	1,570,600	21,200	1.4
Building Commission	30,636,800	34,852,000	4,215,200	13.8
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families	467,493,000	489,061,000	21,568,000	4.6
Circuit Courts	102,488,500	102,488,500	0	0.0
Corrections	1,223,503,900	1,248,771,100	25,267,200	2.1
Court of Appeals	11,341,200	11,341,200	0	0.0
District Attorneys	46,457,400	47,541,900	1,084,500	2.3
Educational Communications Board	6,709,800	6,532,100	-177,700	-2.6
Elections Commission	4,556,000	4,468,200	-87,800	-1.9
Employee Trust Funds	47,900	31,600	-16,300	-34.0
Employment Relations Commission	893,600	895,200	1,600	0.2
Environmental Improvement Program	13,251,500	10,938,900	-2,312,600	-17.5
Ethics Commission	910,600	911,300	700	0.1
Governor's Office	4,027,200	4,027,200	0	0.0
Health Services	4,048,160,700	4,303,892,100	255,731,400	6.3
Higher Educational Aids Board	146,843,800	151,939,700	5,095,900	3.5
Historical Society	21,543,700	21,590,100	46,400	0.2
Insurance	0	72,273,700	72,273,700	0.0
Judicial Commission	316,100	316,100	0	0.0
Justice	66,280,300	66,473,300	193,000	0.3
Labor and Industry Review Commission	167,000	167,500	500	0.3
Legislature	76,961,100	76,959,900	-1,200	0.0
Lieutenant Governor's Office	478,800	497,100	18,300	3.8
Medical College of Wisconsin	11,885,700	11,987,500	101,800	0.9
Military Affairs	29,513,300	29,552,000	38,700	0.1
Miscellaneous Appropriations	126,936,600	146,690,600	19,754,000	15.6
Natural Resources	111,204,700	107,182,800	-4,021,900	-3.6
Program Supplements	10,841,000	10,841,000	0	0.0
Public Defender Board	98,746,600	107,064,600	8,318,000	8.4
Public Instruction	6,760,706,500	7,414,745,800	654,039,300	9.7
Public Service Commission	30,400,000	20,000,000	-10,400,000	-34.2
Revenue	156,642,500	157,383,400	740,900	0.5
Shared Revenue and Tax Relief	2,509,853,700	2,768,550,900	258,697,200	10.3
State Fair Park Board	2,843,300	2,524,000	-319,300	-11.2
Supreme Court	17,502,700	17,545,200	42,500	0.2
Technical College System Board	525,759,300	531,765,300	6,006,000	1.1
Tourism	10,071,600	7,220,300	-2,851,300	-28.3
Transportation	120,119,000	120,254,000	135,000	0.1
Treasurer	240,100	271,200	31,100	13.0
University of Wisconsin System	1,172,790,100	1,184,978,400	12,188,300	1.0
Veterans Affairs	2,121,300	3,106,000	984,700	46.4
Wisconsin Economic Development Corp.	12,627,300	12,693,600	66,300	0.5
Workforce Development	40,152,700	40,172,500	19,800	0.0
TOTALS	18,453,458,100	19,821,154,700	1,367,696,600	7.4

Statewide

**Summary of GPR Positions
Governor's Recommendations - FY20**

	<u>FY19 Base</u>	<u>FY20 Recommended</u>	<u>Change From Base (FTE)</u>
Administration	63.72	64.72	1.00
Agriculture, Trade and Consumer Protection	199.40	203.40	4.00
Board for People with Develop. Disabilities	0.00	0.00	0.00
Board on Aging and Long-Term Care	19.18	20.23	1.05
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families	231.92	232.92	1.00
Circuit Courts	527.00	527.00	0.00
Corrections	9,588.67	9,643.37	54.70
Court of Appeals	75.50	75.50	0.00
District Attorneys	384.45	418.45	34.00
Educational Communications Board	26.94	26.94	0.00
Elections Commission	25.75	25.75	0.00
Employee Trust Funds	0.00	0.00	0.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.55	4.55	0.00
Governor's Office	37.25	37.25	0.00
Health Services	2,561.71	2,628.47	66.76
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	97.15	98.15	1.00
Insurance	0.00	0.00	0.00
Judicial Commission	2.00	2.00	0.00
Justice	401.18	417.18	16.00
Labor and Industry Review Commission	0.80	0.80	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor's Office	5.00	6.00	1.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	81.83	82.08	0.25
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	223.52	232.52	9.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	609.85	609.85	0.00
Public Instruction	252.47	256.47	4.00
Public Service Commission	0.00	0.00	0.00
Revenue	953.08	989.08	36.00
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	29.00	35.00	6.00
Transportation	0.00	0.00	0.00
Treasurer	0.00	2.50	2.50
University of Wisconsin System	17,813.49	17,834.49	21.00
Veterans Affairs	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Workforce Development	150.82	150.82	0.00
TOTALS	35,279.15	35,538.41	259.26

Statewide

**Summary of GPR Positions
Governor's Recommendations - FY21**

	FY20	FY21	Change From
	<u>Recommended</u>	<u>Recommended</u>	<u>FY20 (FTE)</u>
Administration	64.72	64.72	0.00
Agriculture, Trade and Consumer Protection	203.40	203.40	0.00
Board for People with Develop. Disabilities	0.00	0.00	0.00
Board on Aging and Long-Term Care	20.23	20.23	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families	232.92	232.92	0.00
Circuit Courts	527.00	527.00	0.00
Corrections	9,643.37	9,741.62	98.25
Court of Appeals	75.50	75.50	0.00
District Attorneys	418.45	418.05	-0.40
Educational Communications Board	26.94	26.94	0.00
Elections Commission	25.75	25.75	0.00
Employee Trust Funds	0.00	0.00	0.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.55	4.55	0.00
Governor's Office	37.25	37.25	0.00
Health Services	2,628.47	2,664.97	36.50
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	98.15	98.15	0.00
Insurance	0.00	0.00	0.00
Judicial Commission	2.00	2.00	0.00
Justice	417.18	413.38	-3.80
Labor and Industry Review Commission	0.80	0.80	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor's Office	6.00	6.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	82.08	82.08	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	232.52	232.52	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	609.85	609.85	0.00
Public Instruction	256.47	257.47	1.00
Public Service Commission	0.00	0.00	0.00
Revenue	989.08	989.08	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	115.50	115.50	0.00
Technical College System Board	23.25	23.25	0.00
Tourism	35.00	35.00	0.00
Transportation	0.00	0.00	0.00
Treasurer	2.50	2.50	0.00
University of Wisconsin System	17,834.49	17,834.49	0.00
Veterans Affairs	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Workforce Development	150.82	150.82	0.00
TOTALS	35,538.41	35,669.96	131.55

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	430,469,500	396,257,600	-7.9	437,544,000	10.4
PR-F	140,229,800	141,860,800	1.2	142,267,700	0.3
PR-O	28,745,800	28,523,100	-0.8	28,561,800	0.1
PR-S	351,381,700	361,675,500	2.9	357,919,100	-1.0
SEG-O	56,486,800	54,485,000	-3.5	54,487,600	0.0
TOTAL	1,007,313,600	982,802,000	-2.4	1,020,780,200	3.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	63.72	64.72	1.00	64.72	0.00
PR-F	62.15	61.80	-0.35	61.80	0.00
PR-O	37.05	34.20	-2.85	34.20	0.00
PR-S	1,297.75	1,273.45	-24.30	1,273.45	0.00
SEG-O	13.75	13.75	0.00	13.75	0.00
TOTAL	1,474.42	1,447.92	-26.50	1,447.92	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 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.

Administration

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 \$3 billion.

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

Administration

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

Objective/Activity: Increase the number of internship opportunities.

Objective/Activity: Hire within established timelines (60 days) unless an extension is authorized due to hiring practices.

Objective/Activity: Investigations completed within targeted timelines.

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.

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.

Administration

Program 5: Facilities Management

Goal: Build an electronic on-line building use permit system for easier public access.

Objective/Activity: Design and complete all building use permits electronically on-line.

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.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Average daily balance of Local Government Investment Pool.	\$2.9 billion	\$3.35 billion	\$2.95 billion	\$3.42 billion
1.	Number of Local Government Investment Pool active participants.	1,000	935	1,000	940
1.	College Savings total accounts. ¹	266,000	307,761	272,000	318,362

Administration

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Undertake initiatives to operate an appropriately-sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Prepared case letters that met established replacement criteria and justification process for agencies to request new additional vehicles	Implement processes to evaluate and respond to agency fleet needs	Prepared case letters that met established replacement criteria and justification process for agencies to request new additional vehicles
1.	Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	<p>Develop and conduct training related to procurement modules and WisBuy</p> <p>Place all procurement training classes in Enterprise Learning Management (ELM) system</p> <p>Define which instructor-led trainings (ILTs) may be candidates for computer-based trainings (CBTs)</p>	<p>Developed and conducted training related to procurement modules and WisBuy</p> <p>Identified ILTs that may be candidates for CBTs in the event training may be made suitable for distribution through ELM</p>	<p>Develop and conduct training related to procurement modules and WisBuy</p> <p>Place all procurement training classes in ELM</p> <p>Define which ILTs may be candidates for CBTs</p>	<p>Developed and conducted training related to procurement modules and WisBuy</p> <p>Identified ILTs that may be candidates for CBTs in the event training may be made suitable for distribution through ELM</p>

Administration

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	<p>Continue training and outreach on new templates with agencies and vendors</p> <p>Develop a new Request for Proposal template</p> <p>Release new contract templates to agencies for their use</p>	<p>Developed Request for Bid templates in new STAR e-procurement system</p> <p>Continued development of new contract templates</p> <p>All development done with the input of agencies and vendors</p>	Continue training and outreach on new templates with agencies and vendors	<p>Continued training to agencies on use of new templates and outreach to vendors on how to respond to solicitations in new STAR e-procurement system</p> <p>Developed Request for Bid and Proposal templates in STAR, and released new Request for Bid template and user guide to enterprise</p> <p>Continued development of new contract templates</p>
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	<p>Reformat 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</p>	<p>Began planning process for reformat of State Procurement Manual with survey of state agencies</p> <p>Developed and tested new automated tool for requesting procurement authority</p>	Continue streamlining State Procurement Manual to reflect process and procedural changes	<p>Established workgroup and began process reformat of State Procurement Manual</p> <p>Implemented automated tool for agencies to use for requesting procurement authority</p>

Administration

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
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	Released VendorNet 2.0 with enhanced interface and search features	Continue development and improvement of State Bureau of Procurement Web site and VendorNet 2.0	Released new State Bureau of Procurement pages on department's Web site
1.	Implement a statewide enterprise resource planning system.	Design and build additional modules	Developed and tested strategic sourcing and eSupplier modules in STAR	Implement additional modules	Implemented strategic sourcing and eSupplier modules in STAR
1.	Implement a security awareness training program for all state employees.	Implement new security awareness training that provides a new training module every other month with 95% participation by state employees tracked in ELM	Goal was met with 96% participation	Continue awareness training program with 95% participation	Continued security awareness training with 6 new modules Program had over 97% participation

Administration

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Establish an Enterprise Vulnerability Management Program (EVMP) for every executive branch agency's endpoints. The program will include implementation of tools to collect endpoint configuration data, assess vulnerabilities and provide a remediation process.	Establish EVMP for 3 agencies	Tool was purchased	Implement EVMP for 10 additional agencies	Implementing a tool that will give the department greater visibility and management over Division of Enterprise Technology (DET) managed desktops and server endpoints DET expects to be complete with work in Q4 of 2018 DET has 500 devices covered under the new process
1.	Develop a business intelligence strategy and roadmap and increase agency adoption.	Launch a Business Intelligence (BI) collaboration center with multiple agency involvement	Worked with agencies to launch the BI collaboration center	10 agencies participating in service offering	7 agencies participating
1.	Increase E-government participation.	Launch 20 new services	23 launched	Launch 20 new services	24 launched
1.	Implement enterprise information technology financial management services.	Finalize requirement development and begin conversion, launching the application	This effort was put on hold due to a change in direction	Convert 100% of existing processes to the new tools	This effort was reprioritized

Administration

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Establish statewide Voice over Internet Protocol (VoIP) services as a replacement to Centrex.	Publish defined solution in DET service catalog Begin agency rollouts	Agency rollouts begin	Expand rollouts in state agencies with target of 20% conversion	FY18: 2,449 users out of 15,194 users had migrated, just over 16% By the end of CY18, 20% are expected to be migrated
1.	Implement the services of the State Building Program in an efficient and effective manner.	Continue to issue timely bid postings, contract offers, payments and contractor certifications	97% of architectural/engineering and construction payments within deadline; 100% of construction 100% of construction contracts posted within 30 days 99% of single primes bids posted 100% contractor recertifications within 2 years	Continue to issue timely bid postings, contract offers, payments and contractor certifications	99% of architectural/engineering and construction payments within deadline; 100% of construction 100% of construction contracts posted within 30 days 99% of single primes bids posted 100% contractor recertifications within 2 years

Administration

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Land Information Program.	Achieve objectives laid out in state statute by 2013 Wisconsin Act 20	Awarded grants to all 51 base budget eligible counties (\$2,641,648), as well as strategic initiative (\$50,000 each) and training and education grants (\$1,000 each) to all 72 counties for a total of \$6,313,648	Achieve objectives laid out in state statute by 2013 Wisconsin Act 20	Awarded grants to all 50 base budget eligible counties (\$2,547,832), as well as strategic initiative (\$50,000 each) and training and education grants (\$1,000 each) to all 72 counties for a total of \$6,219,832
1.	Municipal Boundary Review – Incorporations.	Complete each individual review within 160 days to 180 days	Reviews completed within 180 days	Complete each individual review within 160 days to 180 days	Reviews completed within 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	Reviews completed within 90 days	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Reviews completed within 90 days
1.	Land Subdivision Review.	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market	Reviews completed within 20 days to 30 days	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market	Reviews completed within 20 days to 30 days

Administration

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Tribal Governments.	Continue meetings with state agencies (with tribal leaders and cabinet heads)	Meetings between state agencies and tribal leaders were maintained	Continue meetings with state agencies (with tribal leaders and cabinet heads)	Meetings between state agencies and tribal leaders were maintained
1.	Wisconsin Coastal Management Program (WCMP).	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	WCMP awarded 41 grants totaling \$1.7 million in 15 coastal counties 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	WCMP awarded 36 grants totaling \$1.5 million in 15 coastal counties in Wisconsin Increase awareness and availability of staff resources for local and tribal governments and nonprofits
1.	Hire within established time line (60 days) unless an extension is authorized due to hiring practice.	85%	34%	90%	71% through first quarter of FY18
1.	Process grievances within the allotted time line.	95%	99%	97%	99%
1.	Increase the number of internship opportunities.	Increase by 5%	77 - increase >5%	Increase by 5%	83 - increase >5%
1.	Recruit and retain a talented and diverse workforce.	Continue to ensure the department's Affirmative Action Plan goals are met Assess existing recruitment processes to identify process improvement strategies	Met Affirmative Action Plan goals and assessed recruitment process for process improvement purposes	Continue to ensure the department's Affirmative Action Plan goals are met Assess existing recruitment processes to identify process improvement strategies	Met Affirmative Action Plan goals and assessed recruitment process for process improvement purposes

Administration

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Implement multifactor authentication for all state employees.	Implementation completed for employees with elevated access and/or remote access to critical enterprise applications	<p>The planning process was completed and implementation was initiated</p> <p>All core users began to use hard tokens, with no plan to expand to all users until soft tokens are used as the norm</p>	Implementation completed for all enterprise applications and critical agency applications	<p>Goal was not met</p> <p>DET and agencies are working to implement multifactor for applications</p> <p>This goal will be extended over the next 3 years</p> <p>STAR has implemented multifactor for core users</p>
1.	Implementation of an enterprise information technology disaster recovery site.	Identify 30 Tier 1 and Tier 2 services to migrate	<p>Initial identification of services began in the third quarter of FY17</p> <p>STAR is fully implemented</p>	Migrate 100% of identified services	<p>Mainframe and Wisconsin Interactive Network (WIN) disaster recovery exercises held</p> <p>Additional definition and planning for other services are in progress</p>

Administration

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
2.	Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.	Implement process to promote and evaluate agency loss control efforts statewide	<p>Distributed monthly safety newsletter to agencies</p> <p>Produced annual agency benchmark report highlighting employee injury trends</p> <p>Implemented safe lifting educational campaign</p> <p>Held the annual risk management conference for state agencies and institutions</p> <p>Awarded \$59,300 in injury reduction program grants</p>	<p>Implement process to promote and evaluate agency loss control efforts statewide</p>	<p>Distributed monthly safety newsletter to agencies</p> <p>Produced annual agency benchmark report highlighting employee injury trends</p> <p>Created an annual ergonomics campaign</p> <p>Held the annual risk management conference for state agencies and institutions</p> <p>Awarded \$46,200 in injury reduction program grants</p>
3.	Provide heat benefits to eligible households.	205,000	202,930	205,000	Data are not finalized
3.	Provide electric benefits to eligible households.	205,000	205,616	205,000	Data are not finalized
3.	Weatherize eligible households.	6,000	5,726	6,000	Data are not finalized
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 97% of cases within required time frames	Goal met	Process 97% of cases within required time frames	Goal met

Administration

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 10 days from completion of the hearing	Goal met	Issue a written decision within average of 10 days from completion of the hearing	Goal met
4.	Timely scheduling of Worker's Compensation hearings.	Schedule hearing within 2 months of the issuance of a verified certificate of readiness	2.1 months	Schedule hearing within 2 months of the issuance of a verified certificate of readiness	2.2 months
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	1.9% vacancy rate	Maintain vacancy rate of <5%	1.4% vacancy rate
5.	Achieve lease cost savings, consistent with Governor Walker's Commission on Waste, Fraud and Abuse.	Cost savings 5% to 10% or statewide goal of \$2.8 million to \$5.6 million annually	7.6% lease cost savings (based on comparable leases)	Cost savings 5% to 10% or statewide goal of \$2.8 million to \$5.6 million annually	8.7% lease cost savings (based on comparable leases)
7.	Number of rental units developed for low-income households.	20	70	20	Data are not finalized
7.	Number of homeless and at-risk households assisted.	20,900	25,972	20,900	Data are not finalized
7.	Number of owner-occupied rehabilitation projects.	250	657	220	Data are not finalized
7.	Number of community and economic development projects.	25	40	25	Data are not finalized

Administration

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
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 135 days	Complete all investigations within 180 days	Investigations were completed at an average of 150 days

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

¹This program has been transferred to the Department of Financial Institutions.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
1.	Average daily balance of Local Government Investment Pool.	\$3.45 billion	\$3.50 billion	\$3.55 billion
1.	Number of Local Government Investment Pool active participants.	945	950	955
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

Administration

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
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>	<p>Develop and conduct training related to procurement modules and WisBuy</p> <p>Place all procurement training classes in ELM</p> <p>Define which ILTs may be candidates for CBTs</p>	<p>Introduce new modules and provide training</p> <p>Develop and conduct training on procurement enterprise resource planning system and WisBuy functions</p>
1.	Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	<p>Continue training and outreach on new templates with agencies and vendors</p> <p>Develop a 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>Continue training and outreach on new templates with agencies and vendors</p>	<p>Continue training and outreach on new templates with agencies and vendors</p>

Administration

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
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>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>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>
1.	Consolidate procurement information into one user-friendly, comprehensive Web site for agency and vendor customers.	Continue development and improvement of State Bureau of Procurement Web site and VendorNet 2.0	Continue development and improvement of State Bureau of Procurement Web site and VendorNet 2.0	Continue development and improvement of State Bureau of Procurement Web site and VendorNet 2.0
1.	Implement a statewide enterprise resource planning system.	Support system and implement best practices	Support system and implement best practices	Support system and implement best practices
1.	Implement a security awareness training program for all state employees.	Continue 95% participation and begin to utilize phishing assessments within new tool	Establish quarterly phishing assessments for executive branch agencies and continue 95% participation	Continue established phishing assessments and continue 95% participation

Administration

Prog. No.	Performance Measure ¹	Goal 2019	Goal 2020	Goal 2021
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 statewide Voice over Internet Protocol (VoIP) services as a replacement to Centrex.	Expand rollouts in state agencies with target of 50% conversion	Complete rollouts in state agencies with target of 100% conversion	Complete goal
1.	Implementation of an enterprise information technology disaster recovery (ITDR) site.	Finalize and communicate enterprise ITDR policy and standards identified Conduct an initial enterprise disaster recovery exercise	Continue to migrate identified services with a goal of 50% Conduct disaster recovery exercise	Continue to migrate identified services with a goal of 60% Conduct disaster recovery exercise
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

Administration

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
1.	Municipal Boundary Review – Incorporations.	Complete each individual review within 160 days to 180 days	Complete each individual review within 160 days to 180 days	Complete each individual review within 160 days to 180 days
1.	Municipal Boundary Modifications – Cooperative Agreements, Annexations.	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement
1.	Land Subdivision Review.	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market	Complete reviews within 20 days to 30 days	Complete reviews within 20 days to 30 days
1.	Population Estimates.	Estimate population for January 1, 2018, for every county, city, village and town in the state by October 10, 2018	Estimate population for January 1, 2019, for every county, city, village and town in the state by October 10, 2019	Estimate population for January 1, 2020, for every county, city, village and town in the state by October 10, 2020
1.	Tribal Governments.	Continue meetings with state agencies (with tribal leaders and cabinet heads)	Continue meetings with state agencies (with tribal leaders and cabinet heads)	Continue meetings with state agencies (with tribal leaders and cabinet heads)
1.	Wisconsin Coastal Management Program.	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal governments and nonprofits	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal governments and nonprofits	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal governments and nonprofits
1.	Hire within established time line (60 days) unless an extension is authorized due to hiring practice.	90%	91%	92%

Administration

Prog. No.	Performance Measure ¹	Goal 2019	Goal 2020	Goal 2021
1.	Increase the number of internship opportunities.	Increase by 5%	Increase by 5%	Increase by 5%
1.	Investigations completed within targeted time lines.	80%	83%	85%
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	Work to improve average response times, which are measured quarterly and maintain 100% of requests being acknowledged within one day	Work to improve average response times, which are measured quarterly and maintain 100% of requests being acknowledged within one day
1.	Customer satisfaction survey.	Develop customer survey, distribute survey and review results	Make improvements after review of results	Distribute another survey and review results
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
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.	Design the electronic building use permit system and have it implemented	Complete 50% of all building use permits electronically on-line	Complete 90% of all building use permits electronically on-line

Administration

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
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	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	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
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
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months
8.	Maintain high-quality vendor investigations.	Complete all investigations within 180 days	Complete all investigations within 180 days	Complete all investigations within 180 days

Note: Based on fiscal year.

¹Several performance measures and goals are new or have been modified for 2019. Other performance measures have been dropped.

Administration

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Office of Sustainability and Clean Energy
2. Homelessness Prevention Initiatives
3. Census Activities
4. Comprehensive Broadband Report
5. Transfer of E-Rate Funds to the Broadband Expansion Grant Program
6. Technology for Educational Achievement Program Changes
7. Transfer Worker's Compensation Hearing Function
8. Construction Representative Positions
9. Facilities Management Increase
10. Lease Administration Efficiencies
11. Tribal Youth Wellness Center
12. Restoring UW-Green Bay Tribal Funding
13. Replacement of Capitol Police Communication Devices
14. Risk Management Appropriation
15. Transfer of High-Voltage Transmission Line Fee Administration
16. Document Sales Program Transfer
17. Sales and Services to Nonstate Entities Appropriation
18. Asset Sales Proceeds
19. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds
20. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds
21. Position Mismatch Corrections
22. Restoration of Economic Development Liaison Authority to the Secretary of Administration
23. Diesel Truck Idling Reduction Grants
24. Debt Service Reestimate
25. Standard Budget Adjustments

ITEMS NOT APPROVED

26. Transfer of State Prosecutors Office to Department of Justice

Administration

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$223,752.6	\$430,469.5	\$424,005.8	\$435,314.4	\$396,257.6	\$437,544.0
State Operations	202,459.4	422,544.7	416,081.0	427,389.6	385,787.6	427,025.5
Local Assistance	15,000.0	838.4	838.4	838.4	958.6	1,007.1
Aids to Ind. & Org.	6,293.2	7,086.4	7,086.4	7,086.4	9,511.4	9,511.4
FEDERAL REVENUE (1)	\$166,313.3	\$140,229.8	\$140,291.1	\$140,297.7	\$141,860.8	\$142,267.7
State Operations	8,996.7	8,940.0	9,053.9	9,059.9	10,623.6	11,029.9
Local Assistance	142,037.9	105,771.5	105,718.9	105,719.5	105,718.9	105,719.5
Aids to Ind. & Org.	15,278.8	25,518.3	25,518.3	25,518.3	25,518.3	25,518.3
PROGRAM REVENUE (2)	\$333,648.0	\$380,127.5	\$379,920.3	\$380,031.7	\$390,198.6	\$386,480.9
State Operations	332,566.6	377,971.1	377,763.9	377,875.3	386,844.8	383,747.9
Local Assistance	983.0	1,654.5	1,654.5	1,654.5	2,211.9	2,231.1
Aids to Ind. & Org.	98.5	501.9	501.9	501.9	1,141.9	501.9
SEGREGATED REVENUE (3)	\$131,479.9	\$56,486.8	\$56,510.0	\$56,512.6	\$54,485.0	\$54,487.6
State Operations	3,353.9	13,110.0	13,133.2	13,135.8	13,133.2	13,135.8
Local Assistance	27,891.4	22,929.5	22,929.5	22,929.5	16,904.5	16,904.5
Aids to Ind. & Org.	100,234.7	20,447.3	20,447.3	20,447.3	24,447.3	24,447.3
TOTALS - ANNUAL	\$855,193.9	\$1,007,313.6	\$1,000,727.2	\$1,012,156.4	\$982,802.0	\$1,020,780.2
State Operations	547,376.6	822,565.8	816,032.0	827,460.6	796,389.2	834,939.1
Local Assistance	185,912.2	131,193.9	131,141.3	131,141.9	125,793.9	125,862.2
Aids to Ind. & Org.	121,905.1	53,553.9	53,553.9	53,553.9	60,618.9	59,978.9

(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

Administration

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	63.72	62.72	62.72	64.72	64.72
FEDERAL REVENUE (1)	62.15	58.65	58.65	61.80	61.80
State Operations	58.15	55.65	55.65	58.80	58.80
Local Assistance	4.00	3.00	3.00	3.00	3.00
PROGRAM REVENUE (2)	1,334.80	1,337.30	1,337.30	1,307.65	1,307.65
State Operations	1,334.80	1,337.30	1,337.30	1,306.65	1,306.65
Local Assistance	0.00	0.00	0.00	1.00	1.00
SEGREGATED REVENUE (3)	13.75	13.75	13.75	13.75	13.75
TOTALS - ANNUAL	1,474.42	1,472.42	1,472.42	1,447.92	1,447.92
State Operations	1,470.42	1,469.42	1,469.42	1,443.92	1,443.92
Local Assistance	4.00	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

Administration

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Supervision and management	\$530,375.2	\$773,877.8	\$766,916.6	\$778,461.7	\$736,813.9	\$777,647.8
2. Risk management	\$52,529.0	\$46,126.1	\$46,174.4	\$46,176.7	\$47,586.9	\$47,589.2
3. Utility public benefits and air quality improvement	\$101,583.7	\$30,876.7	\$30,893.0	\$30,893.9	\$30,893.0	\$30,893.9
4. Attached divisions and other bodies	\$61,511.3	\$41,629.7	\$41,548.2	\$41,566.0	\$38,942.2	\$37,047.0
5. Facilities management	\$68,393.1	\$71,404.9	\$71,653.2	\$71,486.5	\$81,635.4	\$80,661.1
7. Housing and community development	\$38,548.7	\$40,714.8	\$40,885.0	\$40,888.8	\$44,327.6	\$44,312.2
8. Division of gaming	\$2,252.9	\$2,683.6	\$2,656.8	\$2,682.8	\$2,603.0	\$2,629.0
TOTALS	\$855,193.9	\$1,007,313.6	\$1,000,727.2	\$1,012,156.4	\$982,802.0	\$1,020,780.2

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	FY21	GOVERNOR'S RECOMMENDATION FY20	FY21
1. Supervision and management	1,108.84	1,106.84	1,106.84	1,106.84	1,106.84
2. Risk management	15.45	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	104.15	104.15	72.65	72.65
5. Facilities management	193.28	193.28	193.28	201.28	201.28
7. Housing and community development	25.20	25.20	25.20	25.20	25.20
8. Division of gaming	22.50	22.50	22.50	21.50	21.50
TOTALS	1,474.42	1,472.42	1,472.42	1,447.92	1,447.92

(4) All positions are State Operations unless otherwise specified

Administration

1. Office of Sustainability and Clean Energy

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	1,765,300	6.00	2,204,000	6.00
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	5,765,300	6.00	6,204,000	6.00

The Governor recommends the creation of the Office of Sustainability and Clean Energy by transferring the Public Service Commission's State Energy Program and 5.0 FTE positions to the department. The Governor also recommends creating an unclassified director position to lead the office. The office will advance clean energy initiatives, including oversight of a \$4 million energy research grant funded by the state environmental fund. See Public Service Commission, Item #4.

2. Homelessness Prevention Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,000,000	1.00	3,000,000	1.00
PR-F	0	0.00	0	0.00	-114,800	-2.00	-153,200	-2.00
PR-S	0	0.00	0	0.00	557,400	1.00	576,600	1.00
TOTAL	0	0.00	0	0.00	3,442,600	0.00	3,423,400	0.00

The Governor recommends increased funding for homelessness prevention programs, consistent with the recommendations of the Interagency Council on Homelessness. The Governor also recommends repurposing funding from the Employment Services Grant program to support 1.0 FTE position to staff the new and expanded programs. The Governor further recommends conversion of 1.0 FTE federal position to program revenue-service to be funded with TANF funds. See Department of Children and Families, Items #13 and #15.

Administration

3. Census Activities

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	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 funding for census preparation and activities for the upcoming 2020 Census to ensure a complete count of Wisconsin's citizens, which is vital in determining congressional apportionment and states' federal funding.

4. Comprehensive Broadband Report

The Governor recommends that the department and the Public Service Commission submit a joint report to the Governor and the Legislature, no later than June 30, 2020, that provides updates on emerging broadband technologies, recommendations on how to provide incentives to telecommunications providers to serve unserved or underserved areas of Wisconsin and proposals on how existing state resources can be leveraged to serve those areas. See Public Service Commission, Item #3.

5. Transfer of E-Rate Funds to the Broadband Expansion Grant Program

The Governor recommends transferring \$6.9 million in FY20 and \$17.3 million in FY21 in federal e-rate funds to the Broadband Expansion Grant Program at the Public Service Commission. See Public Service Commission, Item #1.

6. Technology for Educational Achievement Program Changes

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-6,025,000	0.00	-6,025,000	0.00
TOTAL	0	0.00	0	0.00	-6,025,000	0.00	-6,025,000	0.00

The Governor recommends making several adjustments to the Technology for Educational Achievement (TEACH) program, including: (a) extension of the information technology infrastructure block grant program to June 30, 2021, at \$3 million annually; (b) elimination of the educational technology training and technology curriculum grants; and (c) modifying current law to ensure that the department has the most accurate data when determining eligibility for the information technology infrastructure block grant awards.

Administration

7. Transfer Worker's Compensation Hearing Function

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-2,400,300	-36.50	-4,800,500	-36.50
TOTAL	0	0.00	0	0.00	-2,400,300	-36.50	-4,800,500	-36.50

The Governor recommends transferring the worker's compensation adjudicatory functions and positions from the department to the Department of Workforce Development. See Department of Workforce Development, Item #9.

8. Construction Representative Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	455,900	5.00	607,900	5.00
TOTAL	0	0.00	0	0.00	455,900	5.00	607,900	5.00

The Governor recommends creating five construction representative positions in the Division of Facilities Development and Management. These positions will provide necessary construction oversight and contract administration services for state building projects.

9. Facilities Management Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-53,800	-1.00	-53,800	-1.00
PR-S	0	0.00	0	0.00	1,152,200	1.00	1,172,800	1.00
TOTAL	0	0.00	0	0.00	1,098,400	0.00	1,119,000	0.00

The Governor recommends increasing expenditure and position authority for operation costs and maintenance staffing of the Tommy G. Thompson Building. The Governor also recommends creating a facilities management officer position to manage increasing demand for office design services. The positions will be reallocated from elsewhere in the department.

Administration

10. Lease Administration Efficiencies

The Governor recommends modifying current law requirements for evaluating state leases in order to ensure the evaluations are cost-effective. The recommended changes exempt renewals and extensions from cost-benefit analyses; exempt new leases from requiring cost-benefit analyses if the lease is less than \$25,000 annually or if the lease has a required location, such as an airplane hangar; and limit the size of the search radius when looking for alternative lease locations.

11. Tribal Youth Wellness Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	640,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	640,000	0.00	0	0.00

The Governor recommends providing tribal gaming revenue to fund architectural plans for the planned youth wellness center.

12. Restoring UW-Green Bay Tribal Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	247,500	0.00	247,500	0.00
TOTAL	0	0.00	0	0.00	247,500	0.00	247,500	0.00

The Governor recommends restoring tribal gaming revenue to the University of Wisconsin-Green Bay for First Nations education programming developed in partnership with the Oneida Nation of Wisconsin.

Administration

13. Replacement of Capitol Police Communication Devices

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	192,000	0.00	0	0.00	192,000	0.00	0	0.00
TOTAL	192,000	0.00	0	0.00	192,000	0.00	0	0.00

The Governor recommends one-time funding for the Division of Capitol Police to replace dual band radios to ensure a reliable method for officer communications and to remain up-to-date with interoperability standards.

14. Risk Management Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,412,500	0.00	1,412,500	0.00
TOTAL	0	0.00	0	0.00	1,412,500	0.00	1,412,500	0.00

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

15. 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 #8.

16. Document Sales Program Transfer

The Governor recommends the transfer of expenditure and position authority to reflect the transfer of the document sales program from the Division of Enterprise Operations to the Division of Enterprise Technology within the department.

17. Sales and Services to Nonstate Entities Appropriation

The Governor recommends the creation of a sales and services program revenue appropriation that will allow the department to provide services to private entities and local units of government.

Administration

18. Asset Sales Proceeds

The Governor recommends modifying current law to allow proceeds from asset sales to be applied to projects or debt other than the property sold, if it is more cost-effective to do so.

19. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-6,361,200	0.00	-4,545,200	0.00	-38,419,500	0.00	-5,674,700	0.00
TOTAL	-6,361,200	0.00	-4,545,200	0.00	-38,419,500	0.00	-5,674,700	0.00

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

20. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	9,471,600	0.00	0	0.00	9,471,600	0.00
TOTAL	0	0.00	9,471,600	0.00	0	0.00	9,471,600	0.00

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

21. Position Mismatch Corrections

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-280,800	-2.50	-280,800	-2.50	-361,600	-3.35	-361,600	-3.35
PR-O	-190,400	-1.85	-190,400	-1.85	-215,000	-1.85	-215,000	-1.85
PR-S	471,200	4.35	471,200	4.35	576,700	5.20	576,700	5.20
TOTAL	0	0.00	0	0.00	100	0.00	100	0.00

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

Administration

22. Restoration of Economic Development Liaison Authority to the Secretary of Administration

The Governor recommends repealing a statutory language change made in 2017 Wisconsin Act 369 regarding the appointment and supervision authority of the economic development liaison position created in 2017 Wisconsin Act 58.

23. Diesel Truck Idling Reduction Grants

The Governor recommends removing the June 30, 2020, sunset date of the diesel truck idling reduction grants program.

24. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	166,500	0.00	215,500	0.00
PR-S	0	0.00	0	0.00	8,138,100	0.00	7,157,400	0.00
TOTAL	0	0.00	0	0.00	8,304,600	0.00	7,372,900	0.00

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

25. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	41,100	0.00	62,100	0.00	41,100	0.00	62,100	0.00
PR-F	342,100	-1.00	348,700	-1.00	342,100	-1.00	348,700	-1.00
PR-O	46,100	0.00	84,800	0.00	46,100	0.00	84,800	0.00
PR-S	-726,100	0.00	-461,400	0.00	-678,200	0.00	-413,500	0.00
SEG-O	23,200	0.00	25,800	0.00	23,200	0.00	25,800	0.00
TOTAL	-273,600	-1.00	60,000	-1.00	-225,700	-1.00	107,900	-1.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,164,800 in each year); (b) removal of noncontinuing elements from the base (-\$86,000 and -1.0 FTE position in each year); (c) full funding of continuing position salaries and fringe benefits (\$87,100 in each year); (d) reclassifications and semiautomatic pay progression (\$112,800 in FY20 and \$151,300 in FY21); (e) overtime (\$535,500 in each year); (f) night and weekend differential pay (\$27,900 in each year); and (g) full funding of lease and directed moves costs (\$1,261,800 in FY20 and \$1,556,900 in FY21).

Administration

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
26. Transfer of State Prosecutors Office to Department of Justice	GPR	-143,600	-1.00	-143,600	-1.00
TOTAL OF ITEMS NOT APPROVED	GPR	-143,600	-1.00	-143,600	-1.00

Administration

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	27,456,500	30,510,000	11.1	30,426,300	-0.3
PR-F	10,820,200	11,676,900	7.9	11,415,000	-2.2
PR-O	19,117,600	20,051,100	4.9	19,979,500	-0.4
PR-S	7,360,400	8,167,100	11.0	8,288,000	1.5
SEG-O	33,913,000	37,289,100	10.0	37,425,900	0.4
TOTAL	98,667,700	107,694,200	9.1	107,534,700	-0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	199.40	203.40	4.00	203.40	0.00
PR-F	94.77	92.62	-2.15	84.62	-8.00
PR-O	178.74	177.39	-1.35	177.39	0.00
PR-S	37.98	39.88	1.90	39.88	0.00
SEG-O	130.40	131.50	1.10	131.50	0.00
TOTAL	641.29	644.79	3.50	636.79	-8.00

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.

Agriculture, Trade and Consumer Protection

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Food Safety and Consumer Protection

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

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

Program 3: Agricultural Development Services

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

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

Program 7: Agricultural Resource Management

Goal: Improve environmental, public health, 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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$2.8 million	\$5.5 million	Not available ¹
3.	Export sales.	\$15 million	\$23.9 million	\$15 million	\$24.5 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,900,000 pounds	2,700,000 pounds	2,000,000 pounds	2,200,000 pounds ¹
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	98%	96%	96%

Note: Based on calendar year, except Program 3 and Program 7.

¹Actuals will not be available until March 2019.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million ¹	\$5.4 million	\$5.4 million
3.	Export sales.	\$20 million ¹	\$25 million	\$25 million
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 3 and Program 7.

¹This goal has been revised for 2019.

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

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Dairy Processor Grants
2. Organic Farming
3. Wisconsin Initiative for Dairy Exports Program
4. Buy Local, Buy Wisconsin Grant Program
5. Farm to School Grant Program
6. Farmer Mental Health
7. Industrial Hemp Program
8. County Conservation Staffing
9. Nonpoint Source Pollution Funding Adjustments
10. Soil and Water Resource Management Bonding Authority
11. Medical Marijuana
12. Unfair Sales Act Modification
13. Abandoned Tank Program Transfer
14. Continuing Program Revenue Appropriation
15. Debt Service Reestimate
16. Revenue Reestimates and Position Realignment
17. Standard Budget Adjustments

ITEMS NOT APPROVED

18. Elimination of First-Time Veterinary Licensing Fees

Agriculture, Trade and Consumer Protection

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$26,252.3	\$27,456.5	\$28,726.3	\$28,563.7	\$30,510.0	\$30,426.3
State Operations	22,182.8	23,059.2	24,329.0	24,166.4	25,036.7	24,953.0
Local Assistance	3,266.6	3,437.2	3,437.2	3,437.2	4,213.2	4,213.2
Aids to Ind. & Org.	802.9	960.1	960.1	960.1	1,260.1	1,260.1
FEDERAL REVENUE (1)	\$12,964.8	\$10,820.2	\$11,676.9	\$11,415.0	\$11,676.9	\$11,415.0
State Operations	12,964.8	10,820.2	11,676.9	11,415.0	11,676.9	11,415.0
PROGRAM REVENUE (2)	\$25,635.8	\$26,478.0	\$28,082.8	\$28,132.1	\$28,218.2	\$28,267.5
State Operations	25,635.8	26,419.3	28,024.1	28,073.4	28,159.5	28,208.8
Aids to Ind. & Org.	0.0	58.7	58.7	58.7	58.7	58.7
SEGREGATED REVENUE (3)	\$31,849.8	\$33,913.0	\$34,369.0	\$34,426.2	\$37,289.1	\$37,425.9
State Operations	21,160.0	22,707.2	23,163.2	23,220.4	23,659.3	23,796.1
Local Assistance	6,682.5	6,686.9	6,686.9	6,686.9	7,610.9	7,610.9
Aids to Ind. & Org.	4,007.3	4,518.9	4,518.9	4,518.9	6,018.9	6,018.9
TOTALS - ANNUAL	\$96,702.5	\$98,667.7	\$102,855.0	\$102,537.0	\$107,694.2	\$107,534.7
State Operations	81,943.3	83,005.9	87,193.2	86,875.2	88,532.4	88,372.9
Local Assistance	9,949.1	10,124.1	10,124.1	10,124.1	11,824.1	11,824.1
Aids to Ind. & Org.	4,810.1	5,537.7	5,537.7	5,537.7	7,337.7	7,337.7

(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 FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	199.40	199.40	199.40	203.40	203.40
FEDERAL REVENUE (1)	94.77	92.62	84.62	92.62	84.62
PROGRAM REVENUE (2)	216.72	215.77	215.77	217.27	217.27
SEGREGATED REVENUE (3)	130.40	130.50	130.50	131.50	131.50
TOTALS - ANNUAL	641.29	638.29	630.29	644.79	636.79

(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

Agriculture, Trade and Consumer Protection

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Food safety and consumer protection	\$37,329.5	\$37,039.7	\$39,138.2	\$39,092.4	\$39,310.4	\$39,264.6
2. Animal health services	\$5,553.3	\$5,168.8	\$5,501.0	\$5,412.6	\$5,500.5	\$5,410.6
3. Agricultural development services	\$5,001.9	\$4,086.9	\$4,281.9	\$4,086.4	\$4,434.5	\$4,256.5
4. Agricultural assistance	\$927.6	\$1,145.4	\$1,145.4	\$1,145.4	\$1,645.4	\$1,645.4
7. Agricultural resource management	\$31,817.1	\$34,190.1	\$34,682.8	\$34,709.2	\$38,713.0	\$38,881.9
8. Central administrative services	\$16,073.2	\$17,036.8	\$18,105.7	\$18,091.0	\$18,090.4	\$18,075.7
TOTALS	\$96,702.5	\$98,667.7	\$102,855.0	\$102,537.0	\$107,694.2	\$107,534.7

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Food safety and consumer protection	370.79	369.19	364.19	370.19	365.19
2. Animal health services	45.50	42.50	42.50	42.50	42.50
3. Agricultural development services	23.65	23.65	23.65	24.65	24.65
7. Agricultural resource management	100.05	101.65	101.65	106.15	106.15
8. Central administrative services	101.30	101.30	98.30	101.30	98.30
TOTALS	641.29	638.29	630.29	644.79	636.79

(4) All positions are State Operations unless otherwise specified

Agriculture, Trade and Consumer Protection

1. Dairy Processor Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 \$200,000 GPR in each year for grants to dairy processors to expand operations and grow the dairy industry. The Governor also recommends giving preference to dairy processors operating small processing plants.

2. Organic Farming

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	52,600	1.00	70,100	1.00
TOTAL	0	0.00	0	0.00	52,600	1.00	70,100	1.00

The Governor recommends reallocating \$200,000 GPR in each year for local grazing grants to provide education and technical assistance to farmers about grazing. The Governor also recommends providing a 1.0 FTE GPR position to provide assistance and guidance to farmers interested in organic farming.

3. Wisconsin Initiative for Dairy Exports Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	200,000	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	200,000	0.00	0	0.00	200,000	0.00	0	0.00

The Governor recommends providing additional funding for the Wisconsin Initiative for Dairy Exports program to help build Wisconsin's dairy brand in international markets and increase dairy exports.

Agriculture, Trade and Consumer Protection

4. Buy Local, Buy Wisconsin Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 increasing expenditure authority by \$100,000 GPR in each year for grants to farms and businesses to help strengthen Wisconsin's agricultural and food industries.

5. Farm to School Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 increasing grant funding for Wisconsin's Farm to School program by \$200,000 GPR in each year of the biennium. The Governor also recommends providing priority preference to school districts with a high utilization of free and reduced meal rates. See Department of Instruction, Item #36.

6. Farmer Mental Health

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 funding to provide mental health assistance to farmers and farm families.

Agriculture, Trade and Consumer Protection

7. Industrial Hemp Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	462,400	3.00	216,500	3.00
TOTAL	0	0.00	0	0.00	462,400	3.00	216,500	3.00

The Governor recommends providing expenditure and project position authority to assist in the licensing, registration and testing of industrial hemp.

8. County Conservation Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	476,000	0.00	476,000	0.00
SEG-O	0	0.00	0	0.00	924,000	0.00	924,000	0.00
TOTAL	0	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00

The Governor recommends providing additional grant funding to counties for county conservation staff to support land and water conservation activities.

9. Nonpoint Source Pollution Funding Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	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 increasing expenditure authority by \$1,500,000 SEG in each year for nutrient management cost-sharing. The Governor also recommends increasing the amount the department may allocate for producer-led watershed grants to \$750,000 in each year.

Agriculture, Trade and Consumer Protection

10. Soil and Water Resource Management Bonding Authority

The Governor recommends providing \$10 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.

11. Medical Marijuana

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	35,000	0.00	0	0.00
PR-O	0	0.00	0	0.00	150,700	1.50	150,700	1.50
TOTAL	0	0.00	0	0.00	185,700	1.50	150,700	1.50

The Governor recommends providing funding to establish a medical marijuana program. The department will have oversight of individuals growing and selling marijuana for medicinal use. See Department of Health Services, Item #3; and Department of Revenue, Item #13.

12. Unfair Sales Act Modification

The Governor recommends modifying the Unfair Sales Act by repealing the minimum markup for motor fuel.

13. Abandoned Tank Program Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	172,100	1.00	172,100	1.00
TOTAL	0	0.00	0	0.00	172,100	1.00	172,100	1.00

The Governor recommends transferring the abandoned tank program to the department from the Department of Natural Resources. See Department of Natural Resources, Item #15.

14. Continuing Program Revenue Appropriation

The Governor recommends changing the food, lodging, and recreation appropriation type from annual to continuing.

Agriculture, Trade and Consumer Protection

15. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	157,600	0.00	499,900	0.00
SEG-O	0	0.00	0	0.00	324,000	0.00	403,600	0.00
TOTAL	0	0.00	0	0.00	481,600	0.00	903,500	0.00

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

16. Revenue Reestimates and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-360,200	-2.15	-360,200	-2.15	-360,200	-2.15	-360,200	-2.15
PR-O	93,400	0.15	93,400	0.15	93,400	0.15	93,400	0.15
PR-S	578,200	1.90	678,200	1.90	578,200	1.90	678,200	1.90
SEG-O	7,600	0.10	7,600	0.10	7,600	0.10	7,600	0.10
TOTAL	319,000	0.00	419,000	0.00	319,000	0.00	419,000	0.00

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

Agriculture, Trade and Consumer Protection

17. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,069,800	0.00	1,107,200	0.00	1,069,900	0.00	1,107,300	0.00
PR-F	1,216,900	0.00	955,000	-8.00	1,216,900	0.00	955,000	-8.00
PR-O	704,700	-3.00	633,100	-3.00	689,400	-3.00	617,800	-3.00
PR-S	228,500	0.00	249,400	0.00	228,500	0.00	249,400	0.00
SEG-O	448,400	0.00	505,600	0.00	448,400	0.00	505,600	0.00
TOTAL	3,668,300	-3.00	3,450,300	-11.00	3,653,100	-3.00	3,435,100	-11.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$401,000 in each year); (b) removal of noncontinuing elements from the base (-\$130,000 and -3.0 FTE positions in FY20 and -\$489,900 and -11.0 FTE positions in FY21); (c) full funding of continuing position salaries and fringe benefits (\$4,118,200 in each year); (d) reclassifications and semiautomatic pay progression (\$69,300 in FY20 and \$129,300 in FY21); and (e) full funding of lease and directed moves costs (-\$3,400 in FY20 and \$78,500 in FY21).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Agriculture, Trade and Consumer Protection.

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
18. Elimination of First-Time Veterinary Licensing Fees	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	0	0.00	0	0.00

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	118,400	119,200	0.7	120,000	0.7
PR-F	1,445,400	1,477,000	2.2	1,478,200	0.1
TOTAL	1,563,800	1,596,200	2.1	1,598,200	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-F	7.00	7.00	0.00	7.00	0.00
TOTAL	7.00	7.00	0.00	7.00	0.00

AGENCY DESCRIPTION

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

The board consists of 26 members. The Governor appoints 21 members, and the remaining 5 members represent specific state agencies and 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.

Board for People with Developmental Disabilities

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.

Board for People with Developmental Disabilities

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of people with a developmental disability in long-term care programs participating in integrated employment.	5,000	6,898	5,500	N/A ¹
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	Goal not yet established	21,845	Goal not yet established	N/A ¹
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	8,000	20,120	8,500	N/A ¹
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	Goal not yet established	24,719	Goal not yet established	N/A ¹
1.	Number of people with a developmental disability who report using informal supports for activities of daily living or instrumental activities of daily living on their functional screen.	Goal not yet established	23,857	Goal not yet established	N/A ¹
1.	Number of advocacy groups created and supported by the board.	25	275	30	394
1.	Number of individuals who are signed up for electronic alerts through the board's network system.	6,000	6,543	6,500	7,876

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.

Board for People with Developmental Disabilities

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Number of people with a developmental disability in long-term care programs participating in integrated employment.	4,956	5,337	5,720
1.	Number of people with developmental disabilities who report they make choices about their everyday lives. ¹	24,848	25,928	27,010
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	9,646	10,065	10,486
1.	Number of people with developmental disabilities who report they have a way to get where they want to go. ¹	23,385	24,402	25,421
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. ¹	23,385	24,402	25,421
1.	Number of people with a developmental disability who participate in a state self-advocacy organization led by people with I/DD. ¹	230	240	250
1.	Number of people with a developmental disability and their families who participate in leadership training and practice their leadership skills. ¹	315	339	365
1.	Number of individuals who are signed up for electronic alerts through the board's content management/action alert system.	7,000	7,500	8,000
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion. ¹	5 per year	5 per year	5 per year

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, which resulted in certain measures and goals from the previous biennium being revised or removed.

¹New performance measure for the upcoming biennium.

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

Board for People with Developmental Disabilities

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$117.6	\$118.4	\$119.2	\$120.0	\$119.2	\$120.0
State Operations	117.6	118.4	119.2	120.0	119.2	120.0
FEDERAL REVENUE (1)	\$1,473.5	\$1,445.4	\$1,477.0	\$1,478.2	\$1,477.0	\$1,478.2
State Operations	912.6	901.8	933.4	934.6	933.4	934.6
Aids to Ind. & Org.	560.9	543.6	543.6	543.6	543.6	543.6
TOTALS - ANNUAL	\$1,591.1	\$1,563.8	\$1,596.2	\$1,598.2	\$1,596.2	\$1,598.2
State Operations	1,030.2	1,020.2	1,052.6	1,054.6	1,052.6	1,054.6
Aids to Ind. & Org.	560.9	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 FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
FEDERAL REVENUE (1)	7.00	7.00	7.00	7.00	7.00
TOTALS - ANNUAL	7.00	7.00	7.00	7.00	7.00

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

(4) All positions are State Operations unless otherwise specified

Board for People with Developmental Disabilities

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Developmental disabilities	\$1,591.1	\$1,563.8	\$1,596.2	\$1,598.2	\$1,596.2	\$1,598.2
TOTALS	\$1,591.1	\$1,563.8	\$1,596.2	\$1,598.2	\$1,596.2	\$1,598.2

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Developmental disabilities	7.00	7.00	7.00	7.00	7.00
TOTALS	7.00	7.00	7.00	7.00	7.00

(4) All positions are State Operations unless otherwise specified

Board for People with Developmental Disabilities

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	800	0.00	1,600	0.00	800	0.00	1,600	0.00
PR-F	31,600	0.00	32,800	0.00	31,600	0.00	32,800	0.00
TOTAL	32,400	0.00	34,400	0.00	32,400	0.00	34,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$30,400 in each year); and (b) full funding of lease and directed moves costs (\$2,000 in FY20 and \$4,000 in FY21).

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
PR-F	52,700	52,700	0.0	52,700	0.0
PR-S	1,660,200	1,722,400	3.7	1,724,700	0.1
TOTAL	1,712,900	1,775,100	3.6	1,777,400	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-S	9.50	9.50	0.00	9.50	0.00
TOTAL	9.50	9.50	0.00	9.50	0.00

AGENCY DESCRIPTION

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

MISSION

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

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

Board of Commissioners of Public Lands

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of loans to post.	1,100	1,130	1,100	1,108
1.	Days required to post.	2	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	65	65

Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Number of loans to post.	1,100	1,100	1,100
1.	Days required to post.	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	65

Note: Based on fiscal year.

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

Board of Commissioners of Public Lands

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
FEDERAL REVENUE (1)	\$51.4	\$52.7	\$52.7	\$52.7	\$52.7	\$52.7
Local Assistance	51.4	52.7	52.7	52.7	52.7	52.7
PROGRAM REVENUE (2)	\$1,415.7	\$1,660.2	\$1,722.4	\$1,724.7	\$1,722.4	\$1,724.7
State Operations	1,415.7	1,660.2	1,722.4	1,724.7	1,722.4	1,724.7
TOTALS - ANNUAL	\$1,467.0	\$1,712.9	\$1,775.1	\$1,777.4	\$1,775.1	\$1,777.4
State Operations	1,415.7	1,660.2	1,722.4	1,724.7	1,722.4	1,724.7
Local Assistance	51.4	52.7	52.7	52.7	52.7	52.7

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

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
PROGRAM REVENUE (2)	9.50	9.50	9.50	9.50	9.50
TOTALS - ANNUAL	9.50	9.50	9.50	9.50	9.50

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

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

(4) All positions are State Operations unless otherwise specified

Board of Commissioners of Public Lands

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Trust lands and investments	\$1,467.0	\$1,712.9	\$1,775.1	\$1,777.4	\$1,775.1	\$1,777.4
TOTALS	\$1,467.0	\$1,712.9	\$1,775.1	\$1,777.4	\$1,775.1	\$1,777.4

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
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

Board of Commissioners of Public Lands

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	62,200	0.00	64,500	0.00	62,200	0.00	64,500	0.00
TOTAL	62,200	0.00	64,500	0.00	62,200	0.00	64,500	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$59,900 in each year); and (b) full funding of lease and directed moves costs (\$2,300 in FY20 and \$4,600 in FY21).

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	1,471,600	1,549,400	5.3	1,570,600	1.4
PR-S	1,969,600	2,088,400	6.0	2,130,400	2.0
TOTAL	3,441,200	3,637,800	5.7	3,701,000	1.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	19.18	20.23	1.05	20.23	0.00
PR-S	23.32	25.27	1.95	25.27	0.00
TOTAL	42.50	45.50	3.00	45.50	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 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.

Board on Aging and Long-Term Care

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

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

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

MISSION

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

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

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

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

Goal: To protect the rights and 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.

Board on Aging and Long-Term Care

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: 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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of complaints investigated by ombudsmen on behalf of long-term care consumers.	2,500	2,540	2,650	3,003
1.	Number of education presentations given to long-term care consumers by ombudsman program staff.	200	179	210	188
1.	Number of education presentations given to long-term care providers by ombudsman program staff.	105	92	110	80
1.	Number of volunteer ombudsmen and ombudsmen facility visits with resident councils.	210	252	215	316

Board on Aging and Long-Term Care

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of outreach presentations by Medigap program staff.	76	85	78	80
1.	Number of Medigap program volunteer hours provided.	1,400	1,737	1,500	1,175
1.	Number of hits on the board's Web site.	193,000	198,892	194,000	283,215

Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019 ¹	Goal 2020	Goal 2021
1.	Number of complaints investigated by ombudsmen on behalf of long-term care consumers.	3,100	3,175	3,200
1.	Number of education presentations given to long-term care consumers by ombudsman program staff.	175	175	175
1.	Number of education presentations given to long-term care providers by ombudsman program staff.	90	95	100
1.	Number of times volunteer ombudsmen and ombudsmen attend resident councils with facility visits.	320	325	330
1.	Number of outreach presentations by Medigap program staff.	80	82	84
1.	Number of Medigap program volunteer hours provided.	1,500	1,600	1,700
1.	Number of hits on the board's Web site.	285,000	300,000	310,000

Note: Based on fiscal year.

¹Goals for 2019 have been revised.

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ombudsman Supervisors
2. Standard Budget Adjustments

Board on Aging and Long-Term Care

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$1,418.8	\$1,471.6	\$1,485.6	\$1,485.6	\$1,549.4	\$1,570.6
State Operations	1,418.8	1,471.6	1,485.6	1,485.6	1,549.4	1,570.6
PROGRAM REVENUE (2)	\$1,840.4	\$1,969.6	\$1,970.0	\$1,972.5	\$2,088.4	\$2,130.4
State Operations	1,840.4	1,969.6	1,970.0	1,972.5	2,088.4	2,130.4
TOTALS - ANNUAL	\$3,259.1	\$3,441.2	\$3,455.6	\$3,458.1	\$3,637.8	\$3,701.0
State Operations	3,259.1	3,441.2	3,455.6	3,458.1	3,637.8	3,701.0

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	19.18	19.18	19.18	20.23	20.23
PROGRAM REVENUE (2)	23.32	23.32	23.32	25.27	25.27
TOTALS - ANNUAL	42.50	42.50	42.50	45.50	45.50

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

(4) All positions are State Operations unless otherwise specified

Board on Aging and Long-Term Care

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Identification of the needs of the aged and disabled	\$3,259.1	\$3,441.2	\$3,455.6	\$3,458.1	\$3,637.8	\$3,701.0
TOTALS	\$3,259.1	\$3,441.2	\$3,455.6	\$3,458.1	\$3,637.8	\$3,701.0

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Identification of the needs of the aged and disabled	42.50	42.50	42.50	45.50	45.50
TOTALS	42.50	42.50	42.50	45.50	45.50

(4) All positions are State Operations unless otherwise specified

Board on Aging and Long-Term Care

1. Ombudsman Supervisors

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	63,800	1.05	85,000	1.05
PR-S	0	0.00	0	0.00	118,400	1.95	157,900	1.95
TOTAL	0	0.00	0	0.00	182,200	3.00	242,900	3.00

The Governor recommends providing position and expenditure authority for supervisory staff in the board's ombudsman program due 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			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	14,000	0.00	14,000	0.00	14,000	0.00	14,000	0.00
PR-S	400	0.00	2,900	0.00	400	0.00	2,900	0.00
TOTAL	14,400	0.00	16,900	0.00	14,400	0.00	16,900	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$27,800 in each year); and (b) full funding of lease and directed moves costs (-\$13,400 in FY20 and -\$10,900 in FY21).

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	43,860,000	30,636,800	-30.1	34,852,000	13.8
PR-S	1,696,100	927,500	-45.3	2,345,900	152.9
SEG-O	1,024,200	1,024,200	0.0	1,024,200	0.0
TOTAL	46,580,300	32,588,500	-30.0	38,222,100	17.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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. Transfer to the Building Trust Fund
2. Debt Service Reestimate

Building Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$25,897.2	\$43,860.0	\$43,860.0	\$43,860.0	\$30,636.8	\$34,852.0
State Operations	25,897.2	43,860.0	43,860.0	43,860.0	30,636.8	34,852.0
PROGRAM REVENUE (2)	\$271.8	\$1,696.1	\$1,696.1	\$1,696.1	\$927.5	\$2,345.9
State Operations	271.8	1,696.1	1,696.1	1,696.1	927.5	2,345.9
SEGREGATED REVENUE (3)	\$3,475.1	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2
State Operations	3,475.1	1,024.2	1,024.2	1,024.2	1,024.2	1,024.2
TOTALS - ANNUAL	\$29,644.2	\$46,580.3	\$46,580.3	\$46,580.3	\$32,588.5	\$38,222.1
State Operations	29,644.2	46,580.3	46,580.3	46,580.3	32,588.5	38,222.1

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. State office buildings	\$10,280.0	\$9,289.0	\$9,289.0	\$9,289.0	\$9,083.7	\$6,858.7
3. State building program	\$19,364.2	\$37,291.3	\$37,291.3	\$37,291.3	\$23,504.8	\$31,363.4
TOTALS	\$29,644.2	\$46,580.3	\$46,580.3	\$46,580.3	\$32,588.5	\$38,222.1

Building Commission

1. Transfer to the Building Trust Fund

The Governor recommends transferring \$10,000,000 GPR from the general fund to the building trust fund.

2. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-13,223,200	0.00	-9,008,000	0.00
PR-S	0	0.00	0	0.00	-768,600	0.00	649,800	0.00
TOTAL	0	0.00	0	0.00	-13,991,800	0.00	-8,358,200	0.00

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

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	995,000	995,000	0.0	995,000	0.0
PR-F	651,200	658,400	1.1	658,400	0.0
PR-O	1,516,600	1,553,600	2.4	1,553,600	0.0
SEG-O	15,000	15,000	0.0	15,000	0.0
TOTAL	3,177,800	3,222,000	1.4	3,222,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	5.00	6.00	1.00	6.00	0.00
TOTAL	6.00	7.00	1.00	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.

Child Abuse and Neglect Prevention Board

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been revised.

Program 1: Prevention of Child Abuse and Neglect

Goal: Create and advocate for effective prevention public policies.

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

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

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Increase the number of professionals who are trained and providing Period of PURPLE Crying (evidence-informed abusive head trauma prevention education) to new parents under the board's Community Investment Plan.	30 professionals	284 professionals	35 professionals	195 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	300 caregivers	1,009 parent education 3,337 PURPLE	350 caregivers	2,260 parent education 6,258 PURPLE

Child Abuse and Neglect Prevention Board

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	100 trainings	101 trainings	150 trainings	221 trainings
1.	Increase the number of professionals who work at child-serving agencies who receive Stewards of Children training (evidence-informed child sexual abuse prevention curriculum) under the board's Community Investment Plan.	500 professionals	1,713 professionals	600 professionals	774 professionals

Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
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	75 professionals	100 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	400 caregivers	600 caregivers	800 caregivers
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	200 trainings	215 trainings	225 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.	750 professionals	775 professionals	800 professionals

Note: Based on fiscal year.

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Abusive Head Trauma Prevention
2. Standard Budget Adjustments

Child Abuse and Neglect Prevention Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
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)	\$667.0	\$651.2	\$658.4	\$658.4	\$658.4	\$658.4
State Operations	150.9	201.2	208.4	208.4	208.4	208.4
Aids to Ind. & Org.	516.1	450.0	450.0	450.0	450.0	450.0
PROGRAM REVENUE (2)	\$1,972.3	\$1,516.6	\$1,553.6	\$1,553.6	\$1,553.6	\$1,553.6
State Operations	577.9	666.0	803.0	803.0	803.0	803.0
Aids to Ind. & Org.	1,394.4	850.6	750.6	750.6	750.6	750.6
SEGREGATED REVENUE (3)	\$0.1	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Aids to Ind. & Org.	0.1	15.0	15.0	15.0	15.0	15.0
TOTALS - ANNUAL	\$3,634.4	\$3,177.8	\$3,222.0	\$3,222.0	\$3,222.0	\$3,222.0
State Operations	728.8	867.2	1,011.4	1,011.4	1,011.4	1,011.4
Aids to Ind. & Org.	2,905.6	2,310.6	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 FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	5.00	6.00	6.00	6.00	6.00
TOTALS - ANNUAL	6.00	7.00	7.00	7.00	7.00

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

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

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

(4) All positions are State Operations unless otherwise specified

Child Abuse and Neglect Prevention Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Prevention of child abuse and neglect	\$3,634.4	\$3,177.8	\$3,222.0	\$3,222.0	\$3,222.0	\$3,222.0
TOTALS	\$3,634.4	\$3,177.8	\$3,222.0	\$3,222.0	\$3,222.0	\$3,222.0

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Prevention of child abuse and neglect	6.00	7.00	7.00	7.00	7.00
TOTALS	6.00	7.00	7.00	7.00	7.00

(4) All positions are State Operations unless otherwise specified

Child Abuse and Neglect Prevention Board

1. Abusive Head Trauma Prevention

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	1.00	0	1.00	0	1.00	0	1.00
TOTAL	0	1.00	0	1.00	0	1.00	0	1.00

The Governor recommends transferring \$100,000 PR in each fiscal year from the board's grants to organizations appropriation to the board's general program operations appropriation to fund a new position to conduct outreach to all Wisconsin hospital systems, primary care facilities and family-serving community-based organizations regarding evidence-based shaken baby syndrome/abusive head trauma prevention.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	7,200	0.00	7,200	0.00	7,200	0.00	7,200	0.00
PR-O	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00
TOTAL	44,200	0.00	44,200	0.00	44,200	0.00	44,200	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$43,100 in each year); and (b) full funding of lease and directed moves costs (\$1,100 in each year).

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	464,643,900	467,493,000	0.6	489,061,000	4.6
PR-F	722,643,900	798,747,100	10.5	812,734,500	1.8
PR-O	28,457,400	30,578,800	7.5	30,488,700	-0.3
PR-S	83,746,500	91,620,300	9.4	91,378,100	-0.3
SEG-O	9,274,700	9,274,700	0.0	9,274,700	0.0
TOTAL	1,308,766,400	1,397,713,900	6.8	1,432,937,000	2.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	231.92	232.92	1.00	232.92	0.00
PR-F	379.93	375.73	-4.20	375.73	0.00
PR-O	15.47	15.47	0.00	15.47	0.00
PR-S	158.84	164.04	5.20	164.04	0.00
TOTAL	786.16	788.16	2.00	788.16	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.

Children and Families

- 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 within 12 months to a permanent family setting.

Goal: Reduce the revictimization of children.

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

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

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

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

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

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

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

Program 2: Economic Support

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

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

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

Children and Families

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Increase the rate at which children transition from out-of-home care within 12 months to permanent family setting.	40%	40.1%	40%	40.4%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	95.8%	90.9%	95.6%
1.	Increase the rate at which initial contacts visits during the month are completed or attempted timely.	95%	91.4%	95%	90.8%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	97.5%	95%	96.1%

Children and Families

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
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%	87%	90%	88%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment. ²	36%	36.7%	36%	37.7%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.	50%	33.9% ¹	50%	42% ¹
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high-quality (at least 3-star).	50%	52.9%	50.5%	55.6%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star).	74%	75.3%	75%	75.9%
2.	Increase the percentage of child support cases with a court order established. ³	80%	87%	80%	86.4%
2.	Increase the percentage of child support paid in the month that it is due. ³	80%	74.6%	80%	74.8%
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. ³	80%	69.4%	80%	66.2%

Note: Based on fiscal year.

¹The department met federal work participation goals due to caseload reduction credits.

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

³Based on federal fiscal year, the 2018 percentage is based upon a nine-month period.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Increase the rate at which children transition from out-of-home care within 12 months to permanent family setting.	40.5%	40.5%	40.5%

Children and Families

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	90.9%	90.9%
1.	Increase the rate at which initial contacts visits during the month are completed or attempted timely.	95%	95%	95%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	95%	95%
1.	Increase the rate at which children in Milwaukee experience three or fewer out-of-home care placements in their current episode of care.	90%	90%	90%
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. Children and Family Aids Increase
2. Tribal Family Services Increase
3. Milwaukee Child Welfare Reestimate
4. State Foster Care and Adoption Assistance Reestimate
5. Foster Care Rate Increase
6. Foster Care Youth Drivers Program
7. Foster Care Payments for Children Living with Parents in Treatment Programs
8. Background Checks in Child Welfare Centers
9. Funding for Runaway and Homeless Youth Shelters
10. Comprehensive Child Welfare Information System Improvements
11. Additional Funding for Juvenile Justice Programming
12. Youth Aids Staffing and Training
13. TANF/CCDF Allocations
14. Transform Milwaukee Jobs for Childless Adults
15. Skills Enhancement Grant
16. Eliminate Read to Lead Program
17. Child Support Modifications
18. Program Revenue Reestimates
19. Funding and Position Realignment
20. Standard Budget Adjustments

ITEMS NOT APPROVED

21. County Bonus for Joint Secured Residential Care Centers

Children and Families

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$455,582.3	\$464,643.9	\$464,867.0	\$472,896.3	\$467,493.0	\$489,061.0
State Operations	36,160.7	37,544.9	37,488.6	37,538.8	38,549.5	38,768.5
Local Assistance	127,810.8	129,361.2	130,742.4	134,992.4	134,264.6	154,970.2
Aids to Ind. & Org.	291,610.8	297,737.8	296,636.0	300,365.1	294,678.9	295,322.3
FEDERAL REVENUE (1)	\$610,033.6	\$722,643.9	\$745,066.8	\$759,389.4	\$798,747.1	\$812,734.5
State Operations	82,006.3	93,595.8	95,472.7	96,078.1	98,344.7	98,997.6
Local Assistance	113,654.8	128,468.7	128,019.9	127,273.2	128,307.3	127,635.3
Aids to Ind. & Org.	414,372.5	500,579.4	521,574.2	536,038.1	572,095.1	586,101.6
PROGRAM REVENUE (2)	\$105,553.1	\$112,203.9	\$120,373.1	\$118,015.7	\$122,199.1	\$121,866.8
State Operations	56,291.3	63,974.1	68,451.5	68,318.1	68,558.9	68,425.5
Local Assistance	8,006.2	7,990.9	8,086.9	8,073.6	8,086.9	8,073.6
Aids to Ind. & Org.	41,255.6	40,238.9	43,834.7	41,624.0	45,553.3	45,367.7
SEGREGATED REVENUE (3)	\$9,158.7	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7
State Operations	19.0	135.0	135.0	135.0	135.0	135.0
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7
TOTALS - ANNUAL	\$1,180,327.6	\$1,308,766.4	\$1,339,581.6	\$1,359,576.1	\$1,397,713.9	\$1,432,937.0
State Operations	174,477.3	195,249.8	201,547.8	202,070.0	205,588.1	206,326.6
Local Assistance	249,471.9	265,820.8	266,849.2	270,339.2	270,658.8	290,679.1
Aids to Ind. & Org.	756,378.5	847,695.8	871,184.6	887,166.9	921,467.0	935,931.3

(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

Children and Families

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	FY21	GOVERNOR'S RECOMMENDATION FY20	FY21
GENERAL PURPOSE REVENUE	231.92	231.92	231.92	232.92	232.92
FEDERAL REVENUE (1)	379.93	375.73	375.73	375.73	375.73
State Operations	373.93	369.73	369.73	369.73	369.73
Aids to Ind. & Org.	6.00	6.00	6.00	6.00	6.00
PROGRAM REVENUE (2)	174.31	178.51	178.51	179.51	179.51
State Operations	168.55	172.75	172.75	173.75	173.75
Aids to Ind. & Org.	5.76	5.76	5.76	5.76	5.76
TOTALS - ANNUAL	786.16	786.16	786.16	788.16	788.16
State Operations	774.40	774.40	774.40	776.40	776.40
Aids to Ind. & Org.	11.76	11.76	11.76	11.76	11.76

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

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

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

(4) All positions are State Operations unless otherwise specified

Children and Families

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Children and family services	\$458,874.4	\$482,131.8	\$488,064.8	\$493,888.1	\$491,613.7	\$511,008.6
2. Economic support	\$680,681.5	\$786,549.5	\$807,048.4	\$821,475.0	\$861,526.1	\$877,609.7
3. General administration	\$40,771.6	\$40,085.1	\$44,468.4	\$44,213.0	\$44,574.1	\$44,318.7
TOTALS	\$1,180,327.6	\$1,308,766.4	\$1,339,581.6	\$1,359,576.1	\$1,397,713.9	\$1,432,937.0

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Children and family services	305.21	299.21	299.21	300.21	300.21
2. Economic support	338.35	338.35	338.35	338.35	338.35
3. General administration	142.60	148.60	148.60	149.60	149.60
TOTALS	786.16	786.16	786.16	788.16	788.16

(4) All positions are State Operations unless otherwise specified

Children and Families

1. Children and Family Aids Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,381,200	0.00	5,131,200	0.00	3,971,000	0.00	15,176,600	0.00
PR-F	43,100	0.00	43,100	0.00	211,200	0.00	203,800	0.00
TOTAL	1,424,300	0.00	5,174,300	0.00	4,182,200	0.00	15,380,400	0.00

The Governor recommends increasing Children and Family Aids by \$15,000,000 beginning in CY20, as well as funding the cost related to the 2.5 percent foster care rate increase in CY19.

2. Tribal Family Services Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,271,900	0.00	-1,271,900	0.00
PR-S	0	0.00	0	0.00	1,718,600	0.00	1,867,500	0.00
TOTAL	0	0.00	0	0.00	446,700	0.00	595,600	0.00

The Governor recommends funding Tribal Family Services with tribal gaming revenues instead of GPR, and recommends increasing expenditure authority for the program to match increases to Children and Family Aids in the 2017-19 biennium and the recommended increase in the 2019-21 biennium.

3. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,728,300	0.00	5,265,000	0.00	2,728,300	0.00	3,388,800	0.00
PR-F	1,207,200	0.00	865,800	0.00	1,207,200	0.00	865,800	0.00
PR-O	1,966,300	0.00	0	0.00	1,966,300	0.00	1,876,200	0.00
TOTAL	5,901,800	0.00	6,130,800	0.00	5,901,800	0.00	6,130,800	0.00

The Governor recommends funding child welfare aids expenditures within the Division of Milwaukee Child Protective Services. The reestimate also reflects the transfer of reestimated subsidized guardianship payments to the Milwaukee child welfare appropriations.

Children and Families

4. State Foster Care and Adoption Assistance Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,830,100	0.00	-2,637,700	0.00	-5,173,000	0.00	-5,331,200	0.00
PR-F	2,718,300	0.00	3,994,600	0.00	2,493,900	0.00	2,400,200	0.00
TOTAL	-1,111,800	0.00	1,356,900	0.00	-2,679,100	0.00	-2,931,000	0.00

The Governor recommends adjusting expenditure authority for adoption assistance and state foster care to reflect current expenditure patterns. The Governor also recommends transferring subsidized guardianship from these appropriations to Milwaukee child welfare appropriations.

5. Foster Care Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	194,500	0.00	585,600	0.00
PR-F	0	0.00	0	0.00	63,800	0.00	192,300	0.00
TOTAL	0	0.00	0	0.00	258,300	0.00	777,900	0.00

The Governor recommends increasing foster care rates by 2 percent in CY20 and an additional 2 percent in CY21.

6. Foster Care Youth Drivers Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	89,700	0.00	289,200	0.00
TOTAL	0	0.00	0	0.00	89,700	0.00	289,200	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's education classes, license costs and insurance.

Children and Families

7. Foster Care Payments for Children Living with Parents in Treatment Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	169,200	0.00	169,200	0.00
PR-F	0	0.00	0	0.00	122,800	0.00	122,800	0.00
TOTAL	0	0.00	0	0.00	292,000	0.00	292,000	0.00

The Governor recommends authorizing foster care payments for children living with their parents when the parents are seeking treatment in a residential alcohol or drug abuse treatment facility. This is required by the recently enacted federal Family First Prevention Services Act.

8. Background Checks in Child Welfare Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	280,900	0.00	140,500	0.00
PR-F	0	0.00	0	0.00	154,400	0.00	77,200	0.00
TOTAL	0	0.00	0	0.00	435,300	0.00	217,700	0.00

The Governor recommends statutory revisions and funding to implement fingerprint background checks for all those working in child welfare centers, in compliance with the recently enacted federal Family First Prevention Services Act.

9. Funding for Runaway and Homeless Youth Shelters

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 runaway and homeless youth shelters.

Children and Families

10. Comprehensive Child Welfare Information System Improvements

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	167,900	0.00	251,800	0.00
PR-F	0	0.00	0	0.00	167,900	0.00	251,800	0.00
TOTAL	0	0.00	0	0.00	335,800	0.00	503,600	0.00

The Governor recommends increased funding for automated data exchanges in the statewide child welfare information technology system. This system improvement is required in order to remain compliant with the federal Comprehensive Child Welfare Information System requirements and will be partially funded with federal funds.

11. Additional Funding for Juvenile Justice Programming

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	8,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,500,000	0.00

The Governor recommends creating two new appropriations to fund costs associated with juvenile justice programming. The first appropriation will 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. The Governor also recommends creating an appropriation to reimburse one-time start-up costs for counties that create a secured residential care center for children and youth. Expenses eligible for reimbursement will be determined by the department in consultation with representatives of the counties. See Circuit Courts, Item #2.

Children and Families

12. Youth Aids Staffing and Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	274,100	1.00	299,900	1.00
TOTAL	0	0.00	0	0.00	274,100	1.00	299,900	1.00

The Governor recommends adding an additional position and increasing expenditure authority to provide training, performance monitoring, data collection and analysis to set standards of practice for the youth justice system. The Governor also recommends the department consult with representatives of the counties on potential modifications to the Youth Aids formula.

13. TANF/CCDF Allocations

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-250,000	0.00	-250,000	0.00
PR-F	16,794,700	0.00	31,148,000	0.00	69,975,700	-1.00	85,236,000	-1.00
PR-O	72,800	0.00	69,000	0.00	72,800	0.00	69,000	0.00
PR-S	68,100	0.00	113,200	0.00	68,100	0.00	113,200	0.00
TOTAL	16,935,600	0.00	31,330,200	0.00	69,866,600	-1.00	85,168,200	-1.00

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

The Governor's W-2/TANF budget includes \$160,373,800 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 and including carryover, will be \$890,352,700 in FY20 and \$780,991,700 in FY21, and total expenditures will be \$728,163,600 in FY20 and \$743,494,100 in FY21, leaving a projected balance of \$37.5 million at the end of FY21.

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

	<u>FY20</u>	<u>FY21</u>
W-2 Contracts		
<u>W-2 Benefits</u> : Funding to support projected W-2 benefits.	\$41,156,900	\$41,157,200

The Governor recommends the elimination of substance abuse screening and testing requirements on W-2 participants, as well as all other Department of Children and Families programs, except for applicants with a federal drug conviction in the last five years.	\$0	\$0
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Children and Families

The Governor also recommends several other programmatic changes including increasing the lifetime benefit limit to 60 months, removing the 24-month participation limit for the temporary employment match, community service job and transitional placement programs, removing the limitations on the educational and training components of the program, and extending the benefits for a caretaker of an infant to 12 weeks.

In addition, the Governor recommends providing funding for an Internet assistance program to aid W-2 participants in obtaining affordable Internet access subscriptions.

<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
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<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.	\$51,528,300	\$51,528,300
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Child Care

<u>Direct Child Care Services:</u> Funding to support the Wisconsin Shares child care subsidy program. This includes a targeted rate increase to bring all maximum reimbursement rates to within the 50th percentile of market rates and an increase for certified providers, most of whom are in rural areas of the state, such that their rates are 100 percent of licensed provider rates.	\$367,967,800	\$376,852,600
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In addition, the Governor recommends funding to support quality and affordable child care in economically disadvantaged areas within the city of Milwaukee.

<u>Quality Care for Quality Kids:</u> Funding to support ongoing child care quality improvement activities, including: (a) contracts for services to rate the quality of child care providers' programs according to the YoungStar rating system; (b) child care resource and referral services; (c) training and technical assistance to child care providers; (d) a scholarship and bonus program for child care professionals; and (e) assistance to child care providers in becoming licensed.	\$16,532,900	\$16,683,700
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The Governor's budget also includes a funding increase for Pyramid Model coordination, which provides professional development and resources focused on trauma-informed practices for daycare providers to reduce challenging behavior in young children. The Governor also recommends additional funding for T.E.A.C.H., REWARD and Milwaukee Area Technical College training programs to improve the quality of child care in economically disadvantaged areas in the city of Milwaukee through child care worker education and reduced turnover.

Children and Families

Child Care State Administration and Licensing: Funding to support ongoing child care licensing and regulation, the Child Care Information Center reference and loan library, and the department's costs associated with administering the Wisconsin Shares subsidy program and child care quality improvement programs. Funding is included to address a Milwaukee Enrollment Services reestimate. The Governor also recommends additional funding to address workload associated with federal requirements for background checks and 1.0 FTE paralegal project position to address rehabilitation reviews.

	\$39,722,100	\$40,215,200
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Other Payments to Individuals

Kinship Care: Funding to support the program that provides a monthly payment to a nonparent relative for the care and support of a child who would otherwise be at risk of abuse or neglect, if he or she were to remain at home. Additional funding is provided for a 2 percent increase in kinship care rates each calendar year, consistent with the proposed increase in foster care rates. See Item #5, Foster Care Rate Increase.

	\$26,847,200	\$28,448,100
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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 expenditures from the Department of Health Services.

	\$25,013,300	\$25,013,300
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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.

	\$6,000,000	\$6,000,000
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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, including one position to administer the Homeless Case Management Services grant program which serves TANF eligible individuals. See Department of Administration, Item #2.

	\$16,461,200	\$16,608,300
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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
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Other Support Services

Transform Milwaukee Jobs Initiative and Transitional Jobs Initiative: Funding for subsidized employment and related services for low-income individuals. An additional \$1 million is provided starting in FY21 to expand the Transitional Jobs initiative to four additional rural counties.

	\$8,000,000	\$9,000,000
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Children and Families

<u>Children First</u> : Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations. This item includes additional funding to increase the capitated payment amount from \$400 to \$800.	\$2,280,000	\$2,280,000
<u>General Education Development</u> : Continued funding to provide general education development testing and preparation for TANF-eligible individuals.	\$115,000	\$115,000
<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> : Continued funding to provide grants to the Wisconsin Trust Account Foundation, Inc., for programs that provide civil legal services to low-income families.	\$500,000	\$500,000
<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 for the BE GREAT: Graduate program.	\$2,675,000	\$2,675,000
<u>Community Grants</u> : Ongoing funding for community building workshop facilitator training to provide services to Milwaukee TANF-eligible individuals. This item also includes funding for a grant to the We Got This program in Milwaukee.	\$425,000	\$425,000
<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> : Funding has been adjusted based on the most recent reestimate of expenditures for services for families where the department determines that, if appropriate services are provided, the child may remain at home and for families with children in out-of-home care. Additional funding is provided to expand services statewide.	\$9,300,900	\$10,191,900
<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 home visiting program.	\$6,302,100	\$7,464,600
<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

Children and Families

<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 for 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 serves formerly incarcerated males who are noncustodial parents age 18 or older and returning to certain inner-city neighborhoods in Milwaukee. This item includes an increase to replace one-time Department of Justice funding.	\$825,000	\$825,000
<u>Employment Services for the Homeless 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 this program. See Department of Administration, Item #2.	\$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, which supports the state's Community Aids program, which provides 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. Additional funding is provided for the TANF-eligible portion of the proposed increase in the credit for filers with one or two dependent children beginning with tax year 2019. See Shared Revenue and Tax Relief, Item #2.	\$85,700,000	\$86,700,000
<u>Statutory Language</u> : The Governor recommends a modification to statutory language under s. 49.175(2), Wisconsin Statutes, which requires Joint Committee on Finance approval for reallocations between TANF programs, so that approval can be granted instead by the secretary of the Department of Administration. In addition, the Governor recommends statutory language that would allow the allocated amount under s. 49.175(1), Wisconsin Statutes, to mean the contracted amount to provide additional administrative flexibility while still meeting legislative intent.	\$0	\$0

Children and Families

14. Transform Milwaukee Jobs for Childless Adults

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 new funding for the creation of Transform Milwaukee for childless adults, which will mirror the current Transform Milwaukee program.

15. Skills Enhancement Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 in its Statewide Action Plan for 2019-2022. See Department of Administration, Item #2.

16. Eliminate Read to Lead Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-23,600	0.00	-23,600	0.00
TOTAL	0	0.00	0	0.00	-23,600	0.00	-23,600	0.00

The Governor recommends eliminating the Read to Lead program and better targeting literacy efforts through increased funding to the Wisconsin Reading Corps program. See Department of Public Instruction, Items #30 and #34.

Children and Families

17. Child Support Modifications

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	750,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	1,500,000	0.00

The Governor recommends increasing funding to child support agencies in each fiscal year. The Governor also recommends ending the practice of birth cost recovery. The Governor further recommends increasing the custodial parent child support filing fee from \$25 to \$35, as is required by federal law.

18. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	898,400	0.00	-98,300	0.00	898,400	0.00	-98,300	0.00
PR-O	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
PR-S	5,365,700	0.00	4,895,400	0.00	5,365,700	0.00	4,895,400	0.00
TOTAL	6,324,100	0.00	4,857,100	0.00	6,324,100	0.00	4,857,100	0.00

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

19. Funding and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,900	0.00	-3,900	0.00	-5,600	0.00	-5,600	0.00
PR-F	-576,200	-4.20	-576,200	-4.20	-529,500	-3.20	-529,500	-3.20
PR-S	579,600	4.20	579,600	4.20	687,000	5.20	687,000	5.20
TOTAL	-500	0.00	-500	0.00	151,900	2.00	151,900	2.00

The Governor recommends reallocating funding and positions to more accurately reflect the needs and organizational structure of the department. The two additional positions reflected in this decision item are offset by a reduction of two positions in the TANF/CCDF allocations. See Department of Children and Families, Item #13.

Children and Families

20. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-52,400	0.00	-2,200	0.00	-52,400	0.00	-2,200	0.00
PR-F	1,337,400	0.00	1,368,500	0.00	1,337,400	0.00	1,368,500	0.00
PR-O	22,300	0.00	26,100	0.00	22,300	0.00	26,100	0.00
PR-S	34,400	0.00	68,500	0.00	34,400	0.00	68,500	0.00
TOTAL	1,341,700	0.00	1,460,900	0.00	1,341,700	0.00	1,460,900	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,092,200 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,531,400 in each year); (c) overtime (\$761,600 in each year); (d) night and weekend differential pay (\$142,200 in each year); (e) full funding of lease and directed moves costs (-\$1,300 in FY20 and \$117,900 in FY21); 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 Children and Families.

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
21. County Bonus for Joint Secured Residential Care Centers	GPR	0	0.00	500,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	500,000	0.00

CIRCUIT COURTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	106,242,900	102,488,500	-3.5	102,488,500	0.0
PR-S	232,700	232,700	0.0	232,700	0.0
TOTAL	106,475,600	102,721,200	-3.5	102,721,200	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	527.00	527.00	0.00	527.00	0.00
TOTAL	527.00	527.00	0.00	527.00	0.00

AGENCY DESCRIPTION

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

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

For purposes of management, the Circuit Courts are divided into 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. Decriminalization of Small Amounts of Marijuana
2. Juvenile Court Jurisdiction
3. Standard Budget Adjustments

Circuit Courts

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$95,155.4	\$106,242.9	\$102,480.0	\$102,480.0	\$102,488.5	\$102,488.5
State Operations	71,545.2	81,566.1	77,803.2	77,803.2	77,811.7	77,811.7
Local Assistance	23,610.2	24,676.8	24,676.8	24,676.8	24,676.8	24,676.8
PROGRAM REVENUE (2)	\$232.7	\$232.7	\$232.7	\$232.7	\$232.7	\$232.7
Local Assistance	232.7	232.7	232.7	232.7	232.7	232.7
TOTALS - ANNUAL	\$95,388.1	\$106,475.6	\$102,712.7	\$102,712.7	\$102,721.2	\$102,721.2
State Operations	71,545.2	81,566.1	77,803.2	77,803.2	77,811.7	77,811.7
Local Assistance	23,842.9	24,909.5	24,909.5	24,909.5	24,909.5	24,909.5

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	527.00	527.00	527.00	527.00	527.00
TOTALS - ANNUAL	527.00	527.00	527.00	527.00	527.00

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

(4) All positions are State Operations unless otherwise specified

Circuit Courts

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Court operations	\$95,388.1	\$106,475.6	\$102,712.7	\$102,712.7	\$102,721.2	\$102,721.2
TOTALS	\$95,388.1	\$106,475.6	\$102,712.7	\$102,712.7	\$102,721.2	\$102,721.2

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Court operations	527.00	527.00	527.00	527.00	527.00
TOTALS	527.00	527.00	527.00	527.00	527.00

(4) All positions are State Operations unless otherwise specified

Circuit Courts

1. Decriminalization of Small Amounts of Marijuana

The Governor recommends the decriminalization of possession of marijuana in amounts of 25 grams or fewer. The Governor also recommends establishing an expungement procedure for individuals convicted of possessing, manufacturing or distributing less than 25 grams of marijuana who have completed their sentence or probation. The Governor further recommends establishing a procedure by which persons who have been previously convicted of possessing, manufacturing or distributing small amounts of marijuana may petition for dismissal of the conviction.

2. Juvenile Court Jurisdiction

The Governor recommends, subject to the certain exceptions currently in the Juvenile Justice Code, 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 #11.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,762,900	0.00	-3,762,900	0.00	-3,754,400	0.00	-3,754,400	0.00
TOTAL	-3,762,900	0.00	-3,762,900	0.00	-3,754,400	0.00	-3,754,400	0.00

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

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	1,160,400,200	1,223,503,900	5.4	1,248,771,100	2.1
PR-F	2,638,100	2,701,200	2.4	2,641,600	-2.2
PR-O	60,469,400	64,289,700	6.3	67,687,900	5.3
PR-S	52,723,000	51,603,900	-2.1	52,276,500	1.3
TOTAL	1,276,230,700	1,342,098,700	5.2	1,371,377,100	2.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	9,588.67	9,643.37	54.70	9,741.62	98.25
PR-F	3.00	1.00	-2.00	1.00	0.00
PR-O	369.55	369.55	0.00	369.55	0.00
PR-S	166.75	174.75	8.00	174.75	0.00
TOTAL	10,127.97	10,188.67	60.70	10,286.92	98.25

AGENCY DESCRIPTION

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

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

Corrections

MISSION

The department's mission is to:

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Adult Correctional Services

Program 3: Juvenile Correctional Services

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

Goal: Provide for a continuous investment in quality leadership.

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

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

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

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

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

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

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

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

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

Corrections

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Reduce recidivism.	Decrease the percentage of recidivists	The 2012 recidivism rate is 33.4% for the 3-year follow-up period	Decrease the percentage of recidivists	The 2013 recidivism rate is 33.8% 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	\$5.4 million paid by offenders whose commitments discharged in FY17 This amount is 88.2% of the total adjusted obligations owed	Increase or maintain percentage from previous year	\$5.5 million paid by offenders whose commitments discharged in FY18 This amount is 61.8% 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	655 offenders received an early discharge in FY17 This is 0.9922% of the average FY17 monthly Division of Community Corrections (DCC) population and is a 0.15% increase over FY16	Maintain or increase from previous year	662 offenders received an early discharge in FY18 This is 1.0043% of the average FY18 monthly DCC population and is a 1.07% increase over FY17
1.	Increase accountability in service provider contracts.	Complete eight Corrections Program Checklist (CPC) audits	14 completed	Complete eight CPC audits	13 completed

Corrections

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Increase the percentage of primary program completion (primary programs include: Alcohol and Other Drug Abuse, Cognitive Group Intervention Program, Domestic Violence, Anger Management, and Sex Offender Treatment).	Increase the percentage of primary programs completed	7,992 primary program completions, which is an increase from FY16	Increase the percentage of primary programs completed	8,905 primary program completions
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to inmates while incarcerated.	Increase number from previous year In FY16, there were 427 HSEDs issued and 123 GEDs issued	378 HSEDs Issued 172 GEDs issued	Increase number from previous year	367 HSEDs issued 130 GEDs issued
1.	Increase the amount of money generated by institution fundraisers that is donated to nonprofits (charity organizations).	Increase amount from previous year In FY16, the amount donated was \$95,301	\$95,739	Increase amount from previous year	\$138,060
3.	Maintain or increase the number of youth who demonstrate progress in math and reading levels as measured by standardized tests. Lincoln Hills School (LHS) Copper Lake School (CLS)	Maintain or increase from previous year LHS: Reading – 64%, Math – 55% CLS: Reading – 78%, Math – 55%	LHS: Reading – 79%, Math – 70% CLS: Reading – 60%, Math – 86%	Maintain or increase from previous year	LHS: Reading – 69%, Math – 69% CLS: Reading – 80%, Math – 83%
3.	Maintain at least two school credits earned per youth.	Increase from 2014 average of 1.75	0.80 credits	Increase from 2014 average of 1.75	0.67 credits

Corrections

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers	7% Audit position was vacant for part of the year	Complete audits of 20% of service providers	15%
3.	Provide increased reporting available to county partners.	Work to implement a new offender management system to provide county-specific information	J-Tracker is the Division of Juvenile Corrections' new youth offender management system Phase 1 went live in FY17, which includes two modules: incident and conduct reporting	Work to implement a new offender management system to provide county-specific information	Phase 2 of the project started in FY18 Youth information currently stored in the legacy system will be moved to J-Tracker

Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Reduce recidivism.	Decrease the percentage of recidivists	Decrease the percentage of recidivists	Decrease the percentage of recidivists
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Establish a baseline, accounting for recent changes in data systems ¹	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

Corrections

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
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). ¹	Increase the number of primary programs completed	Increase the number of primary programs completed	Increase the number of primary programs completed
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to inmates while incarcerated.	Increase number from previous year	Increase number from previous year	Increase number from previous year
1.	Increase the amount of money generated by institution fundraisers that is donated to nonprofits (charity organizations).	Increase amount from previous year	Increase amount from previous year	Increase amount from previous year
3.	Maintain or increase the number of youth who demonstrate progress in math and reading levels as measured by standardized tests.	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year
3.	Maintain at least two school credits earned per youth.	Increase from 2014 average of 1.75	Increase from 2014 average of 1.75	Increase from 2014 average of 1.75
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers	Complete audits of 20% of service providers	Complete audits of 20% of service providers
3.	Provide increased reporting available to county partners.	Work to implement a new offender management system to provide county-specific information	Work to implement a new offender management system to provide county-specific information	Work to implement a new offender management system to provide county-specific information

Note: Based on fiscal year.

¹Certain goals and performance measures 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. Institution-Based Job Centers
4. Technical Mobile Labs
5. Columbia Correctional Institution Health Services Unit and Restrictive Housing Staffing
6. Columbia Correctional Institution Health Services Unit Expansion
7. Oshkosh Correctional Institution Health Services Unit Expansion
8. Racine Correctional Institution Health Services Unit Expansion
9. Wisconsin Secure Program Facility Programming Expansion
10. Sex Offender Tracking
11. Barracks Operation and Staffing
12. Implementing 2017 Wisconsin Act 185
13. Serious Juvenile Offender Reestimate
14. Mendota Juvenile Treatment Center Reestimate
15. Services for Juvenile Corrections
16. Nonstandard Budget Adjustments
17. New Employee Fingerprinting
18. Vehicle Replacement
19. Overtime Supplement
20. Realignment of Funding and Positions
21. Program Revenue Reestimates
22. Fuel and Utilities Reestimate
23. Debt Service Reestimate
24. Standard Budget Adjustments

Corrections

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
GENERAL PURPOSE REVENUE	\$1,121,860.2	\$1,160,400.2	\$1,216,583.5	\$1,253,613.6	\$1,223,503.9	\$1,248,771.1
State Operations	1,085,611.8	1,124,126.5	1,180,309.8	1,217,339.9	1,187,230.2	1,211,580.4
Local Assistance	4,884.4	4,885.7	4,885.7	4,885.7	4,885.7	5,802.7
Aids to Ind. & Org.	31,364.1	31,388.0	31,388.0	31,388.0	31,388.0	31,388.0
FEDERAL REVENUE (1)	\$292.9	\$2,638.1	\$2,701.2	\$2,641.6	\$2,701.2	\$2,641.6
State Operations	292.9	2,638.1	2,701.2	2,641.6	2,701.2	2,641.6
PROGRAM REVENUE (2)	\$98,245.7	\$113,192.4	\$115,915.0	\$117,421.3	\$115,893.6	\$119,964.4
State Operations	93,932.7	103,951.3	109,837.7	111,091.5	109,816.3	113,634.6
Aids to Ind. & Org.	4,313.0	9,241.1	6,077.3	6,329.8	6,077.3	6,329.8
TOTALS - ANNUAL	\$1,220,398.9	\$1,276,230.7	\$1,335,199.7	\$1,373,676.5	\$1,342,098.7	\$1,371,377.1
State Operations	1,179,837.4	1,230,715.9	1,292,848.7	1,331,073.0	1,299,747.7	1,327,856.6
Local Assistance	4,884.4	4,885.7	4,885.7	4,885.7	4,885.7	5,802.7
Aids to Ind. & Org.	35,677.1	40,629.1	37,465.3	37,717.8	37,465.3	37,717.8

(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 FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
GENERAL PURPOSE REVENUE	9,588.67	9,619.37	9,891.62	9,643.37	9,741.62
FEDERAL REVENUE (1)	3.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	536.30	544.30	544.30	544.30	544.30
TOTALS - ANNUAL	10,127.97	10,164.67	10,436.92	10,188.67	10,286.92

(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

Corrections

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Adult correctional services	\$1,161,750.9	\$1,202,840.9	\$1,266,551.0	\$1,302,995.3	\$1,273,484.7	\$1,296,675.9
2. Parole commission	\$748.6	\$772.3	\$669.2	\$669.2	\$669.2	\$669.2
3. Juvenile correctional services	\$57,899.4	\$72,617.5	\$67,979.5	\$70,012.0	\$67,944.8	\$74,032.0
TOTALS	\$1,220,398.9	\$1,276,230.7	\$1,335,199.7	\$1,373,676.5	\$1,342,098.7	\$1,371,377.1

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Adult correctional services	9,726.87	9,763.57	10,035.82	9,787.57	9,885.82
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	10,127.97	10,164.67	10,436.92	10,188.67	10,286.92

(4) All positions are State Operations unless otherwise specified

Corrections

1. Opening Avenues to Reentry Success Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,926,500	0.00	3,901,600	0.00
TOTAL	0	0.00	0	0.00	3,926,500	0.00	3,901,600	0.00

The Governor recommends providing funding to support the statewide expansion of the Opening Avenues to Reentry Success program. See Department of Health Services, Item #32.

2. Windows to Work Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 presence to every medium security prison throughout Wisconsin.

3. Institution-Based Job Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00

The Governor recommends providing additional funding to support institution-based job centers, which help prepare individuals to search, apply and prepare for postrelease jobs.

Corrections

4. Technical Mobile Labs

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	440,000	0.00	440,000	0.00
TOTAL	0	0.00	0	0.00	440,000	0.00	440,000	0.00

The Governor recommends providing \$240,000 GPR in each year to fund instructors at the welding mobile lab at Taycheedah Correctional Institution and the industrial maintenance mobile lab at Jackson Correctional Institution, both approved under 2017 Wisconsin Act 59. The Governor also recommends providing \$200,000 GPR in each year to align existing career and technical education programs with emerging industry demands and anticipated occupational opportunities.

5. Columbia Correctional Institution Health Services Unit and Restrictive Housing Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	489,800	11.75	600,300	11.75	489,800	11.75	600,300	11.75
TOTAL	489,800	11.75	600,300	11.75	489,800	11.75	600,300	11.75

The Governor recommends providing expenditure and position authority to operate and staff the expansion of the Columbia Correctional Institution health services unit. The Governor also recommends providing expenditure and position authority to operate and staff the new programs building connected to the restrictive housing unit at Columbia Correctional Institution.

6. Columbia Correctional Institution Health Services Unit Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	37,600	0.00	37,600	0.00	37,600	0.00	37,600	0.00
TOTAL	37,600	0.00	37,600	0.00	37,600	0.00	37,600	0.00

The Governor recommends providing funding for nonsalary costs associated with the expanded health services unit at Columbia Correctional Institution.

Corrections**7. Oshkosh Correctional Institution Health Services Unit Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	94,600	0.00	94,600	0.00	94,600	0.00	94,600	0.00
TOTAL	94,600	0.00	94,600	0.00	94,600	0.00	94,600	0.00

The Governor recommends providing funding for nonsalary costs associated with the expanded health services unit at Oshkosh Correctional Institution.

8. Racine Correctional Institution Health Services Unit Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,045,300	26.95	2,824,400	26.95	1,045,300	26.95	2,824,400	26.95
TOTAL	1,045,300	26.95	2,824,400	26.95	1,045,300	26.95	2,824,400	26.95

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

9. Wisconsin Secure Program Facility Programming Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	410,400	11.25	0	0.00	420,900	11.25
TOTAL	0	0.00	410,400	11.25	0	0.00	420,900	11.25

The Governor recommends increasing funding and position authority to provide staffing for the new inmate programs building at the Wisconsin Secure Program Facility.

Corrections

10. Sex Offender Tracking

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,593,100	24.00	3,155,000	39.00
PR-O	0	0.00	0	0.00	10,900	0.00	29,400	0.00
TOTAL	0	0.00	0	0.00	1,604,000	24.00	3,184,400	39.00

The Governor recommends providing additional expenditure and position authority to supervise increased sex offender populations. The estimated populations are 2,087 offenders in FY20 and 2,302 offenders in FY21.

11. Barracks Operation and Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	6,056,400	72.00
TOTAL	0	0.00	0	0.00	0	0.00	6,056,400	72.00

The Governor recommends providing additional expenditure and position authority for the operation and staffing of two barracks located at Jackson Correctional Institution and one barrack located at Taycheedah Correctional Institution. These additional resources will help address overcrowding in prisons.

Corrections

12. Implementing 2017 Wisconsin Act 185

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	14,224,200	261.00	0	0.00	0	0.00
TOTAL	0	0.00	14,224,200	261.00	0	0.00	0	0.00

The Governor recommends modifying the implementation date of statutory changes made in 2017 Wisconsin Act 185. The Governor also recommends modifying the date counties are required to submit applications for county-operated secured residential care centers for children and youth, and the date that the Juvenile Corrections Grant Committee is required to submit recommendations to the Joint Committee on Finance. The Governor further recommends providing the Juvenile Corrections Grant Committee, with department approval, the authority to grant awards to counties for secured residential care centers for children and youth on a rolling basis. Finally, the Governor recommends providing no funding or position authority in the biennium for the Lincoln County Correctional Institution.

13. Serious Juvenile Offender Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,897,800	0.00	-1,350,100	0.00	-2,914,200	0.00	-605,100	0.00
TOTAL	-2,897,800	0.00	-1,350,100	0.00	-2,914,200	0.00	-605,100	0.00

The Governor recommends adjusting funding for the Serious Juvenile Offender Program to reflect population reestimates.

Corrections

14. Mendota Juvenile Treatment Center Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	325,100	0.00	399,100	0.00	291,500	0.00	2,945,500	0.00
TOTAL	325,100	0.00	399,100	0.00	291,500	0.00	2,945,500	0.00

The Governor recommends adjusting expenditure authority for the contract between the department's Division of Juvenile Corrections and the Department of Health Services. This contract covers the costs of mental health treatment for juvenile males at the Mendota Juvenile Treatment Center, including an anticipated 14-bed expansion in FY21. See Department of Health Services, Item #29.

15. Services for Juvenile Corrections

The Governor recommends setting the daily rates for juvenile facilities at \$501 in FY20; \$513 between July 1, 2020, and December 31, 2020; and \$588 between January 1, 2021, and June 30, 2021, for juvenile correctional facilities.

16. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	44,023,700	0.00	63,094,100	0.00	44,011,000	0.00	63,081,100	0.00
PR-O	555,300	0.00	720,800	0.00	555,300	0.00	720,800	0.00
PR-S	6,900	0.00	13,500	0.00	6,900	0.00	13,500	0.00
TOTAL	44,585,900	0.00	63,828,400	0.00	44,573,200	0.00	63,815,400	0.00

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

Corrections**17. New Employee Fingerprinting**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	125,800	0.00	13,600	0.00	125,800	0.00	13,600	0.00
TOTAL	125,800	0.00	13,600	0.00	125,800	0.00	13,600	0.00

The Governor recommends providing funding for the replacement of current fingerprint scanner machines and the purchase of additional fingerprint scanner machines.

18. Vehicle Replacement

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	374,500	0.00	104,500	0.00
TOTAL	0	0.00	0	0.00	374,500	0.00	104,500	0.00

The Governor recommends providing expenditure authority for the replacement of buses.

19. Overtime Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	14,037,600	0.00	14,037,600	0.00
PR-O	0	0.00	0	0.00	-1,900	0.00	-1,900	0.00
PR-S	0	0.00	0	0.00	183,000	0.00	183,000	0.00
TOTAL	0	0.00	0	0.00	14,218,700	0.00	14,218,700	0.00

The Governor recommends providing funding to support additional overtime costs.

Corrections

20. Realignment of Funding and Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	-8.00	0	-8.00	0	-8.00	0	-8.00
PR-S	0	8.00	0	8.00	0	8.00	0	8.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

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

21. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,245,600	0.00	2,805,800	0.00	2,245,600	0.00	2,805,800	0.00
PR-S	-1,650,000	0.00	-950,000	0.00	-1,650,000	0.00	-950,000	0.00
TOTAL	595,600	0.00	1,855,800	0.00	595,600	0.00	1,855,800	0.00

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

22. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,226,400	0.00	1,752,700	0.00
TOTAL	0	0.00	0	0.00	1,226,400	0.00	1,752,700	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.

Corrections

23. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-936,000	0.00	-7,096,000	0.00
PR-S	0	0.00	0	0.00	1,300	0.00	-32,700	0.00
TOTAL	0	0.00	0	0.00	-934,700	0.00	-7,128,700	0.00

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

24. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	13,264,300	0.00	13,264,300	0.00	-773,300	0.00	-773,300	0.00
PR-F	63,100	-2.00	3,500	-2.00	63,100	-2.00	3,500	-2.00
PR-O	717,000	0.00	717,000	0.00	718,900	0.00	718,900	0.00
PR-S	522,700	0.00	522,700	0.00	339,700	0.00	339,700	0.00
TOTAL	14,567,100	-2.00	14,507,500	-2.00	348,400	-2.00	288,800	-2.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$11,940,500 in each year); (b) removal of noncontinuing elements from the base (-\$178,700 in FY20 and -\$238,300 in FY21 and -2.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (-\$46,769,300 in each year); (d) overtime (\$50,461,000 in each year); (e) night and weekend differential pay (\$8,775,900 in each year); and (f) minor transfers within the same alpha appropriation.

COURT OF APPEALS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	11,779,300	11,341,200	-3.7	11,341,200	0.0
TOTAL	11,779,300	11,341,200	-3.7	11,341,200	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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

Court of Appeals

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$10,754.4	\$11,779.3	\$11,341.4	\$11,341.4	\$11,341.2	\$11,341.2
State Operations	10,754.4	11,779.3	11,341.4	11,341.4	11,341.2	11,341.2
TOTALS - ANNUAL	\$10,754.4	\$11,779.3	\$11,341.4	\$11,341.4	\$11,341.2	\$11,341.2
State Operations	10,754.4	11,779.3	11,341.4	11,341.4	11,341.2	11,341.2

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
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

Court of Appeals

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Appellate proceedings	\$10,754.4	\$11,779.3	\$11,341.4	\$11,341.4	\$11,341.2	\$11,341.2
TOTALS	\$10,754.4	\$11,779.3	\$11,341.4	\$11,341.4	\$11,341.2	\$11,341.2

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
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

Court of Appeals

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-437,900	0.00	-437,900	0.00	-438,100	0.00	-438,100	0.00
TOTAL	-437,900	0.00	-437,900	0.00	-438,100	0.00	-438,100	0.00

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

DISTRICT ATTORNEYS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	44,785,600	46,457,400	3.7	47,541,900	2.3
PR-O	3,135,000	3,588,300	14.5	3,313,300	-7.7
PR-S	93,400	101,100	8.2	101,100	0.0
TOTAL	48,014,000	50,146,800	4.4	50,956,300	1.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	384.45	418.45	34.00	418.05	-0.40
PR-O	46.00	38.50	-7.50	35.50	-3.00
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	431.45	457.95	26.50	454.55	-3.40

AGENCY DESCRIPTION

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

District attorneys manage their offices. They also:

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

District Attorneys

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	15.1	14.6 ¹	15.9	30.7 ¹
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	20.4	45.8 ¹	21.4	25.7 ¹
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	17.1	34.0 ¹	17.9	17.3 ¹

Note: Based on fiscal year.

¹Based on an analysis of data from the District Attorney Case Management System (PROTECT) for fiscal years 2016-17 and 2017-18 cases for the 71 district attorney offices having and using PROTECT since July 1, 2016, that responded to the request for data. Responses were received from 49 of the 71 offices (69%). The statistics are the unweighted average number of days for reporting of offices having such cases.

District Attorneys

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	16.7	17.7	18.7
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	22.5	23.5	24.5
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	18.8	19.8	20.8

Note: Based on fiscal year.

DISTRICT ATTORNEYS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

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

ITEMS NOT APPROVED

6. Fifth Week Vacation

District Attorneys

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
GENERAL PURPOSE REVENUE	\$43,506.4	\$44,785.6	\$56,865.6	\$60,585.3	\$46,457.4	\$47,541.9
State Operations	43,506.4	44,785.6	56,865.6	60,585.3	46,457.4	47,541.9
PROGRAM REVENUE (2)	\$3,615.6	\$3,228.4	\$3,533.6	\$3,348.9	\$3,689.4	\$3,414.4
State Operations	3,310.6	2,923.4	3,228.6	3,043.9	3,384.4	3,109.4
Local Assistance	305.0	305.0	305.0	305.0	305.0	305.0
TOTALS - ANNUAL	\$47,122.0	\$48,014.0	\$60,399.2	\$63,934.2	\$50,146.8	\$50,956.3
State Operations	46,817.0	47,709.0	60,094.2	63,629.2	49,841.8	50,651.3
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 FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
GENERAL PURPOSE REVENUE	384.45	523.30	523.30	418.45	418.05
PROGRAM REVENUE (2)	47.00	35.50	34.50	39.50	36.50
TOTALS - ANNUAL	431.45	558.80	557.80	457.95	454.55

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

(4) All positions are State Operations unless otherwise specified

District Attorneys

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. District attorneys	\$47,122.0	\$48,014.0	\$60,399.2	\$63,934.2	\$50,146.8	\$50,956.3
TOTALS	\$47,122.0	\$48,014.0	\$60,399.2	\$63,934.2	\$50,146.8	\$50,956.3

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. District attorneys	431.45	558.80	557.80	457.95	454.55
TOTALS	431.45	558.80	557.80	457.95	454.55

(4) All positions are State Operations unless otherwise specified

District Attorneys

1. New GPR Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,792,200	120.85	9,671,300	120.85	1,069,500	19.60	1,466,900	19.60
TOTAL	8,792,200	120.85	9,671,300	120.85	1,069,500	19.60	1,466,900	19.60

The Governor recommends providing funding and authority for 19.6 FTE new assistant district attorney positions.

2. Increase Part-Time Assistant District Attorneys

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	502,000	6.90	552,200	6.90	820,700	6.90	887,000	6.90
TOTAL	502,000	6.90	552,200	6.90	820,700	6.90	887,000	6.90

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

3. Conversion of Prosecutor Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	836,600	11.50	920,300	11.50	608,200	7.50	632,500	7.50
PR-O	-764,000	-10.50	-680,200	-8.50	-608,200	-7.50	-632,500	-7.50
TOTAL	72,600	1.00	240,100	3.00	0	0.00	0	0.00

The Governor recommends converting 7.5 FTE PR permanent positions to GPR permanent positions.

District Attorneys

4. Pay Progression

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,948,300	0.00	5,669,200	0.00	307,300	0.00	918,000	0.00
TOTAL	2,948,300	0.00	5,669,200	0.00	307,300	0.00	918,000	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. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,145,100	-0.40	-1,159,300	-0.40	-1,133,900	0.00	-1,148,100	-0.40
PR-O	1,061,500	-1.00	793,000	-4.00	1,061,500	0.00	810,800	-3.00
PR-S	7,700	0.00	7,700	0.00	7,700	0.00	7,700	0.00
TOTAL	-75,900	-1.40	-358,600	-4.40	-64,700	0.00	-329,600	-3.40

The Governor recommends adjusting the agency's base budget for: (a) turnover reduction (-\$954,500 in each year); (b) removal of noncontinuing elements from the base (-\$50,100 in FY20 and -\$315,000 and -3.4 FTE positions in FY21); (c) full funding of continuing position salaries and fringe benefits (\$760,200 in each year); (d) reclassifications and semiautomatic pay progression (\$85,200 in each year); and (e) full funding of lease and directed moves costs (\$94,500 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	FY20		FY21	
		Dollars	Positions	Dollars	Positions
6. Fifth Week Vacation	GPR	146,000	0.00	146,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	146,000	0.00	146,000	0.00

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	6,351,400	6,709,800	5.6	6,532,100	-2.6
PR-O	13,053,100	14,494,600	11.0	14,488,500	0.0
PR-S	134,700	136,200	1.1	136,600	0.3
TOTAL	19,539,200	21,340,600	9.2	21,157,200	-0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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 Wisconsin Public Radio (WPR) and Wisconsin Public Television (WPT) 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 WPR and WPT throughout Wisconsin. 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.

Educational Communications Board

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

Note: Goals, objectives and activities have been revised.

Program 1: Instructional Technology

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 Wisconsin Public Television (WPT) 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.

Educational Communications Board

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

Objective/Activity: Build, maintain and operate the broadcast interconnect which delivers signals throughout Wisconsin. Build, maintain and operate the various transmission facilities necessary to operate WPR, WPT and National Weather Service transmitters. Utilize board facilities for Emergency Alert and Amber Alert systems needs as outlined in the Wisconsin Emergency Alert System plan. 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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Public radio listeners. ¹	460,000	488,100	465,000	482,100
1.	Public radio membership dollars.	\$8,100,000	\$8,281,333	\$8,610,000 ²	\$8,841,686
1.	Public radio members.	54,000	53,329	55,000	54,361
1.	Public television viewers. ¹	561,000	501,000 ³	563,000	517,000 ³
1.	Public television members.	51,500	65,632	61,500	68,020
1.	Public television underwriters.	135	151	140	121
1.	K-12 on-line Instructional media sessions.	1,293,839 ⁴	1,251,923 ⁴	1,332,654 ⁴	1,085,882 ⁴ 481,539 ⁵
1.	Network service reliability.	99.7%	99.7%	99.7%	99.7%

Note: Based on fiscal year.

¹Represents annual weekly average.

²The previous 2018 goal was increased after the 2017 results were finalized.

³Due to a change in reporting technology, metrics are now measured in real time via Code Readers and no longer use the diary system. The lower numbers simply reflect the change in methodology, not a loss in audience.

⁴Represents global traffic metrics.

⁵Due to refinements in reporting metrics, the board is now able to isolate Wisconsin traffic and better evaluate the performance of our statewide outreach efforts.

Educational Communications Board

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019¹	Goal 2020	Goal 2021
1.	Public radio listeners. ²	487,000	465,000	470,000
1.	Public radio membership dollars.	\$9,642,000	\$10,000,000	\$10,500,000
1.	Public radio members.	55,500	56,700	58,000
1.	Public television viewers. ²	520,000	520,000	520,000
1.	Public television members.	71,500	75,000	78,500
1.	Public television underwriters.	130	140	150
1.	K-12 on-line instructional media sessions. ³	495,985	510,865	526,190
1.	Network service reliability.	99.7%	99.8%	99.9%

Note: Based on fiscal year.

¹Goals for 2019 have been revised.

²Represents annual weekly average.

³Represents Wisconsin traffic metrics.

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Reinstatement of K-12 Education Services Funding
2. Program Revenue Reestimate
3. Fuel and Utilities Reestimate
4. Debt Service Reestimate
5. Standard Budget Adjustments

Educational Communications Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$6,298.5	\$6,351.4	\$6,818.5	\$6,821.6	\$6,709.8	\$6,532.1
State Operations	6,298.5	6,351.4	6,818.5	6,821.6	6,709.8	6,532.1
PROGRAM REVENUE (2)	\$12,992.0	\$13,187.8	\$14,362.3	\$14,368.2	\$14,630.8	\$14,625.1
State Operations	12,992.0	13,187.8	14,362.3	14,368.2	14,630.8	14,625.1
TOTALS - ANNUAL	\$19,290.5	\$19,539.2	\$21,180.8	\$21,189.8	\$21,340.6	\$21,157.2
State Operations	19,290.5	19,539.2	21,180.8	21,189.8	21,340.6	21,157.2

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	26.94	30.94	30.94	26.94	26.94
PROGRAM REVENUE (2)	28.24	24.24	24.24	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

Educational Communications Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Instructional technology	\$19,290.5	\$19,539.2	\$21,180.8	\$21,189.8	\$21,340.6	\$21,157.2
TOTALS	\$19,290.5	\$19,539.2	\$21,180.8	\$21,189.8	\$21,340.6	\$21,157.2

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
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

Educational Communications Board

1. Reinstatement of K-12 Education Services Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	500,000	4.00	500,000	4.00	230,300	0.00	230,300	0.00
PR-O	-500,000	-4.00	-500,000	-4.00	-230,300	0.00	-230,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing general purpose revenue for the board to produce educational media and other materials for use in K-12 classrooms. The Governor also recommends permitting the board to procure or publish instructional material related to the programs of the state educational radio and television network, and to establish a reasonable handling charge to cover the costs of providing such material.

2. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,711,600	0.00	1,711,600	0.00	1,711,600	0.00	1,711,600	0.00
TOTAL	1,711,600	0.00	1,711,600	0.00	1,711,600	0.00	1,711,600	0.00

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

3. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-24,200	0.00	-5,000	0.00
TOTAL	0	0.00	0	0.00	-24,200	0.00	-5,000	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.

Educational Communications Board

4. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	185,200	0.00	-14,800	0.00
PR-O	0	0.00	0	0.00	-1,200	0.00	-12,800	0.00
TOTAL	0	0.00	0	0.00	184,000	0.00	-27,600	0.00

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

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-32,900	0.00	-29,800	0.00	-32,900	0.00	-29,800	0.00
PR-O	-38,600	0.00	-33,100	0.00	-38,600	0.00	-33,100	0.00
PR-S	1,500	0.00	1,900	0.00	1,500	0.00	1,900	0.00
TOTAL	-70,000	0.00	-61,000	0.00	-70,000	0.00	-61,000	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$155,000 in each year); (b) overtime (\$73,900 in each year); (c) night and weekend differential pay (\$10,400 in each year); and (d) full funding of lease and directed moves costs (\$700 in FY20 and \$9,700 in FY21).

ELECTIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	4,291,700	4,556,000	6.2	4,468,200	-1.9
SEG-F	1,050,000	1,113,500	6.0	1,154,800	3.7
PR-O	1,700	1,000	-41.2	1,000	0.0
SEG-O	100	100	0.0	100	0.0
TOTAL	5,343,500	5,670,600	6.1	5,624,100	-0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	25.75	25.75	0.00	25.75	0.00
SEG-F	6.00	6.00	0.00	6.00	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.

Elections Commission

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 elections officials, candidates, voters and the general public.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Monitor the number of contacts the public makes to commission.	1,300,000	1,844,279	1,300,000	1,309,183
1.	Monitor public satisfaction with the commission through the commission's complaint system.	225	13	225	32
1.	Maintain data and records on the number of educational outreach activities, training and technical assistance provided to local elections partners and the general public.	130	160	130	190

Note: Based on fiscal year.

Elections Commission

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Monitor the number of contacts the public makes to the commission.	1,850,000 ¹	1,310,000	1,850,000
1.	Percentage of sworn complaints resolved within 60 days of submission. ²	90%	90%	90%
1.	Conduct training events and maintain training resources for local elections partners and the general public. ²	150	150	150
1.	Percentage of candidates receiving nomination paper review results within 48 hours of filing. ²	90%	90%	90%

Note: Based on fiscal year.

¹Goal for 2019 has been modified.

²New performance measures for upcoming biennium.

ELECTIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Automatic Voter Registration
2. Voter Identification and In-Person Absentee Voting Modifications
3. Funding for Requirements Related to the Electronic Registration Information Center
4. Funding for Four-Year Voter List Maintenance Mailing
5. Materials and Services Reestimate
6. Standard Budget Adjustments

Elections Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$1,373.5	\$4,291.7	\$4,728.1	\$4,675.0	\$4,556.0	\$4,468.2
State Operations	1,373.5	4,291.7	4,728.1	4,675.0	4,556.0	4,468.2
FEDERAL REVENUE (1)	\$2,434.8	\$1,050.0	\$916.6	\$935.4	\$1,113.5	\$1,154.8
State Operations	2,434.8	1,050.0	916.6	935.4	1,113.5	1,154.8
PROGRAM REVENUE (2)	\$0.8	\$1.7	\$1.0	\$1.0	\$1.0	\$1.0
State Operations	0.8	1.7	1.0	1.0	1.0	1.0
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	\$3,809.1	\$5,343.5	\$5,645.8	\$5,611.5	\$5,670.6	\$5,624.1
State Operations	3,809.1	5,343.5	5,645.8	5,611.5	5,670.6	5,624.1

(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 FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	25.75	25.75	25.75	25.75	25.75
FEDERAL REVENUE (1)	6.00	6.00	6.00	6.00	6.00
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

Elections Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Administration of elections	\$3,809.1	\$5,343.5	\$5,645.8	\$5,611.5	\$5,670.6	\$5,624.1
TOTALS	\$3,809.1	\$5,343.5	\$5,645.8	\$5,611.5	\$5,670.6	\$5,624.1

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
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

Elections Commission

1. Automatic Voter Registration

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	24,800	0.00	12,600	0.00
TOTAL	0	0.00	0	0.00	24,800	0.00	12,600	0.00

The Governor recommends that the commission work with the Department of Transportation to facilitate automatic voter registration, and that the commission implement the initial registration of all eligible voters as quickly as practicable.

2. Voter Identification and In-Person Absentee Voting Modifications

The Governor recommends modifying statutory language changes related to voting requirements made in previous legislation, including 2017 Wisconsin Act 369, which was passed during the extraordinary session in December 2018. Certain voting requirements were ruled unconstitutional in a federal court decision, which enjoined the state from enforcing the laws while the case is on appeal. To address the federal court enjoinder, these modifications include provisions related to student identification cards used for voting, identification card receipts and in-person absentee voting. The University of Wisconsin System and the Wisconsin Technical College System are required to issue identification cards that meet the revised requirement.

3. Funding for Requirements Related to the Electronic Registration Information Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	278,200	0.00	174,400	0.00	81,300	0.00	0	0.00
SEG-F	0	0.00	0	0.00	196,900	0.00	174,400	0.00
TOTAL	278,200	0.00	174,400	0.00	278,200	0.00	174,400	0.00

The Governor recommends increasing funding for annual list maintenance, membership dues and voter registration system modifications associated with the Electronic Registration Information Center and partially funding these increases with new federal Help America Vote Act funds.

Elections Commission

4. Funding for Four-Year Voter List Maintenance Mailing

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	45,000	0.00	0	0.00	0	0.00
SEG-F	0	0.00	0	0.00	0	0.00	45,000	0.00
TOTAL	0	0.00	45,000	0.00	0	0.00	45,000	0.00

The Governor recommends increasing expenditure authority for the four-year voter maintenance mailing in FY21 and funding it with new federal Help America Vote Act funds.

5. Materials and Services Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-700	0.00	-700	0.00	-700	0.00	-700	0.00
TOTAL	-700	0.00	-700	0.00	-700	0.00	-700	0.00

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

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	158,200	0.00	163,900	0.00	158,200	0.00	163,900	0.00
SEG-F	-133,400	0.00	-114,600	0.00	-133,400	0.00	-114,600	0.00
TOTAL	24,800	0.00	49,300	0.00	24,800	0.00	49,300	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$1,200 in each year); (b) reclassifications and semiautomatic pay progressions (\$57,500 in FY20 and \$76,300 in FY21); and (c) full funding of lease and directed moves costs (-\$33,900 in FY20 and -\$28,200 in FY21).

DEPARTMENT OF EMPLOYEE TRUST FUNDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	68,000	47,900	-29.6	31,600	-34.0
SEG-O	47,901,700	48,417,700	1.1	48,331,600	-0.2
TOTAL	47,969,700	48,465,600	1.0	48,363,200	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
SEG-O	272.20	274.20	2.00	274.20	0.00
TOTAL	272.20	274.20	2.00	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 the state accumulated sick leave conversion credits program. The Group Insurance Board, Teachers Retirement Board, Wisconsin Retirement Board and Deferred Compensation Board are attached to the department.

The 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.

Employee Trust Funds

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Employee Benefit Plans

Goal: Enhance compliance with industry financial and accounting standards; federal and state laws; and agency rules, policies and procedures.

Objective/Activity: Create a common framework that will clarify compliance standards in the Internal Revenue Code and improve the accuracy and timeliness of reporting tax information.

Objective/Activity: Expand employer monitoring efforts.

Objective/Activity: Participate in the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting Program in 2018.

Objective/Activity: Chapter 40, Wisconsin Statutes, revisions and improvements.

Goal: Administer program benefits and services that are sustainable for our members and employees.

Objective/Activity: Hold health insurance premium increases to no more than the Consumer Price Index, on a five-year rolling average.

Objective/Activity: Reduce complexity of disability programs.

Goal: Employ business practices that incorporate documentation, testing, evaluation and risk management.

Objective/Activity: Provide risk-based and objective assurance and advice services that provide insight and improve risk mitigation.

Objective/Activity: Develop a Continuity of Operations (COOP) testing and exercise program to improve readiness and response capabilities.

Goal: Expand metric-based decision making to contain costs, maximize quality and add value for our customers.

Objective/Activity: Develop operational metrics to enhance knowledge and report to the board.

Goal: Optimize business processes and systems that must be integrated, secure and flexible.

Objective/Activity: Improve secure access to all department systems from anywhere staff work.

Objective/Activity: Increase member accessibility to counseling services.

Goal: Provide information and education, accessible services, and interactive communications to meet customers' needs.

Objective/Activity: Revise member communications for improved accessibility, readability and consistency.

Objective/Activity: Increase customer engagement on the Web site each year and develop a plan for Web site enhancement.

Employee Trust Funds

Goal: Foster a diverse and skilled workforce that is adaptive, collaborative, forward-thinking, accountable and productive.

Objective/Activity: Execute a recruiting plan that recognizes agency future needs and attracts individuals with the desired skill sets to meet them.

Objective/Activity: Evaluate the organizational structure to optimize training capacity.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of calls received.	202,882	184,374	212,264	192,884
	Percentage of calls answered.	90%	92%	90%	90%
1.	Average speed of answer.	1 minute	3 minutes	3 minutes	2 minutes
1.	Number of eligible participants counseled.	10,890	11,796	11,236	12,158
1.	Percentage of active participants that receive counseling.	4.3%	4.5%	4.4%	4.7%
1.	Days to provide annuity retirement estimate from date of receipt to mailing, assuming requests from 25 percent of participants eligible to retire.	20	15	20	15
1.	Total administrative cost per active member and annuitant in the Wisconsin Retirement System (WRS) compared to the median of peer retirement systems. ¹	\$65 or <100%	\$72 WRS compared to \$93 peer median	\$65 or <100%	N/A ²

Note: Based on fiscal year.

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

²CEM benchmarking survey has yet to be performed for 2018.

Employee Trust Funds

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure ¹	Goal 2019	Goal 2020	Goal 2021
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.	Percent increase in Web site visitor traffic. ²	>15%	>15%	>15%
1.	Percentage of customer calls that are abandoned. ²	<10%	<10%	<10%
1.	Member counseling appointment wait time (one-on-one, individual appointments). ²	15 days	15 days	15 days
1.	Members expressing high-level satisfaction. ²	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.	Total administrative cost per active member and annuitant compared to the median of peer retirement systems. ²	Below peer median	Below peer median	Below peer median
1.	Pension fund operational cost per member as a percent of peer average. ³	<80%	<80%	<80%
1.	Vendor invoices paid within 30 days (no interest charges). ^{2, 3}	98%	98%	98%

Note: Based on fiscal year.

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

²Reflects a new performance measure for the upcoming biennium.

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

DEPARTMENT OF EMPLOYEE TRUST FUNDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Return to Work for Retired Teachers
2. Prescription Drug Pooling Report
3. Private Sector Retirement Security Plan Committee
4. Fixed-Dollar Employee Premium Subsidy Report
5. State Employee Health Insurance 2015 Plan Year Opt-Out Incentive
6. On-Site Employee Health Clinics
7. Oversight of Disability Program and Position Authority
8. Legislative Audit Bureau Expenditure Authority for Required Audits
9. Internal Auditor Appointment Authority
10. Appropriation Clean-Up
11. Annuity Supplement Reestimate
12. Standard Budget Adjustments

ITEMS NOT APPROVED

13. Business Intelligence to Support Decision Making

Employee Trust Funds

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$95.1	\$68.0	\$47.9	\$31.6	\$47.9	\$31.6
Aids to Ind. & Org.	95.1	68.0	47.9	31.6	47.9	31.6
SEGREGATED REVENUE (3)	\$43,279.7	\$47,901.7	\$48,417.7	\$48,331.6	\$48,417.7	\$48,331.6
State Operations	43,279.7	47,901.7	48,417.7	48,331.6	48,417.7	48,331.6
TOTALS - ANNUAL	\$43,374.8	\$47,969.7	\$48,465.6	\$48,363.2	\$48,465.6	\$48,363.2
State Operations	43,279.7	47,901.7	48,417.7	48,331.6	48,417.7	48,331.6
Aids to Ind. & Org.	95.1	68.0	47.9	31.6	47.9	31.6

(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 FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
SEGREGATED REVENUE (3)	272.20	276.20	276.20	274.20	274.20
TOTALS - ANNUAL	272.20	276.20	276.20	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

Employee Trust Funds

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Employee benefit plans	\$43,374.8	\$47,969.7	\$48,465.6	\$48,363.2	\$48,465.6	\$48,363.2
TOTALS	\$43,374.8	\$47,969.7	\$48,465.6	\$48,363.2	\$48,465.6	\$48,363.2

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Employee benefit plans	272.20	276.20	276.20	274.20	274.20
TOTALS	272.20	276.20	276.20	274.20	274.20

(4) All positions are State Operations unless otherwise specified

Employee Trust Funds

1. Return to Work for Retired Teachers

The Governor recommends allowing districts to rehire a retired annuitant teacher if: (a) at least 30 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. See Department of Public Instruction, Item #45.

2. Prescription Drug Pooling Report

The Governor recommends that the department submit a report by January 1, 2020, to the Governor and Legislature studying prescription drug pool options and savings opportunities across state government.

3. Private Sector Retirement Security Plan Committee

The Governor recommends the department establish a private sector retirement security plan committee, responsible for conducting a feasibility study on developing a private sector retirement security plan administered by the department to provide retirement benefits for state residents that elect to participate. Membership on the committee is comprised of a member of the Employee Trust Funds Board, a member of the Investment Board, other gubernatorial appointees, legislative appointees and the State Treasurer. The committee would be required to submit a report on its findings to the Governor and Joint Survey Committee on Retirement Systems no later than September 30, 2020. See State Treasurer, Item #1.

4. Fixed-Dollar Employee Premium Subsidy Report

The Governor recommends that the Group Insurance Board, in consultation with the board's consulting actuary, submit a report no later than June 30, 2020, to the Governor and Joint Committee on Finance studying the feasibility and potential cost savings associated with transitioning the state employee group health insurance plan to a fixed-dollar premium subsidy model.

5. State Employee Health Insurance 2015 Plan Year Opt-Out Incentive

The Governor recommends modifying state statutes to allow state employees that declined coverage under the group health insurance program during the 2015 plan year to receive the \$2,000 annual incentive, if they elected coverage under the program in a subsequent plan year and meet all other eligibility criteria.

6. On-Site Employee Health Clinics

The Governor recommends modifying current law to provide the Group Insurance Board with the authority to enter into a contract to establish on-site health clinics for state employees.

Employee Trust Funds

7. Oversight of Disability Program and Position Authority

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	2.00	0	2.00	0	2.00	0	2.00
TOTAL	0	2.00	0	2.00	0	2.00	0	2.00

The Governor recommends transferring oversight of disability programs from the Group Insurance Board to the Employee Trust Funds Board. The Governor also recommends providing position authority to reflect the additional workload in the department's disability programs section.

8. Legislative Audit Bureau Expenditure Authority for Required Audits

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	183,000	0.00	48,000	0.00	183,000	0.00	48,000	0.00
TOTAL	183,000	0.00	48,000	0.00	183,000	0.00	48,000	0.00

The Governor recommends a one-time increase in expenditure authority for statutorily-required audits of the department and the Wisconsin Retirement System performed or contracted for by the Legislative Audit Bureau. See Legislature, Item #3.

9. Internal Auditor Appointment Authority

The Governor recommends authorizing the Employee Trust Funds Board to appoint an internal auditor.

10. Appropriation Clean-Up

The Governor recommends the transfer of expenditure authority between alpha appropriations and the elimination of several alpha appropriations to better reflect current department practice and administration.

Employee Trust Funds

11. Annuity Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-20,100	0.00	-36,400	0.00	-20,100	0.00	-36,400	0.00
TOTAL	-20,100	0.00	-36,400	0.00	-20,100	0.00	-36,400	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			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	333,000	0.00	381,900	0.00	333,000	0.00	381,900	0.00
TOTAL	333,000	0.00	381,900	0.00	333,000	0.00	381,900	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$537,400 in each year); (b) full funding of continuing position salaries and fringe benefits (\$633,700 in each year); (c) overtime (\$45,600 in each year); (d) night and weekend differential pay (\$72,200 in each year); (e) full funding of lease and directed moves costs (\$118,900 in FY20 and \$167,800 in FY21); and (f) minor transfers within the same alpha appropriation.

Employee Trust Funds

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	FY20		FY21	
		Dollars	Positions	Dollars	Positions
13. Business Intelligence to Support Decision Making	SEG-O	0	2.00	0	2.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	0	2.00	0	2.00

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	1,019,800	893,600	-12.4	895,200	0.2
PR-O	145,600	145,600	0.0	145,600	0.0
TOTAL	1,165,400	1,039,200	-10.8	1,040,800	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	6.00	6.00	0.00	6.00	0.00
TOTAL	6.00	6.00	0.00	6.00	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.

Employment Relations Commission

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation.	90%	95%	90%	95%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. ¹	90%	80%	90%	100%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	91%	85%	92%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	90%	90%	96%

Note: Based on fiscal year.

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

Employment Relations Commission

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
1.	Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation.	90%	90%	90%
1.	Percentage of cases with internal nonstatutory time lines. 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.

¹The commission has modified its performance measures to better focus on how successfully the commission and its staff meet all statutorily established deadlines for issuance of decisions (both in state civil service appeals and labor relations cases) and how successfully the commission and its staff meet internally established nonstatutory deadlines for preparation of drafts, proposed decisions and grievance arbitration awards.

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

Employment Relations Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$957.2	\$1,019.8	\$893.6	\$895.2	\$893.6	\$895.2
State Operations	957.2	1,019.8	893.6	895.2	893.6	895.2
PROGRAM REVENUE (2)	\$112.1	\$145.6	\$145.6	\$145.6	\$145.6	\$145.6
State Operations	112.1	145.6	145.6	145.6	145.6	145.6
TOTALS - ANNUAL	\$1,069.3	\$1,165.4	\$1,039.2	\$1,040.8	\$1,039.2	\$1,040.8
State Operations	1,069.3	1,165.4	1,039.2	1,040.8	1,039.2	1,040.8

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	6.00	6.00	6.00	6.00	6.00
TOTALS - ANNUAL	6.00	6.00	6.00	6.00	6.00

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

(4) All positions are State Operations unless otherwise specified

Employment Relations Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Labor relations	\$1,069.3	\$1,165.4	\$1,039.2	\$1,040.8	\$1,039.2	\$1,040.8
TOTALS	\$1,069.3	\$1,165.4	\$1,039.2	\$1,040.8	\$1,039.2	\$1,040.8

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Labor relations	6.00	6.00	6.00	6.00	6.00
TOTALS	6.00	6.00	6.00	6.00	6.00

(4) All positions are State Operations unless otherwise specified

Employment Relations Commission

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-126,200	0.00	-124,600	0.00	-126,200	0.00	-124,600	0.00
TOTAL	-126,200	0.00	-124,600	0.00	-126,200	0.00	-124,600	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$98,200 in each year); and (b) full funding of lease and directed moves costs (-\$28,000 in FY20 and -\$26,400 in FY21).

ENVIRONMENTAL IMPROVEMENT PROGRAM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	15,482,400	13,251,500	-14.4	10,938,900	-17.5
SEG-O	8,000,000	8,000,000	0.0	8,000,000	0.0
TOTAL	23,482,400	21,251,500	-9.5	18,938,900	-10.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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.

Environmental Improvement Program

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of financial assistance agreements.	45	90	45	96
1.	Dollar amount of financial assistance agreements.	\$200 million	\$150.9 million	\$200 million	\$200.8 million
1.	Delinquent/defaulted loans.	0	0	0	0

Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Number of financial assistance agreements.	45	45	45
1.	Dollar amount of financial assistance agreements.	\$200 million	\$200 million	\$200 million
1.	Delinquent/defaulted loans.	0	0	0

Note: Based on fiscal year.

ENVIRONMENTAL IMPROVEMENT PROGRAM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Replacement of Lead Service Lines
2. Safe Drinking Water Loan Program
3. Clean Water Fund
4. Debt Service Reestimate

Environmental Improvement Program

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$14,984.0	\$15,482.4	\$15,482.4	\$15,482.4	\$13,251.5	\$10,938.9
Local Assistance	14,984.0	15,482.4	15,482.4	15,482.4	13,251.5	10,938.9
SEGREGATED REVENUE (3)	\$0.0	\$8,000.0	\$8,000.0	\$8,000.0	\$8,000.0	\$8,000.0
Local Assistance	0.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
TOTALS - ANNUAL	\$14,984.0	\$23,482.4	\$23,482.4	\$23,482.4	\$21,251.5	\$18,938.9
Local Assistance	14,984.0	23,482.4	23,482.4	23,482.4	21,251.5	18,938.9

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Clean water fund program operations	\$9,888.6	\$17,893.5	\$17,893.5	\$17,893.5	\$16,280.2	\$13,988.8
2. Safe drinking water loan program operations	\$5,095.4	\$5,588.9	\$5,588.9	\$5,588.9	\$4,971.3	\$4,950.1
TOTALS	\$14,984.0	\$23,482.4	\$23,482.4	\$23,482.4	\$21,251.5	\$18,938.9

Environmental Improvement Program

1. Replacement of Lead Service Lines

The Governor recommends providing additional general fund supported general obligation bonding authority of \$40,000,000 under the safe drinking water loan program for the replacement of lead service lines.

2. Safe Drinking Water Loan Program

The Governor recommends providing additional general fund supported general obligation bonding authority of \$3,550,000 for the safe drinking water loan program to fund the current program. The Governor also recommends the issuance of revenue bonds to fund the state match requirements and additional loans in the safe drinking water loan program. The Governor further recommends increasing the maximum loan length from 20 years to 30 years to mirror the clean water fund program.

3. Clean Water Fund

The Governor recommends providing additional general fund supported general obligation bonding authority of \$13,500,000 for the clean water fund program to account for a miscalculation in the prior biennial budget.

4. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,230,900	0.00	-4,543,500	0.00
TOTAL	0	0.00	0	0.00	-2,230,900	0.00	-4,543,500	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	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	843,400	910,600	8.0	911,300	0.1
PR-O	501,200	514,000	2.6	514,500	0.1
TOTAL	1,344,600	1,424,600	5.9	1,425,800	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	4.55	4.55	0.00	4.55	0.00
PR-O	3.45	3.45	0.00	3.45	0.00
TOTAL	8.00	8.00	0.00	8.00	0.00

AGENCY DESCRIPTION

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

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

Commission activities are arranged by five general functions: general administration; assistance to state public officials, candidates, lobbyists, principals, political committees and officeholders; assistance to local governments; education and training; and enforcement. Within these functional areas, the commission develops policy, issues formal 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.

Ethics Commission

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

Note: Goals, objectives and activities have been modified.

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 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.

Ethics Commission

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percentage of fees received by electronic payment methods.	50%	22.6%	65%	46.6%
1.	Percentage of campaign finance registrations completed electronically.	50%	70.2%	55%	100%
1.	Percentage of campaign finance reports filed electronically.	50%	74.1%	55%	100%
1.	Percentage of campaign finance reports filed on or before the required date.	99%	86.7%	99%	91.2%
1.	Percentage of lobbyist time reports completed on or before the required date.	99%	98.6%	99%	99.6%
1.	Percentage of registered principals completing their Statements of Lobbying Activities and Expenditures on or before the required date.	99%	99.1%	99%	99.8%
1.	Percentage of required Statements of Economic Interest filed on or before the required date.	99%	96%	99%	95%

Note: Based on fiscal year.

Note: Campaign finance registrations and reports are now required to be submitted electronically. All registrations and reports for Actual 2018 have been submitted electronically, and the commission no longer accepts any other form of submission.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
1.	Percentage of fees received by electronic payment methods.	50%	55%	60%
1.	Percentage of campaign finance reports filed on or before required date.	92%	95%	99%
1.	Percentage of committees in compliance, based on audit findings.	90%	93%	95%
1.	Percentage of lobbyist time reports completed on or before the required date.	99%	99%	99%

Ethics Commission

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
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%	97%	99%
1.	Statements of Economic Interest filed electronically.	90%	92%	95%

Note: Based on fiscal year.

¹The performance measures and goals for the upcoming biennium have been revised.

ETHICS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Full Funding of Administrator and Ethics Specialist
2. Full Funding for Commissioner Per Diems
3. Standard Budget Adjustments

Ethics Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$650.1	\$843.4	\$910.6	\$911.3	\$910.6	\$911.3
State Operations	650.1	843.4	910.6	911.3	910.6	911.3
PROGRAM REVENUE (2)	\$360.5	\$501.2	\$514.0	\$514.5	\$514.0	\$514.5
State Operations	360.5	501.2	514.0	514.5	514.0	514.5
TOTALS - ANNUAL	\$1,010.7	\$1,344.6	\$1,424.6	\$1,425.8	\$1,424.6	\$1,425.8
State Operations	1,010.7	1,344.6	1,424.6	1,425.8	1,424.6	1,425.8

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	4.55	4.55	4.55	4.55	4.55
PROGRAM REVENUE (2)	3.45	3.45	3.45	3.45	3.45
TOTALS - ANNUAL	8.00	8.00	8.00	8.00	8.00

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

(4) All positions are State Operations unless otherwise specified

Ethics Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Ethics, campaign finance and lobbying regulation	\$1,010.7	\$1,344.6	\$1,424.6	\$1,425.8	\$1,424.6	\$1,425.8
TOTALS	\$1,010.7	\$1,344.6	\$1,424.6	\$1,425.8	\$1,424.6	\$1,425.8

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Ethics, campaign finance and lobbying regulation	8.00	8.00	8.00	8.00	8.00
TOTALS	8.00	8.00	8.00	8.00	8.00

(4) All positions are State Operations unless otherwise specified

Ethics Commission

1. Full Funding of Administrator and Ethics Specialist

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	14,100	0.00	14,100	0.00	14,100	0.00	14,100	0.00
PR-O	20,100	0.00	20,100	0.00	20,100	0.00	20,100	0.00
TOTAL	34,200	0.00	34,200	0.00	34,200	0.00	34,200	0.00

The Governor recommends fully funding the position salaries and fringe benefits of the commission's administrator and an ethics specialist position. These positions were filled after the payroll snapshot used for full funding in the budget was made.

2. Full Funding for Commissioner Per Diems

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	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 fully funding the commissioners' per diems. The base funding does not currently include the amount required in statute for the commissioners' per diems.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	51,500	0.00	52,200	0.00	51,500	0.00	52,200	0.00
PR-O	-7,300	0.00	-6,800	0.00	-7,300	0.00	-6,800	0.00
TOTAL	44,200	0.00	45,400	0.00	44,200	0.00	45,400	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$66,300 in each year); and (b) full funding of lease and directed moves costs (-\$22,100 in FY20 and -\$20,900 in FY21).

DEPARTMENT OF FINANCIAL INSTITUTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
PR-O	18,562,200	19,064,100	2.7	19,086,400	0.1
SEG-O	765,000	805,900	5.3	806,100	0.0
TOTAL	19,327,200	19,870,000	2.8	19,892,500	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-O	139.54	139.54	0.00	139.54	0.00
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	141.54	141.54	0.00	141.54	0.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department operates with four regulatory and licensing divisions and is supported by the Division of Administrative Services and Technology. The Office of Credit Unions is attached to the department for administrative purposes. The department's functions include the regulation and examination of state-chartered depository institutions, licensing of other financial service providers, registration of securities offerings, issuance of notary public commissions, registration of trademarks, registration of charitable organizations, and support and maintenance of the state's central business registration and uniform commercial code filing systems. In addition, the secretary is the administrator of the Wisconsin Consumer Act, governing consumer transactions under \$25,000. The department is also the administrator of Wisconsin's Section 529 College Savings Program, known as Edvest and Tomorrow's Scholar. The department also houses the Office of Financial Literacy, which promotes financial literacy as a life skill and provides information to the public on matters of personal finance, investor protection and the affordability of a postsecondary education.

MISSION

The department is dedicated to protecting Wisconsin citizens through financial regulation and education. The department is committed to ensuring the safety and soundness of Wisconsin financial institutions, protecting the investing public, and enhancing the viability and accessibility of the state's business recordkeeping system.

Financial Institutions

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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

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.

Financial Institutions

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percentage of banks examined within required 18-month cycle. ¹				
	Number of banks	178	179 ²	173	179
	Bank exams due	67	68	65	66
	Number of exams	67	72	65	67
	Percentage examined each year	100%	106%	100%	102% 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	135	129 ²	130	125 ²
	Credit union exams due	90	90	87	87 ³
	Number of exams	90	99	87	87 ³
	Percentage examined each year	100%	110%	100%	100% ³
3.	College Savings total accounts. ⁴	266,000	301,781	272,000	318,362

Note: Based on fiscal year, unless noted.

¹Based on calendar year.

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

³Projected 2018 year-end totals.

⁴Program was transferred from the Department of Administration.

Financial Institutions

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019 ¹	Goal 2020	Goal 2021
1.	Percentage of banks examined within required 18-month cycle. ²			
	Number of banks	176	174 ³	172 ³
	Bank exams due	61	60	60
	Number of exams	61	60	60
	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	125 ³	120 ³	115 ³
	Credit union exams due	84	79	76
	Number of exams	84	79	76
	Percentage examined each year	100%	100%	100%
3.	College Savings total accounts. ⁴	320,000	327,000	335,000

Note: Based on fiscal year, unless noted.

¹Goals have been revised for 2019.

²Based on calendar year.

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

⁴Program was transferred from the Department of Administration.

DEPARTMENT OF FINANCIAL INSTITUTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Student Loan Refinancing Study
2. Information Technology Modernization and Security Efforts
3. Standard Budget Adjustments

Financial Institutions

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	\$16,415.1	\$18,562.2	\$18,693.4	\$18,716.7	\$19,064.1	\$19,086.4
State Operations	16,415.1	18,562.2	18,693.4	18,716.7	19,064.1	19,086.4
SEGREGATED REVENUE (3)	\$390.9	\$765.0	\$805.9	\$806.1	\$805.9	\$806.1
State Operations	390.9	765.0	805.9	806.1	805.9	806.1
TOTALS - ANNUAL	\$16,806.0	\$19,327.2	\$19,499.3	\$19,522.8	\$19,870.0	\$19,892.5
State Operations	16,806.0	19,327.2	19,499.3	19,522.8	19,870.0	19,892.5

(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 FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	139.54	139.54	139.54	139.54	139.54
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	141.54	141.54	141.54	141.54	141.54

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

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

(4) All positions are State Operations unless otherwise specified

Financial Institutions

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Supervision of financial institutions, securities regulation and other functions	\$16,415.1	\$18,562.2	\$18,693.4	\$18,716.7	\$19,064.1	\$19,086.4
3. College tuition and expenses and college savings programs	\$390.9	\$765.0	\$805.9	\$806.1	\$805.9	\$806.1
TOTALS	\$16,806.0	\$19,327.2	\$19,499.3	\$19,522.8	\$19,870.0	\$19,892.5

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Supervision of financial institutions, securities regulation and other functions	139.54	139.54	139.54	139.54	139.54
3. College tuition and expenses and college savings programs	2.00	2.00	2.00	2.00	2.00
TOTALS	141.54	141.54	141.54	141.54	141.54

(4) All positions are State Operations unless otherwise specified

Financial Institutions

1. Student Loan Refinancing Study

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00

The Governor recommends the creation of an advisory group to study the development of an authority for the refinancing of student loans in the state to ease the burden of student loan debt for Wisconsin residents. The advisory group will consist of the secretary of the Department of Financial Institutions, the State Treasurer and the executive secretary of the Higher Educational Aids Board, and must provide a report to the Governor and applicable standing committees of the Legislature by October 1, 2020. The report shall include recommendations regarding the corporate and legal structure of the refinancing entity (including governance), a profile of the loan portfolio, projected start-up and operational costs, estimated staffing needs, underwriting requirements, and other information pertinent to the creation of an entity that can offer interest rate savings to Wisconsin student loan debtors. See Higher Educational Aids Board, Item #2; and State Treasurer, Item #1.

2. Information Technology Modernization and Security Efforts

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	320,700	0.00	369,700	0.00
TOTAL	0	0.00	0	0.00	320,700	0.00	369,700	0.00

The Governor recommends increasing expenditure authority for the department to modernize its information technology systems and increase its cybersecurity including software upgrades, enhanced confidentiality efforts and the implementation of new systems.

Financial Institutions

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	131,200	0.00	154,500	0.00	131,200	0.00	154,500	0.00
SEG-O	40,900	0.00	41,100	0.00	40,900	0.00	41,100	0.00
TOTAL	172,100	0.00	195,600	0.00	172,100	0.00	195,600	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$285,000 in each year); (b) full funding of continuing position salaries and fringe benefits (\$425,800 in each year); and (c) full funding of lease and directed moves costs (\$31,300 in FY20 and \$54,800 in FY21).

FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
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	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	3,814,200	4,027,200	5.6	4,027,200	0.0
TOTAL	3,814,200	4,027,200	5.6	4,027,200	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$3,611.9	\$3,814.2	\$4,027.2	\$4,027.2	\$4,027.2	\$4,027.2
State Operations	3,611.9	3,814.2	4,027.2	4,027.2	4,027.2	4,027.2
TOTALS - ANNUAL	\$3,611.9	\$3,814.2	\$4,027.2	\$4,027.2	\$4,027.2	\$4,027.2
State Operations	3,611.9	3,814.2	4,027.2	4,027.2	4,027.2	4,027.2

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Executive administration	\$3,341.3	\$3,534.0	\$3,680.1	\$3,680.1	\$3,680.1	\$3,680.1
2. Executive residence	\$270.7	\$280.2	\$347.1	\$347.1	\$347.1	\$347.1
TOTALS	\$3,611.9	\$3,814.2	\$4,027.2	\$4,027.2	\$4,027.2	\$4,027.2

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
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

Governor's Office

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	213,000	0.00	213,000	0.00	213,000	0.00	213,000	0.00
TOTAL	213,000	0.00	213,000	0.00	213,000	0.00	213,000	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	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

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

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

HEALTH AND EDUCATIONAL FACILITIES AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Tax Exemption for Bonds

Health and Educational Facilities Authority

1. Tax Exemption for Bonds

The Governor recommends creating a state tax exemption for any bonds issued by the authority in an amount totaling \$35 million or less.

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	4,011,431,100	4,048,160,700	0.9	4,303,892,100	6.3
PR-F	6,270,127,800	7,237,630,800	15.4	7,449,979,200	2.9
PR-O	1,318,662,300	1,345,663,200	2.0	1,432,871,800	6.5
PR-S	102,443,200	107,509,000	4.9	110,810,500	3.1
SEG-O	579,941,900	584,762,200	0.8	581,981,500	-0.5
TOTAL	12,282,606,300	13,323,725,900	8.5	13,879,535,100	4.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	2,561.71	2,628.47	66.76	2,664.97	36.50
PR-F	1,260.95	1,261.49	0.54	1,259.99	-1.50
PR-O	2,121.93	2,162.61	40.68	2,162.61	0.00
PR-S	238.30	236.86	-1.44	287.36	50.50
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	6,184.89	6,291.43	106.54	6,376.93	85.50

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department has five divisions and four offices and works in partnership with local governments, tribes, health and human services agencies, private providers, consumers, and concerned citizens.

MISSION

To protect and promote the health and safety of the people of Wisconsin.

Health Services

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 2: Mental Health and Developmental Disabilities Services; Facilities

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

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

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

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

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

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

Program 4: Medicaid Services

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

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

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

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

Program 6: Quality Assurance Services Planning, Regulation and Delivery

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

Objective/Activity: Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an ED.	5%	6% increase	5%	6%
2.	Maintain the number of ITP beds at state centers.	40	40	40	45
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	7.4%	7%	7.4%	7%

Health Services

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
4.	The number of FSET participants that all 11 regions report gaining employment during the reporting period.	6,000	11,225	6,000	8,287
4.	The percentage of Project SEARCH graduates employed after completion of the program.	85%	88%	N/A ¹	N/A ¹
4.	Sustain timely processing of applications for Medicaid and FoodShare benefits within 30 days.	95%	98%	95%	98%
6.	Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.	90%	97% influenza 98% pneumo-coccal	90%	97% influenza 98% pneumo-coccal

Note: Based on calendar year.

¹This program has been transferred to the Department of Workforce Development.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
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.

¹Performance measures and goals have been revised for the 2019-21 biennium.

Health Services

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Medicaid Expansion
2. Prescription Drug Importation Program
3. Medical Marijuana
4. Authority to Submit Federal Waivers
5. Authority to Submit State Plan Amendments
6. Repeal of BadgerCare Reform
7. Medicaid Community Health Benefit
8. Lead Exposure and Lead Poisoning Prevention
9. Expand Access to the Birth to 3 Program
10. Medicaid Postpartum Eligibility
11. Medicaid Reimbursement for Doula Services
12. Infant Mortality Prevention Program
13. Minority Health Grant
14. Medicaid Base Reestimate
15. Disproportionate Share Hospital Payments
16. Hospital Access Payments
17. Critical Access Hospital Access Payments
18. Pediatric Supplement
19. Rural Critical Care Supplement
20. Family Care Direct Care
21. Nursing Home Rate Increase
22. Direct Care Funding for Personal Care Services
23. Children's Long-Term Support Waiver
24. Dementia Initiatives
25. Well Woman Program
26. Women's Health Block Grant
27. Tobacco Use Control
28. Medicaid Prescription Drug Copayment Reform
29. Mendota Juvenile Treatment Center Expansion
30. Winnebago Mental Health Institute Operations
31. Wisconsin Resource Center
32. Opening Avenues to Reentry Success
33. Forensic Staffing at Sand Ridge Secure Treatment Center
34. Overtime Reestimate
35. Medical Assistance Dental Access Incentive Payments
36. Dental Therapist Training Program
37. Rural Dental Loan Repayment
38. Seal-A-Smile Expansion
39. Seal-A-Smile Restorative Care
40. Low-Income Dental Grants Expansion
41. Oral Health Program Positions
42. Dental Services for Individuals with Disabilities
43. Remote Patient Monitoring
44. Asynchronous Health
45. Enabling Technology for Behavioral Health
46. Medicaid Crisis Intervention Services
47. Hub-and-Spoke Service Delivery Model
48. Noninstitutional Mental Health Payments
49. Mental Health Consultation Program
50. Graduate Medical Education Grants
51. Mental Health Consultation
52. Medicaid and FoodShare Administration Reestimate
53. FoodShare Employment and Training Program Reestimate
54. Medicaid and FoodShare Eligibility
55. Peer-Run Respite Center for Veterans
56. Youth Crisis Stabilization Facility
57. Special Supplemental Nutrition Program for Women, Infants and Children
58. Bureau of Assisted Living Staffing
59. Healthy Aging Grant
60. Managed Care and Long-Term Care Program Changes
61. Dispatcher Assisted Cardiopulmonary Resuscitation
62. Supplemental Security Income and Caretaker Supplement Reestimate
63. SeniorCare Reestimate
64. Disease Aids Reestimate
65. Wisconsin Funeral and Cemetery Aids Reestimate
66. Conditional and Supervised Release Reestimate
67. Food Reestimate
68. Variable Nonfood Reestimate
69. Mental Health Institutes Funding Split
70. Administrative Transfers
71. Federal Revenue Reestimate
72. Program Revenue Reestimate
73. Fuel and Utilities Reestimate
74. Debt Service Reestimate
75. Standard Budget Adjustments

ITEMS NOT APPROVED

76. Income Maintenance Reestimate

Health Services

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$3,762,058.0	\$4,011,431.1	\$4,205,468.0	\$4,441,248.0	\$4,048,160.7	\$4,303,892.1
State Operations	340,948.2	366,267.8	393,205.3	393,523.8	398,971.9	399,842.0
Local Assistance	339,645.1	349,641.2	295,465.0	332,512.7	287,145.2	293,967.5
Aids to Ind. & Org.	3,081,464.8	3,295,522.1	3,516,797.7	3,715,211.5	3,362,043.6	3,610,082.6
FEDERAL REVENUE (1)	\$5,782,819.5	\$6,270,127.8	\$6,590,740.4	\$6,760,005.8	\$7,237,630.8	\$7,449,979.2
State Operations	296,105.0	347,308.0	420,858.3	413,750.8	417,387.7	396,835.5
Local Assistance	158,556.3	148,641.3	169,231.6	189,770.9	159,092.3	159,550.3
Aids to Ind. & Org.	5,328,158.2	5,774,178.5	6,000,650.5	6,156,484.1	6,661,150.8	6,893,593.4
PROGRAM REVENUE (2)	\$1,252,917.8	\$1,421,105.5	\$1,489,112.9	\$1,584,448.2	\$1,453,172.2	\$1,543,682.3
State Operations	269,981.1	283,644.6	308,825.9	315,183.2	313,134.9	316,907.3
Local Assistance	2,972.9	4,794.8	4,794.8	4,794.8	4,794.8	4,794.8
Aids to Ind. & Org.	979,963.9	1,132,666.1	1,175,492.2	1,264,470.2	1,135,242.5	1,221,980.2
SEGREGATED REVENUE (3)	\$529,842.8	\$579,941.9	\$584,480.3	\$581,627.0	\$584,762.2	\$581,981.5
State Operations	301.9	311.0	337.5	337.9	337.5	337.9
Aids to Ind. & Org.	529,541.0	579,630.9	584,142.8	581,289.1	584,424.7	581,643.6
TOTALS - ANNUAL	\$11,327,638.2	\$12,282,606.3	\$12,869,801.6	\$13,367,329.0	\$13,323,725.9	\$13,879,535.1
State Operations	907,336.2	997,531.4	1,123,227.0	1,122,795.7	1,129,832.0	1,113,922.7
Local Assistance	501,174.2	503,077.3	469,491.4	527,078.4	451,032.3	458,312.6
Aids to Ind. & Org.	9,919,127.8	10,781,997.6	11,277,083.2	11,717,454.9	11,742,861.6	12,307,299.8

- (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 FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	2,561.71	2,592.80	2,592.80	2,628.47	2,664.97
FEDERAL REVENUE (1)	1,260.95	1,266.68	1,265.18	1,261.49	1,259.99
PROGRAM REVENUE (2)	2,360.23	2,387.41	2,525.41	2,399.47	2,449.97
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	6,184.89	6,248.89	6,385.39	6,291.43	6,376.93

- (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

Health Services

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Public health services planning, regulation and delivery	\$274,136.0	\$288,933.8	\$370,258.1	\$366,507.9	\$373,617.0	\$370,830.1
2. Mental health and developmental disabilities services; facilities	\$415,775.8	\$428,167.2	\$453,554.4	\$463,074.0	\$462,956.4	\$472,846.7
4. Medicaid services	\$10,219,039.2	\$11,116,166.1	\$11,582,332.5	\$12,073,912.9	\$12,014,866.1	\$12,557,764.2
5. Care and treatment services	\$70,145.5	\$68,838.1	\$80,742.2	\$80,699.4	\$80,883.7	\$83,299.1
6. Quality assurance services planning, regulation and delivery	\$25,936.9	\$28,510.3	\$31,742.6	\$31,742.6	\$33,969.3	\$33,324.6
7. Disability and elder services	\$257,059.7	\$281,809.0	\$276,432.6	\$276,362.6	\$282,694.2	\$286,440.8
8. General administration	\$65,545.2	\$70,181.8	\$74,739.2	\$75,029.6	\$74,739.2	\$75,029.6
TOTALS	\$11,327,638.2	\$12,282,606.3	\$12,869,801.6	\$13,367,329.0	\$13,323,725.9	\$13,879,535.1

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Public health services planning, regulation and delivery	413.11	421.09	421.09	422.83	422.83
2. Mental health and developmental disabilities services; facilities	3,957.28	4,000.13	4,138.13	4,035.43	4,122.43
4. Medicaid services	1,131.23	1,139.15	1,139.15	1,127.65	1,127.65
5. Care and treatment services	71.72	76.27	74.77	77.27	75.77
6. Quality assurance services planning, regulation and delivery	246.50	246.50	246.50	262.50	262.50
8. General administration	365.05	365.75	365.75	365.75	365.75
TOTALS	6,184.89	6,248.89	6,385.39	6,291.43	6,376.93

(4) All positions are State Operations unless otherwise specified

Health Services

1. Medicaid Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-159,473,300	0.00	-165,011,600	0.00
PR-F	0	0.00	0	0.00	524,021,200	0.00	541,225,300	0.00
TOTAL	0	0.00	0	0.00	364,547,900	0.00	376,213,700	0.00

Wisconsin's neglect of its residents by not accepting Medicaid expansion under the Affordable Care Act has cost low-income families millions of dollars while costing the state \$1.6 billion in general purpose revenue. To provide healthcare coverage to 82,000 low-income families, of which approximately 30,000 are uninsured, and lower state healthcare costs by \$320,000,000 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 36 other states that provide free healthcare for the nation's impoverished. The Governor also recommends repealing the federal waiver for childless adults to administer a Medicaid program uniformly across all Medicaid eligibility groups.

2. Prescription Drug Importation Program

To reduce rising prices of prescription drugs and create a more competitive prescription drug market, the Governor recommends importing generic, off-brand drugs from abroad into Wisconsin. Imported drugs must generate a significant savings, have no more than three domestic competitors and maintain the federal safety requirements.

3. Medical Marijuana

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	440,000	0.00	0	0.00
PR-O	0	0.00	0	0.00	400,600	4.00	400,600	4.00
TOTAL	0	0.00	0	0.00	840,600	4.00	400,600	4.00

The Governor recommends providing funding to establish a medical marijuana program. The department will have oversight of individuals certified to use medical marijuana. See Department of Agriculture, Trade and Consumer Protection, Item #11; and Department of Revenue, Item #13.

Health Services

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 Medical Assistance 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 Medical Assistance program and provide timely benefits to Medicaid recipients.

6. Repeal of BadgerCare Reform

The Governor recommends repealing the childless adult demonstration project under the Medical Assistance 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, a health risk assessment, nonemergency use copays and a health savings account.

7. Medicaid Community Health Benefit

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	
GPR	0	0.00	0	0.00	0	0.00	22,500,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	22,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	45,000,000	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, transportation services and other services that would positively impact an individual's economic and social condition.

Health Services

8. Lead Exposure and Lead Poisoning Prevention

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,896,200	2.14	6,145,700	2.14	5,282,400	2.14	6,467,200	2.14
PR-F	18,408,700	2.86	13,408,600	2.86	18,163,600	0.00	13,091,500	0.00
TOTAL	23,304,900	5.00	19,554,300	5.00	23,446,000	2.14	19,558,700	2.14

The Governor recommends creating a health service initiative to improve lead testing and lead abatement in the homes of Medicaid eligible children and pregnant women. The Governor also recommends increasing position authority and funding to oversee the health service initiative and to promote blood lead testing among at-risk children. The Governor further recommends creating a grant to abate lead hazards in the homes of individuals not eligible for Medicaid. Finally, the Governor recommends creating a Medicaid pay-for-performance initiative related to blood lead testing to incentive health maintenance organizations to comply with blood lead testing standards.

9. Expand Access to the Birth to 3 Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,550,000	0.00	7,600,000	0.00
TOTAL	0	0.00	0	0.00	1,550,000	0.00	7,600,000	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. The Governor also recommends utilizing surplus Community Options Program high-cost funds to provide a funding increase to the Birth to 3 Program.

Health Services

10. Medicaid Postpartum Eligibility

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	9,609,600	0.00
PR-F	0	0.00	0	0.00	0	0.00	13,270,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,880,000	0.00

The Governor recommends providing funding to extend postpartum Medicaid eligibility from 60 days to 12 months.

11. Medicaid Reimbursement for Doula Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	192,000	0.00	192,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	234,700	0.00
TOTAL	0	0.00	0	0.00	192,000	0.00	426,700	0.00

The Governor recommends creating a pilot program in FY21 that provides Medicaid reimbursement for doula services in Milwaukee, Rock, Dane, Brown and Sheboygan counties. The Governor also recommends providing grants in FY20 for community-based doulas.

12. Infant Mortality Prevention Program

The Governor recommends the department reallocate 5.0 FTE positions to create an Infant Mortality Prevention Program.

Health Services

13. Minority Health Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	383,600	0.00	383,600	0.00
PR-S	0	0.00	0	0.00	-133,600	0.00	-133,600	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends converting program revenue funding for the Minority Health Grant to general purpose revenue. The Governor also recommends increasing funding for the Minority Health Grant and prioritizing applicants that provide maternal and child health services.

14. Medicaid Base Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	152,955,600	0.00	343,046,200	0.00	89,305,200	0.00	264,657,600	0.00
PR-F	186,666,300	0.00	338,970,900	0.00	112,358,400	0.00	249,975,200	0.00
PR-O	26,643,400	0.00	111,134,100	0.00	-14,863,900	0.00	67,386,900	0.00
PR-S	958,900	0.00	959,400	0.00	958,200	0.00	958,300	0.00
SEG-O	4,511,900	0.00	1,658,200	0.00	4,793,800	0.00	2,012,700	0.00
TOTAL	371,736,100	0.00	795,768,800	0.00	192,551,700	0.00	584,990,700	0.00

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

Health Services

15. Disproportionate Share Hospital Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	29,000,000	0.00	29,000,000	0.00
PR-F	0	0.00	0	0.00	42,428,600	0.00	42,428,600	0.00
TOTAL	0	0.00	0	0.00	71,428,600	0.00	71,428,600	0.00

The Governor recommends increasing hospital payments 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 \$4.6 million to \$9.2 million per year. The Governor further recommends creating a \$12 million cap for standalone pediatric teaching hospitals with high Medicaid utilization.

16. Hospital Access Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-7,400,000	0.00	-7,400,000	0.00
PR-F	0	0.00	0	0.00	107,400,000	0.00	107,400,000	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.

17. Critical Access Hospital Access Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-300,000	0.00	-300,000	0.00
PR-F	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	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.

Health Services

18. Pediatric Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,407,000	0.00	2,557,000	0.00
PR-F	0	0.00	0	0.00	8,593,000	0.00	7,443,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	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.

19. Rural Critical Care Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
PR-F	0	0.00	0	0.00	365,800	0.00	365,800	0.00
TOTAL	0	0.00	0	0.00	615,800	0.00	615,800	0.00

The Governor recommends increasing payments to rural medical facilities that serve Medicaid recipients and do not otherwise qualify for disproportionate share hospital payments.

20. Family Care Direct Care

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
PR-F	0	0.00	0	0.00	8,763,800	0.00	8,760,100	0.00
TOTAL	0	0.00	0	0.00	14,763,800	0.00	14,760,100	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.

Health Services

21. Nursing Home Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,525,900	0.00	7,216,600	0.00
PR-F	0	0.00	0	0.00	5,150,300	0.00	10,541,200	0.00
TOTAL	0	0.00	0	0.00	8,676,200	0.00	17,757,800	0.00

The Governor recommends increasing expenditure authority to provide rate increases to support direct care staff in nursing homes and to reflect the increasing acuity of nursing home residents. The Governor also recommends increasing expenditure authority for intermediate care facilities for individuals with intellectual disabilities to reflect an increase in resident acuity.

22. Direct Care Funding for Personal Care Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,352,100	0.00	5,449,100	0.00
PR-F	0	0.00	0	0.00	1,978,200	0.00	7,972,300	0.00
TOTAL	0	0.00	0	0.00	3,330,300	0.00	13,421,400	0.00

The Governor recommends increasing expenditure authority to provide a 1.5 percent rate increase in each year to support direct care staff that provide medical services through personal care programs.

Health Services

23. Children's Long-Term Support Waiver

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	687,800	0.00	874,600	0.00
PR-F	0	0.00	0	0.00	1,402,500	0.00	1,564,500	0.00
TOTAL	0	0.00	0	0.00	2,090,300	0.00	2,439,100	0.00

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.

The Governor also recommends providing funding to implement a statewide contract for children's long-term care intake, application and screening functions, including administration of all Katie Beckett Medicaid screens and all initial screens for the Children's Long-Term Support waiver program and the Children's Community Options Program. As part of the contract, provide funding for: (a) five children's services navigators to help direct families towards available community resources, programs and services; (b) two children's disability resource specialists to assist families with complex or multisystem concerns experienced when seeking support for their children with disabilities; and (c) two children's disability ombudsmen to provide advocacy services for children with long-term support needs.

24. Dementia Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,461,600	0.00	2,478,200	0.00
PR-F	0	0.00	0	0.00	422,000	0.00	422,000	0.00
TOTAL	0	0.00	0	0.00	2,883,600	0.00	2,900,200	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. The Governor also recommends providing funding on a one-time basis for an Academic Detailing training pilot program in dementia.

Health Services

25. Well Woman Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 Well Woman program. The Governor also recommends adjusting statutory language in the Well Woman Program to allow the program to expend up to \$60,000 on multiple sclerosis testing.

26. Women's Health Block Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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.

27. Tobacco Use Control

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,300,000	0.00	3,300,000	0.00
TOTAL	0	0.00	0	0.00	3,300,000	0.00	3,300,000	0.00

The Governor recommends providing an additional \$2,300,000 in each year to the Wisconsin Tobacco Quit Line and an additional \$500,000 in each year to improve outreach and cessation resources to individuals who have adverse childhood experiences. The Governor also recommends providing an additional \$500,000 in each year to the Wisconsin Nicotine Integration Project.

Health Services

28. Medicaid Prescription Drug Copayment Reform

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,454,300	0.00	2,454,300	0.00
PR-F	0	0.00	0	0.00	3,590,700	0.00	3,590,700	0.00
TOTAL	0	0.00	0	0.00	6,045,000	0.00	6,045,000	0.00

The Governor recommends removing Medicaid prescription drug copayments to eliminate barriers for Medicaid recipients who are prescribed prescription drugs.

29. Mendota Juvenile Treatment Center Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	3,159,500	50.50	8,439,900	188.50	0	0.00	3,159,500	50.50
TOTAL	3,159,500	50.50	8,439,900	188.50	0	0.00	3,159,500	50.50

The Governor recommends providing position and expenditure authority to expand the Mendota Juvenile Treatment Center in FY21. The Governor also recommends stipulating that only the director of the Mendota Mental Health Institute, or his or her designee, is authorized to make decisions regarding the admission and treatment of juveniles at the center and the release and return of juveniles to the appropriate state or county facility. The Governor further recommends reestimating revenues received from the Department of Corrections for the cost of care for juveniles at the Mendota Juvenile Treatment Center. See Department of Corrections, Item #14.

Health Services

30. Winnebago Mental Health Institute Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	6,242,000	51.00	6,092,000	51.00
TOTAL	0	0.00	0	0.00	6,242,000	51.00	6,092,000	51.00

The Governor recommends providing position and expenditure authority for the creation of an admissions medical education unit and additional supervisory staff to oversee evening and overnight shifts at Winnebago Mental Health Institute. The Governor also recommends reducing the overtime reestimate to reflect a projected decrease in overtime costs related to these new positions. See Item #34, Overtime Reestimate.

31. Wisconsin Resource Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,246,100	34.80	3,249,800	34.80
TOTAL	0	0.00	0	0.00	3,246,100	34.80	3,249,800	34.80

The Governor recommends providing position and expenditure authority for an expansion of the Wisconsin Resource Center to serve the mental health and alcohol and other drug abuse needs of inmates of the Department of Corrections.

32. Opening Avenues to Reentry Success

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	74,800	1.00	99,700	1.00
TOTAL	0	0.00	0	0.00	74,800	1.00	99,700	1.00

The Governor recommends providing position and expenditure authority related to the expansion of the Opening Avenues to Reentry Success program. See Department of Corrections, Item #1.

Health Services

33. Forensic Staffing at Sand Ridge Secure Treatment Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	3,430,900	36.50
TOTAL	0	0.00	0	0.00	0	0.00	3,430,900	36.50

The Governor recommends providing staffing and funding to retain the forensic patient unit operating at the Sand Ridge Secure Treatment Center through the end of FY21. This unit will continue to operate as a part of the forensic treatment services program at the Mendota Mental Health Institute.

34. Overtime Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,878,400	0.00	3,878,400	0.00	3,878,400	0.00	3,878,400	0.00
PR-O	4,941,600	0.00	4,941,600	0.00	4,709,200	0.00	4,709,200	0.00
PR-S	125,800	0.00	125,800	0.00	125,800	0.00	125,800	0.00
TOTAL	8,945,800	0.00	8,945,800	0.00	8,713,400	0.00	8,713,400	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. See Item #30, Winnebago Mental Health Institute Operations.

35. Medical Assistance Dental Access Incentive Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,894,700	0.00	8,789,800	0.00
PR-F	0	0.00	0	0.00	10,396,200	0.00	11,739,000	0.00
TOTAL	0	0.00	0	0.00	18,290,900	0.00	20,528,800	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 Medical Assistance program. Due to its ineffectiveness, the Governor also recommends ending the dental reimbursement pilot project.

Health Services

36. Dental Therapist Training Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 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. The Governor also recommends providing grants to educational institutions for the development of dental therapist training programs to address statewide dental provider shortages and increase dental access under the Medical Assistance program.

37. 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 #12.

38. Seal-A-Smile Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	175,000	0.00	350,000	0.00
TOTAL	0	0.00	0	0.00	175,000	0.00	350,000	0.00

The Governor recommends increasing expenditure authority for the Seal-A-Smile program to expand services and outreach, and increase the delivery of dental services to children.

Health Services

39. Seal-A-Smile Restorative Care

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 expanding the Seal-A-Smile program to provide restorative dental care to children.

40. Low-Income Dental Grants Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	425,000	0.00	850,000	0.00
TOTAL	0	0.00	0	0.00	425,000	0.00	850,000	0.00

The Governor recommends increasing funding for low-income dental clinics to expand services and deliver better access to dental services for low-income patients.

41. Oral Health Program Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	489,500	4.60	489,500	4.60
TOTAL	0	0.00	0	0.00	489,500	4.60	489,500	4.60

The Governor recommends increasing position authority and funding for the Oral Health program under the Division of Public Health to expand dental services to Medicaid, BadgerCare Plus and low-income patients.

Health Services

42. Dental Services for Individuals with Disabilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	812,000	0.00	1,218,000	0.00
PR-F	0	0.00	0	0.00	1,188,000	0.00	1,782,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	3,000,000	0.00

The Governor recommends increasing payments to dental providers that serve Medicaid recipients with physical and intellectual disabilities.

43. Remote Patient Monitoring

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	917,000	0.00	1,426,500	0.00
PR-F	0	0.00	0	0.00	1,342,200	0.00	2,087,800	0.00
TOTAL	0	0.00	0	0.00	2,259,200	0.00	3,514,300	0.00

The Governor recommends that Medicaid provide reimbursement for services delivered under the telehealth delivery model, which will increase access to medical services for Medicaid recipients. The Governor also recommends increasing expenditure authority for medical services delivered through remote patient monitoring under the telehealth delivery model to increase access to medical services under the Medical Assistance program. The Governor further recommends that all medical professionals receive certification to deliver services through the telehealth delivery model.

44. Asynchronous Health

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	171,200	0.00	266,400	0.00
PR-F	0	0.00	0	0.00	250,700	0.00	389,900	0.00
TOTAL	0	0.00	0	0.00	421,900	0.00	656,300	0.00

The Governor recommends increasing expenditure authority to provide reimbursement for asynchronous health services or services rendered via provider-to-provider or provider-to-recipient consultation.

Health Services

45. Enabling Technology for Behavioral Health

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	2,000,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,000,000	0.00

The Governor recommends providing expenditure authority to provide behavioral health providers financial support to implement the electronic healthcare information exchange already implemented in other medical specialties.

46. Medicaid Crisis Intervention Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,960,700	0.00	20,920,300	0.00
PR-F	0	0.00	0	0.00	2,249,400	0.00	9,627,600	0.00
TOTAL	0	0.00	0	0.00	9,210,100	0.00	30,547,900	0.00

The Governor recommends providing funding for the nonfederal share of Medicaid Crisis Intervention services. The Governor also recommends establishing a maintenance of effort requirement for counties that provide Crisis Intervention services. The Governor further recommends modifying the crisis program enhancement grant to allow counties to establish or expand crisis programs. Finally, the Governor recommends creating a grant to establish five regional crisis stabilization centers.

Health Services

47. Hub-and-Spoke Service Delivery Model

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	89,900	0.00
PR-F	0	0.00	0	0.00	0	0.00	808,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	898,800	0.00

The Governor recommends providing funding to develop a hub-and-spoke treatment model using the Medicaid Home Health benefit. The Governor also recommends allowing comprehensive opioid treatment programs that receive grant funding from the state to use methadone as a treatment for opioid addiction.

48. Medicaid Noninstitutional Mental Health Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	8,732,800	0.00	18,217,800	0.00
PR-F	0	0.00	0	0.00	13,739,100	0.00	28,424,700	0.00
TOTAL	0	0.00	0	0.00	22,471,900	0.00	46,642,500	0.00

The Governor recommends increasing noninstitutional rates paid to physicians and medical clinics providing mental health, behavioral health and psychiatric services to Medicaid recipients.

49. Mental Health Consultation Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	66,700	0.00	0	0.00
TOTAL	0	0.00	0	0.00	66,700	0.00	0	0.00

The Governor recommends providing funding for the development of standards for a comprehensive mental health consultation program.

Health Services

50. Graduate Medical Education Grants

The Governor recommends consolidating the Graduate Medical Education grants and expanding eligibility to any medical specialty.

51. Mental Health Consultation

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	101,500	0.00	101,500	0.00
PR-F	0	0.00	0	0.00	148,500	0.00	148,500	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends repealing the sunset on the mental health consultation program and providing expenditure authority for the mental health consultation benefit that provides mental health services coordination for Medicaid recipients under the age of 21.

52. Medicaid and FoodShare Administration Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	11,970,100	0.00	10,532,900	0.00	11,270,100	0.00	8,542,900	0.00
PR-F	41,366,000	0.00	26,282,500	0.00	39,866,000	0.00	24,212,500	0.00
TOTAL	53,336,100	0.00	36,815,400	0.00	51,136,100	0.00	32,755,400	0.00

The Governor recommends providing funding to reflect the reestimate of the costs of administering the Medicaid and FoodShare programs.

Health Services

53. FoodShare Employment and Training Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	13,886,200	3.25	50,395,500	3.25	2,334,000	0.00	2,862,000	0.00
PR-F	13,362,200	3.25	45,800,900	3.25	2,334,000	0.00	2,862,000	0.00
TOTAL	27,248,400	6.50	96,196,400	6.50	4,668,000	0.00	5,724,000	0.00

The Governor recommends reducing funding due to the repeal of the FoodShare Employment and Training program work requirement for able-bodied adults with dependents age 6 to 18. The Governor also recommends reducing funding due to the repeal of the Medicaid Childless Adult work requirement. The Governor further recommends reducing funding due to the repeal of the FoodShare Employment and Training program pay-for-performance requirement.

54. Medicaid and FoodShare Eligibility

The Governor recommends repealing the drug screening requirement for participants in the FoodShare Employment and Training program. The Governor also recommends repealing the Medicaid health savings account requirement. The Governor further recommends repealing the child support compliance requirement for Medicaid and FoodShare eligibility.

55. Peer-Run Respite Center for Veterans

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	450,000	0.00	450,000	0.00	0	0.00	0	0.00
PR-S	0	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00

The Governor recommends continuing to provide program revenue funding for a peer-run respite center to assist veterans.

Health Services

56. Youth Crisis Stabilization Facility

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	996,400	0.00	996,400	0.00	0	0.00	0	0.00
PR-S	0	0.00	0	0.00	996,400	0.00	996,400	0.00
TOTAL	996,400	0.00	996,400	0.00	996,400	0.00	996,400	0.00

The Governor recommends continuing to provide program revenue funding for a youth crisis stabilization facility.

57. Special Supplemental Nutrition Program for Women, Infants and Children

The Governor recommends modifying the Special Supplemental Nutrition Program for Women, Infants and Children statutory language to establish standards for infant formula suppliers, create penalties, establish a confidentiality clause and remove references to drafts.

58. Bureau of Assisted Living Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	327,800	4.44	437,100	4.44
PR-O	0	0.00	0	0.00	1,058,300	7.56	744,300	7.56
TOTAL	0	0.00	0	0.00	1,386,100	12.00	1,181,400	12.00

The Governor recommends providing an additional 12.0 FTE project positions in the Bureau of Assisted Living due to the growing number of assisted living facilities in the state.

59. Healthy Aging Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 a grant for entities that provide healthy aging programs.

Health Services

60. Managed Care and Long-Term Care Program Changes

The Governor recommends updating statutes relating to Medicaid managed care grievances, appeals and the fair hearings process to align statutes with federal regulations as amended by the Medicaid managed care final rule. The Governor also recommends eliminating the statutory authority for regional long-term care advisory committees, which are currently inactive.

The Governor further recommends eliminating the Community Options Program in statutes. Statewide expansion of Family Care and the Include, Respect, I Self-Direct (IRIS) program have ended this program. Existing Community Options Program funding will be integrated into the Medicaid benefits appropriation. In addition, the Governor recommends eliminating obsolete language relating to duties of aging and disability resource centers as the result of statewide expansion of Family Care and IRIS and sunset of the Community Options Program and adult legacy waiver programs. The Governor also recommends codifying the self-directed IRIS long-term care waiver program in statutes. The IRIS program was first authorized in January 2008.

Finally, the Governor recommends limiting the aging and disability resource center governing board review of grievances to only those grievances related to the aging and disability resource center overseen by the governing board.

61. Dispatcher Assisted Cardiopulmonary Resuscitation

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	116,700	0.00	116,700	0.00	105,900	0.00	105,900	0.00
TOTAL	116,700	0.00	116,700	0.00	105,900	0.00	105,900	0.00

The Governor recommends adjusting funding to support the ongoing cost of the Dispatcher Assisted Cardiopulmonary Resuscitation program.

62. Supplemental Security Income and Caretaker Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-4,652,200	0.00	-3,541,800	0.00	-4,652,200	0.00	-3,541,800	0.00
PR-S	-1,716,800	0.00	-1,716,800	0.00	-1,716,800	0.00	-1,716,800	0.00
TOTAL	-6,369,000	0.00	-5,258,600	0.00	-6,369,000	0.00	-5,258,600	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload for the Supplemental Security Income program, including the Caretaker Supplement.

Health Services

63. SeniorCare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,310,200	0.00	2,679,700	0.00	-1,310,200	0.00	2,679,700	0.00
PR-F	-1,139,600	0.00	2,389,400	0.00	-1,139,600	0.00	2,389,400	0.00
PR-O	9,149,600	0.00	13,592,600	0.00	9,149,600	0.00	13,592,600	0.00
TOTAL	6,699,800	0.00	18,661,700	0.00	6,699,800	0.00	18,661,700	0.00

The Governor recommends reestimating SeniorCare costs to reflect changes in caseload and the cost and utilization of prescription drugs.

64. Disease Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-346,100	0.00	-189,000	0.00	-346,100	0.00	-189,000	0.00
PR-O	-53,200	0.00	-9,400	0.00	-53,200	0.00	-9,400	0.00
TOTAL	-399,300	0.00	-198,400	0.00	-399,300	0.00	-198,400	0.00

The Governor recommends adjusting funding to fully support the projected costs of health care services provided to individuals diagnosed with cystic fibrosis, hemophilia and kidney disease covered by the Disease Aids program.

65. Wisconsin Funeral and Cemetery Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-370,800	0.00	-143,100	0.00	-370,800	0.00	-143,100	0.00
TOTAL	-370,800	0.00	-143,100	0.00	-370,800	0.00	-143,100	0.00

The Governor recommends adjusting funding to reflect a reestimate of the expenditures for qualifying funeral and cemetery services.

Health Services**66. Conditional and Supervised Release Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,347,300	0.00	3,214,000	0.00	1,347,300	0.00	3,214,000	0.00
TOTAL	1,347,300	0.00	3,214,000	0.00	1,347,300	0.00	3,214,000	0.00

The Governor recommends providing funding for outpatient competency examinations, conditional and supervised release, and treatment to competency programs for the 2019-21 biennium.

67. Food Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	271,800	0.00	337,400	0.00	271,800	0.00	337,400	0.00
PR-O	111,700	0.00	146,300	0.00	111,700	0.00	146,300	0.00
TOTAL	383,500	0.00	483,700	0.00	383,500	0.00	483,700	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.

68. Variable Nonfood Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,784,600	0.00	-412,700	0.00	-1,784,600	0.00	-412,700	0.00
PR-O	4,101,400	0.00	5,001,800	0.00	4,101,400	0.00	5,001,800	0.00
TOTAL	2,316,800	0.00	4,589,100	0.00	2,316,800	0.00	4,589,100	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.

Health Services

69. Mental Health Institutes Funding Split

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,176,500	24.22	2,176,500	24.22	2,176,500	24.22	2,176,500	24.22
PR-O	-2,176,500	-24.22	-2,176,500	-24.22	-2,176,500	-24.22	-2,176,500	-24.22
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.

70. Administrative Transfers

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	36,100	-0.90	36,100	-0.90	36,100	-0.90	36,100	-0.90
PR-O	198,700	2.34	198,700	2.34	198,700	2.34	198,700	2.34
PR-S	-234,800	-1.44	-234,800	-1.44	-234,800	-1.44	-234,800	-1.44
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 2017-19 biennium.

71. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	55,282,300	0.00	55,212,300	0.00	55,282,300	0.00	55,212,300	0.00
TOTAL	55,282,300	0.00	55,212,300	0.00	55,282,300	0.00	55,212,300	0.00

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

Health Services

72. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	13,719,400	0.00	13,719,400	0.00	13,719,400	0.00	13,719,400	0.00
PR-S	3,537,900	0.00	3,637,900	0.00	3,483,400	0.00	3,583,400	0.00
TOTAL	17,257,300	0.00	17,357,300	0.00	17,202,800	0.00	17,302,800	0.00

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

73. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,546,600	0.00	1,671,900	0.00
TOTAL	0	0.00	0	0.00	1,546,600	0.00	1,671,900	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.

74. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,759,200	0.00	840,900	0.00
TOTAL	0	0.00	0	0.00	1,759,200	0.00	840,900	0.00

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

Health Services

75. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,874,500	0.00	9,016,100	0.00	8,874,500	0.00	9,016,100	0.00
PR-F	5,044,200	-3.00	5,108,300	-4.50	5,044,200	-3.00	5,108,300	-4.50
PR-O	4,403,600	0.00	4,403,600	0.00	4,403,600	0.00	4,403,600	0.00
PR-S	1,137,200	0.00	1,179,100	0.00	1,137,200	0.00	1,179,100	0.00
SEG-O	26,500	0.00	26,900	0.00	26,500	0.00	26,900	0.00
TOTAL	19,486,000	-3.00	19,734,000	-4.50	19,486,000	-3.00	19,734,000	-4.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$7,341,800 in each year); (b) removal of noncontinuing elements from the base (-\$253,000 and -3.0 FTE positions in FY20 and -\$295,800 and -4.5 FTE positions in FY21); (c) full funding of continuing position salaries and fringe benefits (\$13,418,900 in each year); (d) overtime (\$6,045,800 in each year); (e) night and weekend differential pay (\$4,428,100 in each year); (f) full funding of lease and directed moves costs (\$3,188,000 in FY20 and \$3,478,800 in FY21); and (g) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
76. Income Maintenance Reestimate	GPR	681,100	1.48	1,118,000	1.48
	PR-F	1,586,400	3.52	2,669,000	3.52
TOTAL OF ITEMS NOT APPROVED	GPR	681,100	1.48	1,118,000	1.48
	PR-F	1,586,400	3.52	2,669,000	3.52

HIGHER EDUCATIONAL AIDS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	143,468,200	146,843,800	2.4	151,939,700	3.5
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	1,690,600	1.4	1,715,900	1.5
TOTAL	145,285,600	148,685,300	2.3	153,806,500	3.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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.

Higher Educational Aids Board

The board administers the state programs of financial aid, including scholarship, grant and loan programs; the Minnesota-Wisconsin reciprocity agreement; a contract for dental education services; and the contracts associated with the Medical College of Wisconsin. The agency's activities are organized into two programs. Program one includes the following subprograms which provide financial support to individuals: Academic Excellence Scholarship, Dental Education Contract (Capitation) Program, Handicapped Student Grant, Indian Student Assistance Grant, Minnesota-Wisconsin Reciprocity Program, Minority Undergraduate Grant, Minority Teacher Loan, Nursing Student Loan, Primary Care and Psychiatrist Shortage Grant, Talent Incentive Program Grant, Teacher Loan Program, Teacher of the Visually Impaired Loan Program, Technical Excellence Scholarship, Wisconsin Grant programs and Wisconsin Covenant Grant. Program two includes the costs of administering the activities grouped under program one along with servicing contracts with the Medical College of Wisconsin and the John R. Justice Grant.

MISSION

The mission of the board is to ensure that all students are provided equal access and diversity in obtaining a higher education and to make certain the funds for each program the board administers are distributed in a fair, equitable and timely manner.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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 United States Department of Education and have an overall GPA of 3.0 or higher based on a 4.0 schedule. The maximum award per year is \$10,000 with an overall maximum of \$30,000. According to the statutes, a minority student is defined as a student who is an African American; American Indian; Hispanic; or Southeast Asian from Laos, Cambodia or Vietnam admitted to the United States after December 31, 1975. The student who participates in this program must agree to teach full-time, in an elementary or secondary school in the city of Milwaukee. For each year the student teaches in an elementary or secondary school in the city of Milwaukee, 25 percent of the loan is forgiven. If the student does not teach in an elementary or secondary school in the city of Milwaukee, the loan must be repaid at an interest rate of 5 percent.

Higher Educational Aids Board

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measures	Goal 2017	Actual 2017	Goal 2018	Actual 2018
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.	57%	57%	58%	64%
1.	Percentage of recipients in repayment.	40%	26%	40%	37%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	60%	74%	60%	63%

Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measures	Goal 2019	Goal 2020	Goal 2021
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	50%	50%	51%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	60%	59%	60%
1.	Percentage of recipients in repayment.	39%	37%	39%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	61%	63%	61%

Note: Based on fiscal year.

HIGHER EDUCATIONAL AIDS BOARD
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Funding for Wisconsin Grants
2. Student Loan Refinancing Study
3. Wisconsin Covenant Scholars Grant
4. Talent Incentive Grants
5. Minority Teacher Loan Program
6. Reference to Handicapped Individuals
7. Wisconsin Grant Formula - Supplemental Request
8. Standard Budget Adjustments

Higher Educational Aids Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
GENERAL PURPOSE REVENUE	\$137,428.1	\$143,468.2	\$141,847.2	\$140,578.6	\$146,843.8	\$151,939.7
State Operations	938.2	977.5	1,015.9	1,017.9	1,015.9	1,017.9
Local Assistance	0.0	500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	136,489.9	141,990.7	140,331.3	139,060.7	145,327.9	150,421.8
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)	\$1,436.3	\$1,667.4	\$1,667.4	\$1,667.4	\$1,691.5	\$1,716.8
Local Assistance	405.0	405.0	405.0	405.0	405.0	405.0
Aids to Ind. & Org.	1,031.3	1,262.4	1,262.4	1,262.4	1,286.5	1,311.8
TOTALS - ANNUAL	\$138,864.4	\$145,285.6	\$143,664.6	\$142,396.0	\$148,685.3	\$153,806.5
State Operations	938.2	977.5	1,015.9	1,017.9	1,015.9	1,017.9
Local Assistance	405.0	905.0	905.0	905.0	905.0	905.0
Aids to Ind. & Org.	137,521.2	143,403.1	141,743.7	140,473.1	146,764.4	151,883.6

(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 FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
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

Higher Educational Aids Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Student support activities	\$137,926.2	\$144,307.2	\$142,647.8	\$141,377.2	\$147,668.5	\$152,787.7
2. Administration	\$938.2	\$978.4	\$1,016.8	\$1,018.8	\$1,016.8	\$1,018.8
TOTALS	\$138,864.4	\$145,285.6	\$143,664.6	\$142,396.0	\$148,685.3	\$153,806.5

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
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

Higher Educational Aids Board

1. Funding for Wisconsin Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,668,700	0.00	11,620,600	0.00
PR-S	0	0.00	0	0.00	24,100	0.00	49,400	0.00
TOTAL	0	0.00	0	0.00	5,692,800	0.00	11,670,000	0.00

The Governor recommends increasing funding for Wisconsin Grants for University of Wisconsin System (\$3,094,800 in FY20 and \$6,344,200 in FY21); technical college system (\$1,148,600 in FY20 and \$2,354,600 in FY21); tribal college (\$24,100 in FY20 and \$49,400 in FY21); and private, nonprofit college (\$1,425,300 in FY20 and \$2,921,800 in FY21) students.

2. Student Loan Refinancing Study

The Governor recommends the creation of an advisory group to study the development of an authority for the refinancing of student loans in the state. The advisory group will consist of the secretary of the Department of Financial Institutions, the State Treasurer and the executive secretary of the Higher Educational Aids Board, and must provide a report to the Governor and applicable standing committees of the Legislature by October 1, 2020. The report must include recommendations regarding the corporate and legal structure of the refinancing entity (including governance), a profile of the loan portfolio, projected start-up and operational costs, estimated staffing needs, underwriting requirements, feasibility of certain borrower protections, and other information pertinent to the creation of an entity that can offer interest rate savings to Wisconsin student loan debtors. See Department of Financial Institutions, Item #1; and State Treasurer, Item #1.

3. Wisconsin Covenant Scholars Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,659,400	0.00	-2,930,000	0.00	-2,072,000	0.00	-2,930,000	0.00
TOTAL	-1,659,400	0.00	-2,930,000	0.00	-2,072,000	0.00	-2,930,000	0.00

The Governor recommends adjusting expenditure authority for grants to qualified Wisconsin Covenant Scholars based on participation estimates.

Higher Educational Aids Board

4. Talent Incentive Grants

The Governor recommends permitting supplemental talent incentive grants to be awarded at the end of the biennium if the board determines the full amount of grant funds will not be expended.

5. Minority Teacher Loan Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	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 converting the Minority Teacher Loan Program to a minority teacher grant program and transferring administration of the program to the Department of Public Instruction. See Department of Instruction, Item #41.

6. Reference to Handicapped Individuals

The Governor recommends changing references to "handicapped" individuals to "impaired" individuals in statutes administered by the board.

7. Wisconsin Grant Formula - Supplemental Request

The Governor recommends repealing the requirement that, under certain circumstances, the Joint Committee on Finance approve certain Wisconsin Grant formula modifications after initial board approval.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	38,400	0.00	40,400	0.00	38,400	0.00	40,400	0.00
TOTAL	38,400	0.00	40,400	0.00	38,400	0.00	40,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$49,200 in each year); and (b) full funding of lease and directed moves costs (-\$10,800 in FY20 and -\$8,800 in FY21).

HISTORICAL SOCIETY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	20,114,100	21,543,700	7.1	21,590,100	0.2
PR-F	1,356,500	1,382,700	1.9	1,382,800	0.0
PR-O	1,095,900	1,082,500	-1.2	1,326,500	22.5
PR-S	2,286,600	2,312,500	1.1	2,313,300	0.0
SEG-O	4,704,900	4,860,500	3.3	4,860,500	0.0
TOTAL	29,558,000	31,181,900	5.5	31,473,200	0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	97.15	98.15	1.00	98.15	0.00
PR-F	6.86	6.86	0.00	6.86	0.00
PR-O	5.00	5.00	0.00	5.00	0.00
PR-S	13.25	13.25	0.00	13.25	0.00
SEG-O	12.78	12.78	0.00	12.78	0.00
TOTAL	135.04	136.04	1.00	136.04	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.

Historical Society

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 new 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.

Historical Society

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: Transfer prepared archival, library and artifacts collections to the State Archive Preservation Facility (SAPF).

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: 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.

Historical Society

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: Close current museum and transfer artifacts to SAPF.

Objective/Activity: Develop facility and realize capital funding requirements.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of buildings rehabilitated using the rehabilitation tax credit programs.	369	313	387	307
1.	Rehabilitation tax credit value.	\$74,000,000	\$103,829,683	\$78,000,000	\$69,605,873
1.	Number of Wisconsin Historical Society Press (WHSP) books sold or distributed.	46,000	57,483	47,000	51,402
1.	Number of WHSP student titles and textbooks sold and distributed.	14,000	16,625	12,000	9,385
1.	Number of participants in National History Day program.	10,500	19,104	10,750	16,523
1.	Number of local history affiliate consultations.	510	558	560	656
1.	Percentage of archival, library and artifact collections prepared for transfer to the State Archive Preservation Facility (SAPF).	98%	89%	100%	99%
1.	Percentage of all prepared archival, library and artifacts collections transferred to SAPF.	N/A	N/A	40%	28%
1.	Number of patrons served.	190,000	176,797	190,000	175,148
1.	Number of agencies provided with e-records assistance.	26	25	28	22
1.	Attendance at museums and historic sites.	270,000	254,482	278,000	272,165
1.	K-12 student attendance at museums and historic sites. ¹	47,000	51,817	48,000	54,764

Note: Based on fiscal year.

¹Includes Circus World attendance from January 1, 2018 – June 30, 2018.

Historical Society

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019 ¹	Goal 2020	Goal 2021
1.	Number of buildings rehabilitated using the rehabilitation tax credit programs.	310	310	310
1.	Rehabilitation tax credit value.	\$70,000,000	\$70,000,000	\$70,000,000
1.	Number of WHSP books sold or distributed through all channels.	46,500	47,000	48,000
1.	Number of WHSP student titles and textbooks sold and distributed.	12,500	14,500	15,000
1.	Number of participants in National History Day program.	17,000	17,250	17,500
1.	Number of local history affiliate consultations.	700	750	750
1.	People engaged in new museum development process. ²	1,600	2,000	2,400
1.	Percentage of all prepared archival, library and artifacts collections transferred to SAPF (includes artifacts at WI Historical Museum).	100%	N/A	N/A
1.	Number of collection donations (donor transactions). ²	1,420	1,500	1,580
1.	Number of patrons served through State Archives and North American History Library.	190,000	190,000	190,000
1.	Number of agencies provided with e-records assistance.	26	28	30
1.	Number of local governments served via in-person consultations.	15	20	25
1.	Attendance at museums and historic sites.	273,000	275,000	277,000
1.	K-12 student attendance at museums and historic sites.	54,000	55,000	56,000
1.	Unique visits to Web site content. ²	4,800,000	4,800,000	4,800,000
1.	Total Wisconsin Historical Society members. ²	12,800	13,000	13,500
1.	Value of deferred maintenance at WHS facilities. ²	\$11,400,000	\$10,900,000	\$10,400,000

Note: Based on fiscal year.

¹Some goals for 2019 have been revised or removed.

²New performance measure for 2019-21 biennium.

³Includes Circus World Museum attendance for entire fiscal year and assumes Wisconsin Historical Museum closing in fiscal year 2019-20.

HISTORICAL SOCIETY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Curator of American Indian Collections
2. Fuel and Utilities Reestimate
3. Debt Service Reestimate
4. Standard Budget Adjustments

ITEMS NOT APPROVED

5. Creating an Efficient, Effective and Equitable Workforce
6. Safety and Security
7. National History Day Program
8. Maritime Archaeology Program

Historical Society

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$17,842.8	\$20,114.1	\$20,217.8	\$20,183.3	\$21,543.7	\$21,590.1
State Operations	17,758.3	20,029.6	20,133.3	20,098.8	21,459.2	21,505.6
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	84.5	84.5
FEDERAL REVENUE (1)	\$1,252.0	\$1,356.5	\$1,400.1	\$1,382.8	\$1,382.7	\$1,382.8
State Operations	1,252.0	1,356.5	1,400.1	1,382.8	1,382.7	1,382.8
PROGRAM REVENUE (2)	\$4,280.3	\$3,382.5	\$4,474.1	\$4,511.7	\$3,395.0	\$3,639.8
State Operations	4,280.3	3,382.5	4,474.1	4,511.7	3,395.0	3,639.8
SEGREGATED REVENUE (3)	\$4,129.7	\$4,704.9	\$4,860.5	\$4,860.5	\$4,860.5	\$4,860.5
State Operations	4,129.7	4,704.9	4,860.5	4,860.5	4,860.5	4,860.5
TOTALS - ANNUAL	\$27,504.8	\$29,558.0	\$30,952.5	\$30,938.3	\$31,181.9	\$31,473.2
State Operations	27,420.3	29,473.5	30,868.0	30,853.8	31,097.4	31,388.7
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	84.5	84.5

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

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

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	97.15	115.65	115.65	98.15	98.15
FEDERAL REVENUE (1)	6.86	8.86	8.86	6.86	6.86
PROGRAM REVENUE (2)	18.25	27.75	27.75	18.25	18.25
SEGREGATED REVENUE (3)	12.78	33.28	33.28	12.78	12.78
TOTALS - ANNUAL	135.04	185.54	185.54	136.04	136.04

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

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

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

(4) All positions are State Operations unless otherwise specified

Historical Society

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. History services	\$27,504.8	\$29,558.0	\$30,952.5	\$30,938.3	\$31,181.9	\$31,473.2
TOTALS	\$27,504.8	\$29,558.0	\$30,952.5	\$30,938.3	\$31,181.9	\$31,473.2

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. History services	135.04	185.54	185.54	136.04	136.04
TOTALS	135.04	185.54	185.54	136.04	136.04

(4) All positions are State Operations unless otherwise specified

Historical Society

1. Curator of American Indian Collections

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	43,100	1.00	56,800	1.00
PR-S	43,100	1.00	56,800	1.00	0	0.00	0	0.00
TOTAL	43,100	1.00	56,800	1.00	43,100	1.00	56,800	1.00

The Governor recommends providing position and expenditure authority to support a curator of American Indian Collections, headquartered at the State Archive Preservation Facility. The curator will work with federally-recognized Tribes regarding the management of cultural heritage assets, loans of collection materials and accessing collection documentation.

2. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	162,700	0.00	173,800	0.00
TOTAL	0	0.00	0	0.00	162,700	0.00	173,800	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.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	565,600	0.00	493,800	0.00
PR-O	0	0.00	0	0.00	-110,600	0.00	133,400	0.00
TOTAL	0	0.00	0	0.00	455,000	0.00	627,200	0.00

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

Historical Society

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-267,200	0.00	-196,900	0.00	658,200	0.00	751,600	0.00
PR-F	43,600	0.00	26,300	0.00	26,200	0.00	26,300	0.00
PR-O	97,200	0.00	97,200	0.00	97,200	0.00	97,200	0.00
PR-S	951,300	0.00	975,200	0.00	25,900	0.00	26,700	0.00
SEG-O	155,600	0.00	155,600	0.00	155,600	0.00	155,600	0.00
TOTAL	980,500	0.00	1,057,400	0.00	963,100	0.00	1,057,400	0.00

The Governor recommends adjusting the society's base budget for: (a) turnover reduction (-\$176,400 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,101,300 in each year); (c) overtime (\$7,300 in each year); (d) night and weekend differential pay (\$12,300 in each year); (e) full funding of lease and directed moves costs (\$18,600 in FY20 and \$112,900 in FY21); 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 Historical Society.

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
5. Creating an Efficient, Effective and Equitable Workforce	GPR	0	15.50	0	15.50
	PR-F	0	2.00	0	2.00
	PR-O	0	2.50	0	2.50
	PR-S	0	6.00	0	6.00
	SEG-O	0	20.50	0	20.50
6. Safety and Security	GPR	93,600	1.00	111,400	1.00
7. National History Day Program	GPR	127,300	2.00	154,700	2.00
8. Maritime Archaeology Program	GPR	150,000	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	370,900	18.50	266,100	18.50
	PR-F	0	2.00	0	2.00
	PR-O	0	2.50	0	2.50
	PR-S	0	6.00	0	6.00
	SEG-O	0	20.50	0	20.50

OFFICE OF THE COMMISSIONER OF INSURANCE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	0	0	0.0	72,273,700	0.0
PR-F	614,400	0	-100.0	127,726,300	0.0
PR-O	19,646,600	20,441,400	4.0	20,473,800	0.2
SEG-O	91,775,900	61,212,900	-33.3	61,213,800	0.0
TOTAL	112,036,900	81,654,300	-27.1	281,687,600	245.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-F	5.10	0.00	-5.10	0.00	0.00
PR-O	124.15	131.25	7.10	131.25	0.00
SEG-O	11.75	10.68	-1.07	10.68	0.00
TOTAL	141.00	141.93	0.93	141.93	0.00

AGENCY DESCRIPTION

The agency was created by the Legislature in 1871, and the original intent of the agency has not changed drastically over the past 145 years. The agency is vested with broad powers to ensure that the insurance industry responsibly and adequately meets the insurance needs of Wisconsin citizens. The agency performs a variety of tasks to protect insurance consumers and ensure a competitive insurance environment. The agency's major functions include: reviewing insurance policies that are sold in Wisconsin to make sure they meet the requirements set forth in Wisconsin law; conducting examinations of domestic and foreign insurers to ensure compliance with Wisconsin laws and rules; monitoring the financial solvency of licensed companies to make sure that consumers have the insurance coverage they expect when they need it; issuing licenses to the various parties involved in selling and marketing insurance products; assisting insurance consumers with their insurance problems; researching special insurance issues to understand and assess their impact on Wisconsin; providing technical assistance on legislation and promulgating administrative rules to interpret insurance laws; creating and distributing public information and consumer education pieces to educate people about insurance; and operating a state life insurance fund, a property fund for the property owned by local units of government, and an injured patients and families compensation fund insuring health care providers for medical malpractice.

Insurance

MISSION

The mission of the agency is to lead the way in informing and protecting the public and responding to its insurance needs.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Supervision of the Insurance Industry

Goal: Proactively address the root causes of problems in the insurance marketplace through effective regulation, with an emphasis on early detection and prevention.

Objective/Activity: Aggressively conduct all regulatory core mission functions including information collection, analysis, licensing and adjudication; refine and improve early warning systems in financial and market regulation; train staff to facilitate intra-agency communication and early identification of regulatory issues; and encourage external interaction and feedback.

Goal: Provide information and assistance to the public including consumers, legislators, insurers, agents, other states, the federal government and other organizations.

Objective/Activity: Ensure that staff members directly interacting with the public have the training and equipment to provide information and assistance in a timely and courteous manner; continue to use and improve performance measures; provide public information through the development and implementation of a coordinated communication plan; and improve and preserve state regulation of insurance by communicating with and informing the public.

Goal: Provide ongoing support and development of each staff member.

Objective/Activity: Provide a healthy and safe work environment; develop the full potential of staff by promoting training and growth opportunities; foster diversity in the workplace; promote positive communication, cooperation and mutual respect within and among all work units, and continue to develop work group teams to improve cross-functional work processes; through continued use of performance standards, strive to improve all functions; and assess restructuring and reallocation of staff resources as appropriate to better address work needs.

Goal: Use appropriate technology to provide tools for the regulation of insurance.

Objective/Activity: Continually review emerging technologies and conduct cost-benefit analyses of applications; encourage officewide participation in technology planning and implementation such as through the Information Technology Strategic Planning Committee; improve state regulation and service by implementing the use of technology to facilitate the sharing of information with other regulatory authorities; and provide opportunities for staff to research and develop new approaches to optimize the use of technology.

Program 2: Injured Patients and Families Compensation Fund

The major objective of the program is to assure that adequate funds are available to compensate patients for serious injuries resulting from acts of medical malpractice.

Goal: Provide excess medical malpractice coverage for Wisconsin health care providers.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

Insurance

Program 3: Local Government Property Insurance Fund

The purpose of the fund is to make reasonably-priced property insurance available for tax-supported local government property, such as government buildings, schools, libraries and motor vehicles. The fund provides policy and claim service to the policyholders.

The 2017-19 Biennial Budget, 2017 Wisconsin Act 59, allowed for the closure of the Local Government Property Insurance Fund and set the following timeline:

- No coverage may be renewed after December 31, 2017.
- No coverage may terminate later than December 31, 2018.
- All claims must be filed with the property fund by 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.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of financial examinations conducted.	55	38	55	N/A
1.	Consumer complaints handled in a timely fashion.	95%	99%	95%	N/A
1.	Policy form reviews conducted in a timely manner.	6,000	10,000	6,000	N/A
1.	Insurance intermediary licensing function processed in a timely manner.	39,000	55,000	39,000	N/A
1.	Develop, maintain and distribute consumer education material to the public in a timely manner. ¹	15,500 1 350,000	14,423 0 280,255	15,500 1 350,000	N/A
1.	Continually update the Web site so users can find the information they need. ²	975 50,750	683 23,948	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

Insurance

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
3.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Met GAAP standards	Meet GAAP standards	N/A
3.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified audit opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion	Audit has not yet occurred
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Met GAAP standards	Meet GAAP standards	Audit has not yet occurred
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered.	Unqualified opinion	LAB audit is currently in process	Unqualified opinion	Audit has not yet occurred

Note: Based on calendar year. Actuals for 2018 are not yet available.

¹Three figures are presented. The first is the number of views of the Consumer Publications List on the Web site. The second is the number of new publications developed. The third is the number of viewed publications on-line.

²Two numbers are presented. The first is the number of major updates or additions to the Web site per year. The second is the total number of views per year on the Web site.

Insurance

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019 ¹	Goal 2020	Goal 2021
1.	Number of financial examinations conducted during the fiscal year.	62	34	46
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
1.	Insurance intermediary licensing function processed in a timely manner.	39,000	39,000	39,000
1.	Develop, maintain and distribute consumer education material to the public in a timely manner. ²	1 350,000	1 350,000	1 350,000
1.	Continually update the Web site so users can find the information they need. ³	975 50,750	975 50,750	975 50,750
2.	Injured patients and families compensation fund report accepted by Board of Governors.	Report accepted	Report accepted	Report accepted
3.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Meet GAAP standards	Meet GAAP standards
3.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified audit opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Meet GAAP standards	Meet GAAP standards
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion

Note: Based on calendar year.

¹Certain goals have been revised.

²Two figures are presented. The first is the number of new publications developed. The second is the number of viewed publications on-line.

³Two 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 year on the Web site.

OFFICE OF THE COMMISSIONER OF INSURANCE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Prescription Drug Transparency Review
2. Healthcare Outreach
3. Preexisting Healthcare Coverage
4. Reinsurance Program State Subsidy Reestimate
5. Nonresident Insurance Agent Appointment Fees
6. Local Government Property Insurance Fund
7. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline
8. Removal of Unfunded Federal Positions
9. Standard Budget Adjustments

ITEMS NOT APPROVED

10. Transfer of Position to Program Revenue
11. Position Request to Fully Fund Agency Outreach

Insurance

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72,273.7
State Operations	0.0	0.0	0.0	0.0	0.0	72,273.7
FEDERAL REVENUE (1)	(\$55.5)	\$614.4	\$0.0	\$0.0	\$0.0	\$127,726.3
State Operations	(55.5)	614.4	0.0	0.0	0.0	127,726.3
PROGRAM REVENUE (2)	\$16,336.7	\$19,646.6	\$19,858.6	\$19,891.1	\$20,441.4	\$20,473.8
State Operations	16,336.7	19,646.6	19,858.6	19,891.1	20,441.4	20,473.8
SEGREGATED REVENUE (3)	\$18,419.2	\$91,775.9	\$61,212.9	\$61,213.8	\$61,212.9	\$61,213.8
State Operations	1,989.7	3,472.3	2,069.5	2,070.4	2,069.5	2,070.4
Local Assistance	(1,517.8)	29,660.2	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	17,947.3	58,643.4	58,643.4	58,643.4	58,643.4	58,643.4
TOTALS - ANNUAL	\$34,700.4	\$112,036.9	\$81,071.5	\$81,104.9	\$81,654.3	\$281,687.6
State Operations	18,270.9	23,733.3	21,928.1	21,961.5	22,510.9	222,544.2
Local Assistance	(1,517.8)	29,660.2	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	17,947.3	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 FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
FEDERAL REVENUE (1)	5.10	0.00	0.00	0.00	0.00
PROGRAM REVENUE (2)	124.15	125.32	125.32	131.25	131.25
SEGREGATED REVENUE (3)	11.75	10.68	10.68	10.68	10.68
TOTALS - ANNUAL	141.00	136.00	136.00	141.93	141.93

(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

Insurance

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Supervision of the insurance industry	\$16,281.2	\$20,261.0	\$19,858.6	\$19,891.1	\$20,441.4	\$20,473.8
2. Injured patients and families compensation fund	\$14,300.8	\$55,541.6	\$55,539.1	\$55,539.6	\$55,539.1	\$55,539.6
3. Local government property insurance fund	(\$1,366.0)	\$31,091.2	\$500.0	\$500.0	\$500.0	\$500.0
4. State life insurance fund	\$5,484.4	\$5,143.1	\$5,173.8	\$5,174.2	\$5,173.8	\$5,174.2
5. Wisconsin Healthcare Stability Plan	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200,000.0
TOTALS	\$34,700.4	\$112,036.9	\$81,071.5	\$81,104.9	\$81,654.3	\$281,687.6

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Supervision of the insurance industry	129.25	125.32	125.32	131.25	131.25
2. Injured patients and families compensation fund	7.11	7.11	7.11	7.11	7.11
3. Local government property insurance fund	1.07	0.00	0.00	0.00	0.00
4. State life insurance fund	3.57	3.57	3.57	3.57	3.57
TOTALS	141.00	136.00	136.00	141.93	141.93

(4) All positions are State Operations unless otherwise specified

Insurance

1. Prescription Drug Transparency Review

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	176,100	2.00	176,100	2.00
TOTAL	0	0.00	0	0.00	176,100	2.00	176,100	2.00

To stop prescription price gouging and consumer exploitation, and to hold pharmaceutical manufacturers accountable, the Governor recommends requiring drug companies to justify their price increases, disclose production and marketing costs, and report rebates. The Governor also recommends requiring pharmacy benefit managers to register with the state and to disclose price concessions they receive from drug companies. Under the provision, the Governor recommends providing funding and position authority to manage pharmacy benefit managers operating in Wisconsin, and publish reports and documents publicly disclosing price justification for prescription drugs and emerging trends in prescription drug prices.

2. Healthcare Outreach

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	541,300	5.10	541,300	5.10
TOTAL	0	0.00	0	0.00	541,300	5.10	541,300	5.10

The Governor recommends providing funding and position authority to increase Navigator outreach and help consumers navigate the federal marketplace exchange.

3. Preexisting Healthcare Coverage

The Governor recommends that the insurance marketplace guarantee health insurance for individuals with preexisting conditions, so all Wisconsin residents receive the same quality of healthcare without the additional costs associated with preexisting conditions.

Insurance

4. Reinsurance Program State Subsidy Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	72,273,700	0.00
PR-F	0	0.00	0	0.00	0	0.00	127,726,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	200,000,000	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.

5. Nonresident Insurance Agent Appointment Fees

The Governor recommends the adjustment of fees for out-of-state insurance agents.

6. Local Government Property Insurance Fund

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-30,462,900	0.00	-30,462,900	0.00	-30,462,900	0.00	-30,462,900	0.00
TOTAL	-30,462,900	0.00	-30,462,900	0.00	-30,462,900	0.00	-30,462,900	0.00

The Governor recommends adjusting the office's base budget to reflect a reestimate of the local government property insurance fund as a result of its closure at the end of the 2017-19 biennium. The Governor also recommends retaining \$500,000 in the local government property insurance fund in each year of the biennium to manage the administration of residual claims against the fund.

Insurance

7. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	8,800	0.00	9,700	0.00	8,800	0.00	9,700	0.00
TOTAL	8,800	0.00	9,700	0.00	8,800	0.00	9,700	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.

8. Removal of Unfunded Federal Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-541,300	-5.10	-541,300	-5.10	-541,300	-5.10	-541,300	-5.10
TOTAL	-541,300	-5.10	-541,300	-5.10	-541,300	-5.10	-541,300	-5.10

The Governor recommends the removal of position expenditure authority for federal positions for which the office no longer receives federal funding.

9. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-73,100	0.00	-73,100	0.00	-73,100	0.00	-73,100	0.00
PR-O	68,600	0.00	100,100	0.00	68,600	0.00	100,100	0.00
SEG-O	27,800	0.00	28,800	0.00	27,800	0.00	28,800	0.00
TOTAL	23,300	0.00	55,800	0.00	23,300	0.00	55,800	0.00

The Governor recommends adjusting the office's base budget for: (a) turnover reduction (-\$242,900 in each year); (b) full funding of continuing position salaries and fringe benefits (\$487,800 in each year); and (c) full funding of lease and directed moves costs (-\$221,600 in FY20 and -\$189,100 in FY21).

Insurance

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Office of the Commissioner of Insurance.

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
10. Transfer of Position to Program Revenue	PR-O	127,900	1.07	128,000	1.07
	SEG-O	-127,900	-1.07	-128,000	-1.07
11. Position Request to Fully Fund Agency Outreach	PR-O	6,700	0.10	6,700	0.10
TOTAL OF ITEMS NOT APPROVED	PR-O	134,600	1.17	134,700	1.17
	SEG-O	-127,900	-1.07	-128,000	-1.07

INVESTMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
PR-O	62,444,700	62,444,700	0.0	62,444,700	0.0
TOTAL	62,444,700	62,444,700	0.0	62,444,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-O	203.00	203.00	0.00	203.00	0.00
TOTAL	203.00	203.00	0.00	203.00	0.00

AGENCY DESCRIPTION

As of June 30, 2018, the board managed approximately \$116.1 billion in assets. The trust funds of the Wisconsin Retirement System comprise nearly 92 percent of the funds under management. With assets over \$107.1 billion, the Wisconsin Retirement System is currently the 9th largest public pension fund in the United States and the 24th largest public or private pension fund in the world.

The board also manages the state investment fund, which invests the cash balances of state agencies, over 1,300 local governments and the Wisconsin Retirement System on a commingled basis. Funds are managed to protect principal, provide liquidity and enhance returns. In addition, the board manages several smaller trust funds. Each has investment objectives to fulfill specific financial needs.

The board is comprised of nine trustees, selected as follows:

- Five public members appointed by the Governor with the advice and consent of the Senate to staggered six-year terms. Four of these five members must possess at least ten years of investment experience.
- One member representing a local government that participates in the Local Government Investment Pool. This member is appointed by the Governor with the advice and consent of the Senate to a six-year term and must meet prescribed statutory eligibility criteria.
- Two members must be Wisconsin Retirement System participants. One member is appointed by the Teachers Retirement Board from among Wisconsin Retirement System teacher participants and the other is appointed by the Wisconsin Retirement Board from among Wisconsin Retirement System nonteacher participants, for six-year terms.
- One member is the secretary of the Department of Administration, or his or her designee.

Investment Board

MISSION

To be a trusted and skilled global investment organization contributing to strong financial futures for the beneficiaries of the funds entrusted to the board.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Investment of Funds

Goal: Earn the best rate of investment return, with an appropriate level of risk, for each fund managed.

Objective/Activity: The board strives to exceed measurable investment goals for each fund. The investment objective for the Wisconsin Retirement System trust funds is to achieve a long-term rate of return that will help the system meet pension obligations to current and future beneficiaries. Successful investment performance reduces the amount that taxpayers contribute to the funding of system benefits and provides for increases in pension benefits. The investment objective for the state investment fund is to exceed its established performance benchmark while ensuring the safety of principal and liquidity. The investment objective for the small funds is to meet annual fund cash flow requirements, as established by their governing boards.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Investment returns for the core and variable retirement funds exceed market index returns for the asset classes in which the funds are invested on a net basis.	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	<u>Core:</u> 1 Year: Yes 5 Year: Yes 10 Year: Yes <u>Variable:</u> 1 Year: Yes 5 Year: Yes 10 Year: Yes	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	<u>Core:</u> 1 Year: 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.	Net return averages at least 7.2% annually over the long term ¹ (ten years)	Did not meet goal Ten-year net return was 4.9%	Net return averages at least 7.2% annually over the long term ¹ (ten years)	Did not meet goal Ten-year net return was 6.3%

Investment Board

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Total costs to manage the core retirement fund are reasonable when compared to peer funds with a similar asset mix and size. ²	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Met goal CY 2015 cost was 39.3 basis points (39.3 cents per \$100 managed) compared to typical costs of 58.4 basis points ²	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Met goal CY 2016 cost was 43.1 basis points (43.1 cents per \$100 managed) compared to typical costs of 60.1 basis points ²
1.	Core retirement fund investment returns are in the top half of its peer group.	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Not reported	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Not reported
1.	State investment fund returns exceed investment performance benchmarks.	Exceed benchmarks	Did not exceed one-year Exceeded five- and ten-year investment benchmarks	Exceed benchmarks	Did not exceed one-year Exceeded five- and ten-year investment benchmarks

Investment Board

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	State investment fund returns exceed the median of comparable money market mutual funds. ³	Above the median	Exceeded goal The fund's return of 0.42% compares to the top 1% of money market funds in the Crane Government Money Market Index and the top 8% of money market funds in the Crane Taxable Money Fund Index as of December 31, 2016 ³	Above the median	Exceeded goal The fund's return of 0.85% compares to the top 1% of money market funds in the Crane Government Money Market Index and the top 14% of money market funds in the Crane Taxable Money Fund Index as of December 31, 2017 ³
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 trust funds ⁴ , and EdVest tuition trust fund.	Meet the cash flow needs of the funds	Met goal	Meet the cash flow needs of the funds	Met goal

Note: Based on fiscal year, except where noted.

¹As assumed by the actuary.

²As reported by CEM Benchmarking, Inc.

³As measured by the Crane Government Money Market Index and Crane Taxable Money Fund Index.

⁴Performance start date for the University of Wisconsin (UW) System trust funds was April 1, 2018.

Investment Board

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Investment returns for the core and variable retirement funds exceed market index returns for the asset classes in which the funds are invested on a net basis.	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary.	Net return averages at least 7.2% annually over the long term ¹ (ten years)	Net return averages at least 7.0% 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. ²	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Total costs are at or below the normal cost paid by peers to manage a similar asset mix
1.	Core retirement fund investment returns are in the top half of its peer group. ³	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis
1.	State investment fund returns exceed investment performance benchmarks.	Exceed benchmarks	Exceed benchmarks	Exceed benchmarks

Investment Board

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	State investment fund returns exceed the median of comparable money market mutual funds. ⁴	Above the median	Above the median	Above the median
1.	Meet annual fund cash flow requirements as established by the governing boards for the State Historical Society trust fund, injured patients and families compensation fund, state life insurance fund, local government property insurance fund, UW System long-term fund ⁵ , and EdVest tuition trust fund.	Meet the cash flow needs of the funds	Meet the cash flow needs of the funds	Meet the cash flow needs of the funds

Note: Based on fiscal year, except where noted.

¹As assumed by the actuary.

²As reported by CEM Benchmarking, Inc.

³Peer group with over \$10 billion in assets compiled by Callan Associates, Inc. (risk adjusted).

⁴As measured by the Crane Government Money Market Index and Crane Taxable Money Fund Index.

⁵Performance start date for the UW System long-term fund was April 1, 2018.

Investment Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	\$46,218.3	\$62,444.7	\$62,444.7	\$62,444.7	\$62,444.7	\$62,444.7
State Operations	46,218.3	62,444.7	62,444.7	62,444.7	62,444.7	62,444.7
TOTALS - ANNUAL	\$46,218.3	\$62,444.7	\$62,444.7	\$62,444.7	\$62,444.7	\$62,444.7
State Operations	46,218.3	62,444.7	62,444.7	62,444.7	62,444.7	62,444.7

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	203.00	203.00	203.00	203.00	203.00
TOTALS - ANNUAL	203.00	203.00	203.00	203.00	203.00

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

(4) All positions are State Operations unless otherwise specified

Investment Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Investment of funds	\$46,218.3	\$62,444.7	\$62,444.7	\$62,444.7	\$62,444.7	\$62,444.7
TOTALS	\$46,218.3	\$62,444.7	\$62,444.7	\$62,444.7	\$62,444.7	\$62,444.7

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Investment of funds	203.00	203.00	203.00	203.00	203.00
TOTALS	203.00	203.00	203.00	203.00	203.00

(4) All positions are State Operations unless otherwise specified

JUDICIAL COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	310,000	316,100	2.0	316,100	0.0
TOTAL	310,000	316,100	2.0	316,100	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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 2016 and 2017, a total of 326 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.

Judicial Commission

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of complaints received.	475	394	475	291
1.	Investigations pending.	15	14	15	16
1.	Requests for advice (informal guidance).	325	157	325	136

Note: Actuals for 2018 are based on calendar year through August 2018.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
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

Judicial Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$255.3	\$310.0	\$316.0	\$316.0	\$316.1	\$316.1
State Operations	255.3	310.0	316.0	316.0	316.1	316.1
TOTALS - ANNUAL	\$255.3	\$310.0	\$316.0	\$316.0	\$316.1	\$316.1
State Operations	255.3	310.0	316.0	316.0	316.1	316.1

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
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

Judicial Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Judicial conduct	\$255.3	\$310.0	\$316.0	\$316.0	\$316.1	\$316.1
TOTALS	\$255.3	\$310.0	\$316.0	\$316.0	\$316.1	\$316.1

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
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

Judicial Commission

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,000	0.00	6,000	0.00	6,100	0.00	6,100	0.00
TOTAL	6,000	0.00	6,000	0.00	6,100	0.00	6,100	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$7,200 in each year); and (b) full funding of lease and directed moves costs (-\$1,100 in each year).

JUDICIAL COUNCIL

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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 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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	Study issues related to discovery rules in criminal cases	The Criminal Procedure Committee completed and provided to the Legislature a major review of criminal procedure	Draft recommendations to update discovery rules in criminal cases	The Criminal Procedure Committee provided several recommendations to the Legislature
1.	Review and research amendments to the Rules of Evidence.	Study possible amendments to address duty to preserve evidence in civil cases Study codification of expert witness privilege	The council prepared extensive amendments to rules, which were embodied in Petition 16-02 to the Supreme Court	Draft and file a Supreme Court petition to address expert witness privilege	This was done (primarily in connection with the work performed on Petition 16-02)

Judicial Council

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Review and research amendments to the Rules of Civil Procedure.	Draft recommended amendments related to service of subpoena (s. 885.03, Wisconsin Statutes) Draft and file Supreme Court rule change petition to amend class action statute (s. 803.08, Wisconsin Statutes)	Prepared draft Supreme Court rule change petition to amend s. 803.08 and s. 426.110, Wisconsin Statutes, related to class actions	Study possible amendments to trial preparation: experts statute (s. 804.01(2)(d), Wisconsin Statutes) to improve efficiencies and decrease litigation costs	Work on this goal was not completed due to the closed meetings of 2018 ¹
1.	Review and research amendments to the Rules of Appellate Procedure.	Work with Legislature to introduce bill drafted by the council reorganizing the procedural rules for prisoner challenges to agency decisions to make the rules easier to locate and understand	Much of 2017 was devoted to consideration of amendments to ss. 809.15, 809.19, 809.30, 809.32 and 885.42, Wisconsin Statutes (i.e., record on appeal and videotape procedure	Study and draft recommendations concerning substitution or withdrawal of counsel in appellate cases	Work on this goal was not completed due to the closed meetings of 2018 ¹
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 production for the council for 2018 was negatively impacted by the council's need to consider matters in closed session during the period September 2018 to December 2018.

Judicial Council

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
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	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 Evidence.	Draft and file a Supreme Court petition to update rule regarding duty to preserve evidence in civil cases	Review and recommend ways to incorporate the Federal Rules of Evidence into Wisconsin's rules	Continue to review and recommend ways to incorporate the Federal Rules of Evidence into Wisconsin's rules
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	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	Continue to 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
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.

JUDICIAL COUNCIL

GOVERNOR'S BUDGET RECOMMENDATIONS

ITEMS NOT APPROVED

1. Judicial Council Attorney and Funding

Judicial Council

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$98.3	\$111.4	\$0.0	\$0.0
State Operations	0.0	0.0	98.3	111.4	0.0	0.0
TOTALS - ANNUAL	\$0.0	\$0.0	\$98.3	\$111.4	\$0.0	\$0.0
State Operations	0.0	0.0	98.3	111.4	0.0	0.0

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	0.00	1.00	1.00	0.00	0.00
TOTALS - ANNUAL	0.00	1.00	1.00	0.00	0.00

(4) All positions are State Operations unless otherwise specified

Judicial Council

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Advisory services to the courts and the legislature	\$0.0	\$0.0	\$98.3	\$111.4	\$0.0	\$0.0
TOTALS	\$0.0	\$0.0	\$98.3	\$111.4	\$0.0	\$0.0

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Advisory services to the courts and the legislature	0.00	1.00	1.00	0.00	0.00
TOTALS	0.00	1.00	1.00	0.00	0.00

(4) All positions are State Operations unless otherwise specified

Judicial Council

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Judicial Council.

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
1. Judicial Council Attorney and Funding	GPR	98,300	1.00	111,400	1.00
TOTAL OF ITEMS NOT APPROVED	GPR	98,300	1.00	111,400	1.00

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	59,585,200	66,280,300	11.2	66,473,300	0.3
PR-F	23,288,500	24,250,800	4.1	23,601,200	-2.7
PR-O	17,563,000	17,718,000	0.9	17,467,600	-1.4
PR-S	37,493,400	38,956,500	3.9	39,247,900	0.7
SEG-O	361,900	433,600	19.8	434,100	0.1
TOTAL	138,292,000	147,639,200	6.8	147,224,100	-0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	401.18	417.18	16.00	413.38	-3.80
PR-F	58.73	47.73	-11.00	42.73	-5.00
PR-O	80.01	73.01	-7.00	73.01	0.00
PR-S	179.47	184.47	5.00	184.47	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	722.14	725.14	3.00	716.34	-8.80

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.

Justice

The Division of Law Enforcement Services analyzes forensic physical evidence at the three state crime laboratories for state and local law enforcement agencies. The division includes the state repository for fingerprint identification and criminal history record information and operates a 24-hours-a-day, 7-days-a-week statewide computerized telecommunications system linking law enforcement agencies. The division also provides training at advanced levels, and administers recruitment and training standards, which apply to all Wisconsin law enforcement officers.

The Division of Criminal Investigation investigates crime that is statewide in nature or importance. The division enforces laws pertaining to gambling, prostitution, illegal narcotics, white collar crime, computer crimes, government corruption, elder abuse and crimes against children; and fire investigations of unknown or suspected incendiary origin. Upon request, the division assists local law enforcement agencies in cases involving homicides and multijurisdictional theft, 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 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 provide legal advice and representation to the State of Wisconsin, combat and prevent crime, and ensure public safety by enforcing state laws and providing resources to front-line law enforcement officers and prosecutors, including training, funding and direct, expert assistance.

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Powers of the Attorney General
2. Settlement and Relator Appropriations
3. Continuing Program Revenue Appropriations
4. Transfer Office of School Safety
5. Crime Laboratory and Digital Forensic Examiners and Analysts
6. Crime Laboratory Pay Progression
7. Internet Crimes Against Children Resources
8. Criminal Prosecutorial and Investigative Resources
9. Pay Progression for Assistant Attorneys General
10. False Claims and Qui Tam Actions
11. Treatment Alternatives and Diversion Program Expansion
12. Nonviolent Offender Treatment Diversion Pilot Program Expansion
13. Beat Patrol and Community Policing Officer Overtime Grant Program
14. Criminal Investigation Cost-to-Continue
15. Revenue Reestimates and Position Realignment
16. Standard Budget Adjustments

ITEMS NOT APPROVED

17. Information Technology Savings

Justice

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$56,508.0	\$59,585.2	\$64,549.1	\$65,415.2	\$66,280.3	\$66,473.3
State Operations	46,530.2	48,482.1	53,453.1	54,319.2	53,173.3	53,366.3
Local Assistance	7,164.7	8,290.0	8,282.9	8,282.9	10,293.9	10,293.9
Aids to Ind. & Org.	2,813.1	2,813.1	2,813.1	2,813.1	2,813.1	2,813.1
FEDERAL REVENUE (1)	\$41,876.5	\$23,288.5	\$24,279.8	\$23,613.5	\$24,250.8	\$23,601.2
State Operations	8,203.5	6,281.4	7,013.8	6,368.4	6,984.8	6,358.7
Local Assistance	32,194.5	15,183.2	15,442.1	15,421.2	15,442.1	15,418.6
Aids to Ind. & Org.	1,478.5	1,823.9	1,823.9	1,823.9	1,823.9	1,823.9
PROGRAM REVENUE (2)	\$66,383.8	\$55,056.4	\$56,024.4	\$54,578.4	\$56,674.5	\$56,715.5
State Operations	48,924.4	37,164.0	39,384.8	37,938.8	40,034.9	40,075.9
Local Assistance	16,501.7	16,714.7	15,461.9	15,461.9	15,461.9	15,461.9
Aids to Ind. & Org.	957.7	1,177.7	1,177.7	1,177.7	1,177.7	1,177.7
SEGREGATED REVENUE (3)	\$356.7	\$361.9	\$433.6	\$434.1	\$433.6	\$434.1
State Operations	356.7	361.9	433.6	434.1	433.6	434.1
TOTALS - ANNUAL	\$165,125.0	\$138,292.0	\$145,286.9	\$144,041.2	\$147,639.2	\$147,224.1
State Operations	104,014.8	92,289.4	100,285.3	99,060.5	100,626.6	100,235.0
Local Assistance	55,860.9	40,187.9	39,186.9	39,166.0	41,197.9	41,174.4
Aids to Ind. & Org.	5,249.3	5,814.7	5,814.7	5,814.7	5,814.7	5,814.7

(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

Justice

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	FY21	GOVERNOR'S RECOMMENDATION FY20	FY21
GENERAL PURPOSE REVENUE	401.18	423.18	426.18	417.18	413.38
State Operations	400.78	422.78	425.78	416.78	412.98
Local Assistance	0.40	0.40	0.40	0.40	0.40
FEDERAL REVENUE (1)	58.73	47.73	42.73	47.73	42.73
State Operations	49.13	38.13	34.13	38.13	34.13
Local Assistance	9.60	9.60	8.60	9.60	8.60
PROGRAM REVENUE (2)	259.48	250.49	250.49	257.48	257.48
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	722.14	724.15	722.15	725.14	716.34
State Operations	712.14	714.15	713.15	715.14	707.34
Local Assistance	10.00	10.00	9.00	10.00	9.00

(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

Justice

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Legal services	\$22,468.9	\$19,975.8	\$19,680.1	\$19,613.5	\$19,898.3	\$20,020.6
2. Law enforcement services	\$89,681.4	\$82,808.0	\$90,388.8	\$88,818.8	\$92,725.8	\$92,086.1
3. Administrative services	\$7,411.4	\$7,198.2	\$7,696.3	\$8,107.1	\$7,407.4	\$7,502.6
5. Victims and witnesses	\$45,563.4	\$28,310.0	\$27,521.7	\$27,501.8	\$27,607.7	\$27,614.8
TOTALS	\$165,125.0	\$138,292.0	\$145,286.9	\$144,041.2	\$147,639.2	\$147,224.1

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Legal services	161.40	162.40	162.40	164.40	164.40
2. Law enforcement services	473.44	470.45	467.95	471.44	463.64
3. Administrative services	54.20	58.20	59.70	54.20	54.20
5. Victims and witnesses	33.10	33.10	32.10	35.10	34.10
TOTALS	722.14	724.15	722.15	725.14	716.34

(4) All positions are State Operations unless otherwise specified

Justice

1. 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.

2. Settlement and Relator Appropriations

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. The Governor also recommends creating a new appropriation to administer and remit payments received by the department that are owed to relators. The Governor further recommends creating a new appropriation to administer funds received by the department from settlements where the terms specify the purpose for which they are to be used. In addition, the Governor recommends creating a new appropriation to administer funds received by the department from settlements, where the terms do not specify the purpose for which they are to be used, which may be used by the department at the discretion of the Attorney General. Finally, the Governor recommends requiring the department to submit reports semiannually to the Joint Committee on Finance and the Department of Administration detailing how settlement funds are spent.

3. 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.

4. Transfer Office of School Safety

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-226,900	0.00	-453,900	-3.80
TOTAL	0	0.00	0	0.00	-226,900	0.00	-453,900	-3.80

The Governor recommends transferring the Office of School Safety created by 2017 Wisconsin Act 143 from the department to the Department of Public Instruction effective January 1, 2020. The Governor also recommends reducing position authority and associated costs for the unclassified school safety director position and positions the department repurposed to staff the office. See Department of Public Instruction, Item #35.

Justice

5. Crime Laboratory and Digital Forensic Examiners and Analysts

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	735,800	14.00	931,200	14.00	529,800	12.00	706,400	12.00
PR-S	0	0.00	0	0.00	207,800	5.00	477,100	5.00
TOTAL	735,800	14.00	931,200	14.00	737,600	17.00	1,183,500	17.00

The Governor recommends increasing expenditure and position authority in each year for additional analysts and digital forensic examiners in the state crime laboratories.

6. Crime Laboratory Pay Progression

The Governor recommends establishing a pay progression plan, effective July 1, 2020, for science staff at the state crime laboratories. The Governor also recommends that the Department of Administration include such a pay progression plan in the state compensation plan for submittal to the Joint Committee on Employment Relations for approval. The Governor further recommends including \$48,100 GPR, \$96,000 PR-S and \$19,000 PR-O in the compensation reserve in FY21 for the pay progression plan for science staff at the state crime laboratories.

7. Internet Crimes Against Children Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	84,600	2.00	112,800	2.00
TOTAL	0	0.00	0	0.00	84,600	2.00	112,800	2.00

The Governor recommends increasing expenditure and position authority for the Internet Crimes Against Children Task Force.

Justice

8. Criminal Prosecutorial and Investigative Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	231,900	4.00	309,200	4.00
TOTAL	0	0.00	0	0.00	231,900	4.00	309,200	4.00

The Governor recommends increasing expenditure and position authority (3.0 FTE GPR permanent positions and 1.0 FTE GPR project position) for additional criminal prosecutorial and investigative resources.

9. Pay Progression for Assistant Attorneys General

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	70,100	0.00	141,500	0.00
PR-F	0	0.00	0	0.00	3,500	0.00	6,200	0.00
PR-O	0	0.00	0	0.00	600	0.00	1,300	0.00
PR-S	0	0.00	0	0.00	15,000	0.00	30,300	0.00
TOTAL	0	0.00	0	0.00	89,200	0.00	179,300	0.00

The Governor recommends providing one-time funding for pay progression for assistant attorneys general to increase retention of experienced attorneys.

10. 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.

Justice

11. Treatment Alternatives and Diversion Program Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 a one-time increase in each year of the biennium for the treatment alternatives and diversion program consisting of \$500,000 GPR in each year of the biennium to expand existing programs and \$500,000 GPR in each year for new programs.

12. Nonviolent Offender Treatment Diversion Pilot Program Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	511,000	0.00	511,000	0.00
TOTAL	0	0.00	0	0.00	511,000	0.00	511,000	0.00

The Governor recommends providing one-time funding in each year of the biennium to continue and expand the Nonviolent Offender Treatment Diversion Pilot Program consisting of \$261,000 GPR in each year to provide one-time funding for existing programs and \$250,000 GPR in each year to expand the program to first-class cities.

13. Beat Patrol and Community Policing Officer Overtime Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing one-time funding in each year of the biennium for overtime costs for local beat patrol and community policing officers. The Governor also recommends expanding the Beat Patrol Officer Grant Program to include community policing.

Justice

14. Criminal Investigation Cost-to-Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,144,400	0.00	1,144,400	0.00	1,058,900	0.00	1,058,900	0.00
PR-O	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	1,894,400	0.00	1,894,400	0.00	1,808,900	0.00	1,808,900	0.00

The Governor recommends increasing expenditure authority by \$750,000 PR in each year to fund one-time supplies and services costs related to the Internet Crimes Against Children Task Force. The Governor also recommends providing an increase of \$558,900 GPR in each year of the biennium to support overtime costs related to criminal investigations. The Governor further recommends \$500,000 GPR in each year to fund one-time supplies and services costs related to narcotics enforcement.

15. Revenue Reestimates and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-52,000	0.00	-52,000	0.00	-52,000	0.00	-52,000	0.00
PR-O	-583,300	-1.00	-583,300	-1.00	-583,300	-1.00	-583,300	-1.00
PR-S	630,300	1.01	630,300	1.01	629,500	1.00	629,500	1.00
TOTAL	-5,000	0.01	-5,000	0.01	-5,800	0.00	-5,800	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.

Justice

16. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,520,300	0.00	2,615,000	0.00	2,520,300	0.00	2,615,000	0.00
PR-F	1,043,300	-11.00	377,000	-16.00	1,010,800	-11.00	358,500	-16.00
PR-O	-82,600	-8.00	-376,200	-8.00	-96,900	-8.00	-376,200	-8.00
PR-S	614,600	-1.00	618,200	-1.00	610,800	-1.00	617,600	-1.00
SEG-O	71,700	0.00	72,200	0.00	71,700	0.00	72,200	0.00
TOTAL	4,167,300	-20.00	3,306,200	-25.00	4,116,700	-20.00	3,287,100	-25.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$860,600 in each year); (b) removal of noncontinuing elements from the base (-\$354,400 and -20.0 FTE positions in FY20 and -\$1,363,800 and -25.0 FTE positions in FY21); (c) full funding of continuing position salaries and fringe benefits (\$4,312,100 in each year); (d) overtime (\$693,400 in each year); (e) night and weekend differential pay (\$11,700 in each year); (f) full funding of lease and directed moves costs (\$314,500 in FY20 and \$494,300 in FY21); and (g) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
17. Information Technology Savings	GPR	563,400	8.00	1,139,400	11.00
	PR-O	-253,200	0.00	-1,062,000	0.00
	PR-S	-107,800	0.00	-455,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	563,400	8.00	1,139,400	11.00
	PR-O	-253,200	0.00	-1,062,000	0.00
	PR-S	-107,800	0.00	-455,000	0.00

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
PR-O	167,900	207,700	23.7	221,800	6.8
PR-S	69,900	69,400	-0.7	69,400	0.0
SEG-O	739,400	732,300	-1.0	732,300	0.0
TOTAL	977,200	1,009,400	3.3	1,023,500	1.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-O	1.00	2.00	1.00	2.00	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	5.00	1.00	5.00	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 eco-tourists by offering: hiking, biking, horseback riding, canoeing, camping, hunting, trout fishing, cross country skiing and special events throughout the year.

Kickapoo Reserve Management Board

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 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

Goal: Increase the number of visitors at the Kickapoo Valley Reserve Visitors Center.

Objective/Activity: Expand educational and special events to year-round activities.

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including trail and river access conditions for hiking, horseback riding, biking, snowshoeing, cross-country skiing, trout fishing, kayaking/canoeing, hunting and snowmobile trail enthusiasts.

Objective/Activity: Design, layout and construct 10 miles of recreation trail per year and monitor and maintain an additional 20 miles of trail (weather permitting).

Objective/Activity: Maintain kayak/canoe access for 15 miles on the Kickapoo River.

Kickapoo Reserve Management Board

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measures	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	15,765	22,000	15,511
1.	Trail infrastructure repair and development.	10 miles	10 miles	10 miles	12 miles (flood repair)

Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measures	Goal 2019	Goal 2020	Goal 2021
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	16,000 ¹	17,000	18,000
1.	Visitor Center building days used for non-Kickapoo Valley Reserve events, meetings or programs. ²	50	60	70
1.	Trail infrastructure repair, reroute and development.	10 miles	10 miles	10 miles
1.	Number of annual passes issued – trails and river access use. ²	1,000	1,200	1,500
1.	Habitat restoration; trout stream projects and/or prairie restoration. ²	75 acres	85 acres	100 acres
1.	Forest management: inventory, harvest or restoration. ²	500 acres	500 acres	500 acres
1.	Student attendance for Outdoor Education Program. ²	4,200	4,500	4,600
1.	Kickapoo River maintenance for canoe/kayak access. ²	15 miles	15 miles	15 miles

Note: Based on fiscal year.

¹Goal for 2019 has been revised.

²New performance measure for the upcoming biennium.

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Forester Position
2. Standard Budget Adjustments

Kickapoo Reserve Management Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	\$323.8	\$237.8	\$277.2	\$291.3	\$277.1	\$291.2
State Operations	323.8	237.8	277.2	291.3	277.1	291.2
SEGREGATED REVENUE (3)	\$723.7	\$739.4	\$732.7	\$732.7	\$732.3	\$732.3
State Operations	454.4	459.4	452.7	452.7	452.3	452.3
Local Assistance	269.3	280.0	280.0	280.0	280.0	280.0
TOTALS - ANNUAL	\$1,047.5	\$977.2	\$1,009.9	\$1,024.0	\$1,009.4	\$1,023.5
State Operations	778.2	697.2	729.9	744.0	729.4	743.5
Local Assistance	269.3	280.0	280.0	280.0	280.0	280.0

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

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	1.25	2.25	2.25	2.25	2.25
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	4.00	5.00	5.00	5.00	5.00

(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

Kickapoo Reserve Management Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Kickapoo Valley Reserve	\$1,047.5	\$977.2	\$1,009.9	\$1,024.0	\$1,009.4	\$1,023.5
TOTALS	\$1,047.5	\$977.2	\$1,009.9	\$1,024.0	\$1,009.4	\$1,023.5

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Kickapoo Valley Reserve	4.00	5.00	5.00	5.00	5.00
TOTALS	4.00	5.00	5.00	5.00	5.00

(4) All positions are State Operations unless otherwise specified

Kickapoo Reserve Management Board

1. Forester Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	46,000	1.00	60,100	1.00	46,000	1.00	60,100	1.00
TOTAL	46,000	1.00	60,100	1.00	46,000	1.00	60,100	1.00

The Governor recommends providing funding and position authority for a forester to manage and maintain the forests within the Kickapoo Valley Reserve.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-6,200	0.00	-6,200	0.00	-6,200	0.00	-6,200	0.00
PR-S	-400	0.00	-400	0.00	-500	0.00	-500	0.00
SEG-O	-6,700	0.00	-6,700	0.00	-7,100	0.00	-7,100	0.00
TOTAL	-13,300	0.00	-13,300	0.00	-13,800	0.00	-13,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$16,800 in each year); and (b) overtime (\$3,000 in each year).

LABOR AND INDUSTRY REVIEW COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	248,300	167,000	-32.7	167,500	0.3
PR-S	2,139,900	1,892,000	-11.6	1,894,900	0.2
SEG-O	785,400	615,400	-21.6	616,300	0.1
TOTAL	3,173,600	2,674,400	-15.7	2,678,700	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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.

Labor and Industry Review Commission

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Review Commission

Goal: Preserve the integrity of the unemployment insurance, worker's compensation and equal rights programs in the state by providing prompt, efficient and fair resolution of appeals.

Objective /Activity: 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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Annual average unemployment insurance case age per Department of Labor standards.	≤ 40 days	27 days	≤ 40 days	27 days

Note: Based on calendar year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Annual average unemployment insurance case age per Department of Labor standards.	≤ 40 days	≤ 35 days	≤ 35 days

Note: Based on calendar year.

LABOR AND INDUSTRY REVIEW COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Administrative Attachment
2. Standard Budget Adjustments

Labor and Industry Review Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$242.6	\$248.3	\$167.0	\$167.5	\$167.0	\$167.5
State Operations	242.6	248.3	167.0	167.5	167.0	167.5
PROGRAM REVENUE (2)	\$1,494.8	\$2,139.9	\$1,892.0	\$1,894.9	\$1,892.0	\$1,894.9
State Operations	1,494.8	2,139.9	1,892.0	1,894.9	1,892.0	1,894.9
SEGREGATED REVENUE (3)	\$550.2	\$785.4	\$615.4	\$616.3	\$615.4	\$616.3
State Operations	550.2	785.4	615.4	616.3	615.4	616.3
TOTALS - ANNUAL	\$2,287.6	\$3,173.6	\$2,674.4	\$2,678.7	\$2,674.4	\$2,678.7
State Operations	2,287.6	3,173.6	2,674.4	2,678.7	2,674.4	2,678.7

(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 FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
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

Labor and Industry Review Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Review commission	\$2,287.6	\$3,173.6	\$2,674.4	\$2,678.7	\$2,674.4	\$2,678.7
TOTALS	\$2,287.6	\$3,173.6	\$2,674.4	\$2,678.7	\$2,674.4	\$2,678.7

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
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

Labor and Industry Review Commission

1. Administrative Attachment

The Governor recommends that the commission be attached to the Department of Workforce Development for administrative purposes.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-81,300	0.00	-80,800	0.00	-81,300	0.00	-80,800	0.00
PR-S	-247,900	0.00	-245,000	0.00	-247,900	0.00	-245,000	0.00
SEG-O	-170,000	0.00	-169,100	0.00	-170,000	0.00	-169,100	0.00
TOTAL	-499,200	0.00	-494,900	0.00	-499,200	0.00	-494,900	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$503,400 in each year); and (b) full funding of lease and directed moves costs (\$4,200 in FY20 and \$8,500 in FY21).

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	77,422,600	76,961,100	-0.6	76,959,900	0.0
PR-O	10,000	10,000	0.0	10,000	0.0
PR-S	2,253,200	2,461,700	9.3	2,331,800	-5.3
TOTAL	79,685,800	79,432,800	-0.3	79,301,700	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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 Powers and Duties
2. Legislative and Congressional Redistricting
3. Legislative Audit Bureau Expenditure Authority for Required Audits
4. Contractual Services for Actuarial Studies
5. Membership Dues in National Associations
6. Standard Budget Adjustments

Legislature

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$67,063.4	\$77,422.6	\$76,994.3	\$77,003.1	\$76,961.1	\$76,959.9
State Operations	67,063.4	77,422.6	76,994.3	77,003.1	76,961.1	76,959.9
PROGRAM REVENUE (2)	\$1,704.2	\$2,263.2	\$2,471.7	\$2,341.8	\$2,471.7	\$2,341.8
State Operations	1,704.2	2,263.2	2,471.7	2,341.8	2,471.7	2,341.8
TOTALS - ANNUAL	\$68,767.6	\$79,685.8	\$79,466.0	\$79,344.9	\$79,432.8	\$79,301.7
State Operations	68,767.6	79,685.8	79,466.0	79,344.9	79,432.8	79,301.7

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
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

Legislature

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Enactment of state laws	\$45,133.9	\$51,424.7	\$50,778.8	\$50,778.8	\$50,778.8	\$50,778.8
3. Service agencies and national associations	\$23,633.7	\$28,261.1	\$28,687.2	\$28,566.1	\$28,654.0	\$28,522.9
TOTALS	\$68,767.6	\$79,685.8	\$79,466.0	\$79,344.9	\$79,432.8	\$79,301.7

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
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

Legislature

1. 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 and guidance documents modifications; (d) additional requirements for agency publications; and (e) approval of Capitol security changes.

2. Legislative and Congressional Redistricting

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	0	0.00

The Governor recommends the nonpartisan Legislative Reference Bureau redraw legislative and congressional redistricting maps and appropriates funding for that purpose. The Governor also recommends creating a nonpartisan redistricting commission to oversee the process.

3. Legislative Audit Bureau Expenditure Authority for Required Audits

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	183,000	0.00	48,000	0.00	183,000	0.00	48,000	0.00
TOTAL	183,000	0.00	48,000	0.00	183,000	0.00	48,000	0.00

The Governor recommends a one-time increase in expenditure authority for statutorily-required audits of the Department of Employee Trust Funds and the Wisconsin Retirement System performed or contracted for by the Legislative Audit Bureau. See Department of Employee Trust Funds, Item #8.

Legislature

4. Contractual Services for Actuarial Studies

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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.

5. Membership Dues in National Associations

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,300	0.00	16,800	0.00	10,300	0.00	16,800	0.00
TOTAL	10,300	0.00	16,800	0.00	10,300	0.00	16,800	0.00

The Governor recommends providing funding for dues to the National Conference of State Legislatures and the National Conference of Commissioners on Uniform State Laws.

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-453,600	0.00	-436,300	0.00	-496,800	0.00	-479,500	0.00
PR-S	25,500	0.00	30,600	0.00	25,500	0.00	30,600	0.00
TOTAL	-428,100	0.00	-405,700	0.00	-471,300	0.00	-448,900	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$900,800 in each year); (b) full funding of continuing position salaries and fringe benefits (\$403,000 in each year); (c) reclassifications and semiautomatic pay progression (\$5,800 in FY20 and \$8,100 in FY21); (d) full funding of lease and directed moves costs (\$20,700 in FY20 and \$40,800 in FY21); and (e) minor transfers within the same alpha appropriation.

OFFICE OF THE LIEUTENANT GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	394,400	478,800	21.4	497,100	3.8
TOTAL	394,400	478,800	21.4	497,100	3.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	5.00	6.00	1.00	6.00	0.00
TOTAL	5.00	6.00	1.00	6.00	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. Operations Support
2. Standard Budget Adjustments

Lieutenant Governor's Office

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$265.5	\$394.4	\$423.9	\$423.9	\$478.8	\$497.1
State Operations	265.5	394.4	423.9	423.9	478.8	497.1
TOTALS - ANNUAL	\$265.5	\$394.4	\$423.9	\$423.9	\$478.8	\$497.1
State Operations	265.5	394.4	423.9	423.9	478.8	497.1

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	5.00	5.00	5.00	6.00	6.00
TOTALS - ANNUAL	5.00	5.00	5.00	6.00	6.00

(4) All positions are State Operations unless otherwise specified

Lieutenant Governor's Office

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Executive coordination	\$265.5	\$394.4	\$423.9	\$423.9	\$478.8	\$497.1
TOTALS	\$265.5	\$394.4	\$423.9	\$423.9	\$478.8	\$497.1

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Executive coordination	5.00	5.00	5.00	6.00	6.00
TOTALS	5.00	5.00	5.00	6.00	6.00

(4) All positions are State Operations unless otherwise specified

Lieutenant Governor's Office

1. Operations Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	54,900	1.00	73,200	1.00
TOTAL	0	0.00	0	0.00	54,900	1.00	73,200	1.00

The Governor recommends providing funding and position authority to provide operational support to the Lieutenant Governor.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	29,500	0.00	29,500	0.00	29,500	0.00	29,500	0.00
TOTAL	29,500	0.00	29,500	0.00	29,500	0.00	29,500	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	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
SEG-O	229,700	247,300	7.7	247,300	0.0
TOTAL	229,700	247,300	7.7	247,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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.

Lower Wisconsin State Riverway Board

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Time for issuance of permits.	3 days	97%	3 days	96%
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and towns and annual contact with counties	42 issue contacts	Biennial contact with incorporated municipalities and towns and annual contact with counties	40 issue contacts

Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Issue all permits (e.g., structure for timber, utility, management, general) within 3 days of board action. ¹	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.

¹Slight change to the performance measure and associated goal.

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

Lower Wisconsin State Riverway Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
SEGREGATED REVENUE (3)	\$216.6	\$229.7	\$247.3	\$247.3	\$247.3	\$247.3
State Operations	216.6	229.7	247.3	247.3	247.3	247.3
TOTALS - ANNUAL	\$216.6	\$229.7	\$247.3	\$247.3	\$247.3	\$247.3
State Operations	216.6	229.7	247.3	247.3	247.3	247.3

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
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

Lower Wisconsin State Riverway Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Control of land development and use in the lower Wisconsin state riverway	\$216.6	\$229.7	\$247.3	\$247.3	\$247.3	\$247.3
TOTALS	\$216.6	\$229.7	\$247.3	\$247.3	\$247.3	\$247.3

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
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

Lower Wisconsin State Riverway Board

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	17,600	0.00	17,600	0.00	17,600	0.00	17,600	0.00
TOTAL	17,600	0.00	17,600	0.00	17,600	0.00	17,600	0.00

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

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	9,986,600	11,885,700	19.0	11,987,500	0.9
PR-O	247,500	247,500	0.0	247,500	0.0
TOTAL	10,234,100	12,133,200	18.6	12,235,000	0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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.).

Medical College of Wisconsin

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.
- Medical Scientist Training Program (pursuit of both a Ph.D. and an M.D.).

Master's Degree Programs

- Bioethics (M.A.).
- Clinical and Translational Science (M.S.).
- Medical Physiology (M.M.P.).
- Public Health (M.P.H.).

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.), with pursuit of M.D. degree.

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:

The Medical College of Wisconsin-Green Bay opened in July 2015, and its first class of 15 students graduated on June 1, 2018. In July 2016, the Medical College of Wisconsin-Central Wisconsin matriculated its first class of medical students in Wausau, and its first class of medical students will graduate in the summer of 2019.

Since Green Bay and Central Wisconsin both feature calendar efficient curricula, students will typically graduate from medical school in three years, versus four years at a traditional institution. As of August 2018, both programs have a full complement of students with 89 at Green Bay and 70 at Central Wisconsin.

In June 2015, the college announced plans to open a pharmacy school. The program is innovative in its focus on interprofessional, team-based health care and reducing student debt through an accelerated, three-year curriculum. The Medical College of Wisconsin Pharmacy School matriculated its first class of students in summer 2017, with 48 students expecting to graduate in 2020.

Medical College of Wisconsin

The college receives a specified sum from the state, under the medical student tuition assistance program, for each Wisconsin resident medical student it enrolls. This appropriation was created to encourage Wisconsin resident students to choose to attend medical school at either the Medical College of Wisconsin or the University of Wisconsin-Madison.

In addition to the aid that Wisconsin resident medical students receive for tuition assistance, the college receives state funds for its family and community medicine residency program. This funding support was created to ensure the physicians that are more likely to practice in underserved rural and urban settings are given the opportunity to complete residency training in Wisconsin.

The college is required to fulfill certain statutory reporting requirements and the Legislative Audit Bureau conducts biennial postaudits of expenditures made under state appropriations.

MISSION

The college is a private academic institution dedicated to leadership and excellence in advancing the prevention, diagnosis and treatment of disease and injury through:

- Education: Preparing the physicians and scientists of tomorrow while enhancing the skills of today's health professionals.
- 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: Programs, goals, objectives and activities have been revised.

Program 1: Training of Health Personnel

Goal: Stabilize and then increase the retention of family physicians within Wisconsin. Over the past two years, family medicine residency programs nationally have experienced a slight increase in student interest, and recruitment remains extremely competitive 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 the influence multiple changes within Wisconsin's overall healthcare market continue to have on 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 (although one resident subsequently withdrew, leaving 26 enrolled on an ongoing basis), up from 21 in 2014.

Medical College of Wisconsin

Froedtert Community Memorial Family Medicine Residency Program

In southeast Wisconsin, Froedtert Health and the college established a new family medicine residency program at Community Memorial Hospital in Menomonee Falls. The first class of six residents enrolled on July 1, 2017, and will graduate on June 30, 2020. A second class of six enrolled on July 1, 2018, and will graduate June 30, 2021.

Mosaic Family Health Fox Valley Family Medicine Residency Program

In Appleton, the Fox Valley Family Medicine Residency Program moved its affiliation to the college, effective July 1, 2015. This change occurred after Ministry Healthcare (now part of Ascension) and ThedaCare created Mosaic Family Medicine as a wholly-owned subsidiary limited liability company (LLC) to sponsor the program. The college is providing both transition funding and part of that program's ongoing operating support through the college's appropriation.

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 after the program was at risk of closure. The college is assisting both organizations primarily via crafting a three-year transition plan in cooperation with the University of Wisconsin School of Medicine and Public Health to prepare these hospitals for full program sponsorship.

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 allows residents within the program, along with their faculty, to participate in academic programs at the college. This has also allowed the program to expand its ongoing resident classes by one position per year, beginning in 2018. This expansion utilizes a portion of the college's appropriated expansion funds provided under 2013 Wisconsin Act 20.

Ongoing Planning for a Family Medicine Residency Program in Green Bay

Hospital Sisters Health System and Prevea Health in Green Bay have also made the decision to establish a new family medicine residency program in Green Bay and are working with the college in the search for a founding program director. With the college's assistance, they were successful in receiving a three-year Department of Health Services' grant for start-up support. Under that plan, first-year residents could enroll as early as July 1, 2020.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	86%	60%	70%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	64%	60%	69%

Note: Based on calendar year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
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. Family Medicine Residency Program
2. Medical Student Tuition Assistance
3. Debt Service Reestimate

Medical College of Wisconsin

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$9,823.2	\$9,986.6	\$9,986.6	\$9,986.6	\$11,885.7	\$11,987.5
State Operations	3,285.2	3,448.6	3,448.6	3,448.6	3,604.2	3,706.0
Aids to Ind. & Org.	6,538.0	6,538.0	6,538.0	6,538.0	8,281.5	8,281.5
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	\$9,823.2	\$10,234.1	\$10,234.1	\$10,234.1	\$12,133.2	\$12,235.0
State Operations	3,285.2	3,696.1	3,696.1	3,696.1	3,851.7	3,953.5
Aids to Ind. & Org.	6,538.0	6,538.0	6,538.0	6,538.0	8,281.5	8,281.5

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Training of health personnel	\$9,823.2	\$9,986.6	\$9,986.6	\$9,986.6	\$11,885.7	\$11,987.5
2. Research	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
TOTALS	\$9,823.2	\$10,234.1	\$10,234.1	\$10,234.1	\$12,133.2	\$12,235.0

Medical College of Wisconsin

1. Family Medicine Residency Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 additional funding for expansion of the family medicine residency training program.

2. Medical Student Tuition Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	743,500	0.00	743,500	0.00
TOTAL	0	0.00	0	0.00	743,500	0.00	743,500	0.00

The Governor recommends providing additional funding for medical student tuition assistance to provide Wisconsin residents attending the college with tuition assistance at the 2014-15 academic year level of \$5,057 per student.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	155,600	0.00	257,400	0.00
TOTAL	0	0.00	0	0.00	155,600	0.00	257,400	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	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	27,949,900	29,513,300	5.6	29,552,000	0.1
PR-F	73,732,000	76,407,000	3.6	76,411,300	0.0
PR-O	6,232,900	6,101,000	-2.1	6,102,000	0.0
PR-S	2,503,700	1,220,500	-51.3	1,220,500	0.0
SEG-O	8,100,300	2,180,900	-73.1	2,180,900	0.0
TOTAL	118,518,800	115,422,700	-2.6	115,466,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	81.83	82.08	0.25	82.08	0.00
PR-F	394.35	391.90	-2.45	390.90	-1.00
PR-O	29.12	29.12	0.00	29.12	0.00
PR-S	16.00	12.00	-4.00	12.00	0.00
SEG-O	2.00	0.00	-2.00	0.00	0.00
TOTAL	523.30	515.10	-8.20	514.10	-1.00

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.

Military Affairs

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.

Military Affairs

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	82%	100%	73%
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	700	830	1,011
	Air Guard	200	227	200	220
	Overall	1,030	927	1,030	1,231
1.	Assigned strength.				
	Army Guard	7,264	7,338	7,264	7,157
	Air Guard	2,272	2,300	2,272	2,300
	Overall	9,536	9,638	9,536	9,457

Military Affairs

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percentage authorized. Army Guard Air Guard Overall	100% 100% 100%	100.5% 101% 100.8%	100% 100% 100%	99.3% 101.4% 100.4%
3.	Maintain compliance with FEMA's Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting	All quarterly reports approved	Receive approval of all FEMA EMPG quarterly reporting	All quarterly reports approved
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	99%	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 documentation to maintain EMAP accreditation	Supporting documents updated to maintain EMAP accreditation	Update supporting documentation to maintain EMAP accreditation	Supporting documents updated to maintain EMAP accreditation
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	200 80%	208 104%	200 80%	208 104%
4.	Challenge Academy graduates attaining HSED upon graduation. Percentage of graduates.	100 50%	147 70.7%	100 50%	157 75.4%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	120 60%	146 70.5%	120 60%	129 60.6%

Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019 ¹	Goal 2020	Goal 2021
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%

Military Affairs

Prog. No.	Performance Measure	Goal 2019 ¹	Goal 2020	Goal 2021
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Number of new recruits.			
	Army Guard	830	1,200	1,200
	Air Guard	200	220	220
	Overall	1,030	1,420	1,420
1.	Assigned strength.			
	Army Guard	7,264	7,006	7,006
	Air Guard	2,272	2,330	2,330
	Overall	9,536	9,336	9,336
1.	Percentage authorized.			
	Army Guard	100%	100%	100%
	Air Guard	100%	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
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities
3.	Evaluate EMAP accreditation requirements and develop plan for accreditation.	Update supporting documentation to maintain EMAP accreditation	Update supporting documentation to maintain EMAP accreditation	Review EMAP certification
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	120	120
	Percentage of graduates.	60%	60%	60%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	130	130	130
		65%	65%	65%

Note: Based on fiscal year.

¹Certain goals for 2019 have been revised.

DEPARTMENT OF MILITARY AFFAIRS
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Office of Emergency Communications
2. Washington Island Electric Utility
3. Contract and Supplies Funding
4. Mitchell Field Staffing
5. Emergency Management Assistance Compact
6. Provincial Emergency Management Compact
7. Information Technology
8. Fuel and Utilities Reestimate
9. Debt Service Reestimate
10. Standard Budget Adjustments

ITEMS NOT APPROVED

11. Joint Operations Center Staffing
12. Emergency Operations Augmentation and Training
13. Restructuring of Agency Budgetary Programs

Military Affairs

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$25,640.6	\$27,949.9	\$28,819.0	\$28,829.8	\$29,513.3	\$29,552.0
State Operations	17,289.2	17,368.6	18,237.7	18,248.5	18,932.0	18,970.7
Local Assistance	2,584.5	4,064.4	4,064.4	4,064.4	4,064.4	4,064.4
Aids to Ind. & Org.	5,766.9	6,516.9	6,516.9	6,516.9	6,516.9	6,516.9
FEDERAL REVENUE (1)	\$74,070.1	\$73,732.0	\$76,689.1	\$76,693.4	\$76,407.0	\$76,411.3
State Operations	58,149.0	42,013.1	44,971.4	44,975.7	44,689.3	44,693.6
Local Assistance	15,231.8	29,792.5	29,791.3	29,791.3	29,791.3	29,791.3
Aids to Ind. & Org.	689.3	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	\$12,504.2	\$8,736.6	\$8,583.9	\$8,584.9	\$7,321.5	\$7,322.5
State Operations	11,628.1	7,692.8	7,540.1	7,541.1	6,277.7	6,278.7
Local Assistance	876.1	1,043.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	\$2,066.7	\$8,100.3	\$8,061.4	\$8,061.4	\$2,180.9	\$2,180.9
State Operations	199.4	6,927.0	6,888.1	6,888.1	7.6	7.6
Local Assistance	462.1	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	1,405.1	711.2	711.2	711.2	1,711.2	1,711.2
TOTALS - ANNUAL	\$114,281.5	\$118,518.8	\$122,153.4	\$122,169.5	\$115,422.7	\$115,466.7
State Operations	87,265.7	74,001.5	77,637.3	77,653.4	69,906.6	69,950.6
Local Assistance	19,154.5	35,362.8	35,361.6	35,361.6	35,361.6	35,361.6
Aids to Ind. & Org.	7,861.3	9,154.5	9,154.5	9,154.5	10,154.5	10,154.5

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

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

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

Military Affairs

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY19	FY20	FY21	RECOMMENDATION FY20	FY21
GENERAL PURPOSE REVENUE	81.83	85.08	85.08	82.08	82.08
FEDERAL REVENUE (1)	394.35	391.90	390.90	391.90	390.90
State Operations	387.35	384.90	383.90	384.90	383.90
Local Assistance	7.00	7.00	7.00	7.00	7.00
PROGRAM REVENUE (2)	45.12	45.12	45.12	41.12	41.12
SEGREGATED REVENUE (3)	2.00	2.00	2.00	0.00	0.00
TOTALS - ANNUAL	523.30	524.10	523.10	515.10	514.10
State Operations	516.30	517.10	516.10	508.10	507.10
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

Military Affairs

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. National guard operations	\$72,140.9	\$50,921.7	\$54,355.4	\$54,368.1	\$54,828.0	\$54,872.0
2. Guard members' benefits	\$5,750.0	\$6,500.0	\$6,500.0	\$6,500.0	\$6,500.0	\$6,500.0
3. Emergency management services	\$31,897.0	\$56,435.2	\$47,992.3	\$47,992.3	\$49,456.3	\$49,456.3
4. National guard youth programs	\$4,493.7	\$4,661.9	\$4,638.4	\$4,638.4	\$4,638.4	\$4,638.4
5. Emergency communications	\$0.0	\$0.0	\$8,667.3	\$8,670.7	\$0.0	\$0.0
TOTALS	\$114,281.5	\$118,518.8	\$122,153.4	\$122,169.5	\$115,422.7	\$115,466.7

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. National guard operations	399.25	401.25	400.25	399.25	398.25
3. Emergency management services	76.05	67.85	67.85	67.85	67.85
4. National guard youth programs	48.00	48.00	48.00	48.00	48.00
5. Emergency communications	0.00	7.00	7.00	0.00	0.00
TOTALS	523.30	524.10	523.10	515.10	514.10

(4) All positions are State Operations unless otherwise specified

Military Affairs

1. Office of Emergency Communications

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	60,400	1.00	63,800	1.00	0	0.00	0	0.00
PR-F	-16,000	-0.20	-16,000	-0.20	-16,000	-0.20	-16,000	-0.20
PR-S	0	0.00	0	0.00	-1,262,400	-4.00	-1,262,400	-4.00
SEG-O	0	0.00	0	0.00	-6,880,500	-2.00	-6,880,500	-2.00
TOTAL	44,400	0.80	47,800	0.80	-8,158,900	-6.20	-8,158,900	-6.20

The Governor recommends deleting unfunded federal position and expenditure authority in the Office of Emergency Communications. The Governor also recommends transferring the Interoperability Council, the Wisconsin Interoperable System for Communications program, the 9-1-1 Subcommittee, the Next Generation 9-1-1 program, the public safety broadband program and the land mobile radio program to the Department of Transportation. The Governor further recommends creating position and expenditure authority to provide expertise for the Wisconsin Public Safety Broadband interoperability program. See Department of Transportation, Item #24.

2. Washington Island Electric Utility

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 funding on a one-time basis to the Wisconsin Disaster Assistance program for costs related to the replacement of the cable that brings electricity to Washington Island.

Military Affairs

3. Contract and Supplies Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	240,000	0.00	240,000	0.00	84,000	0.00	84,000	0.00
PR-F	450,000	0.00	450,000	0.00	290,500	0.00	290,500	0.00
TOTAL	690,000	0.00	690,000	0.00	374,500	0.00	374,500	0.00

The Governor recommends increasing funding to enhance capacity for maintenance and repairs on government property at Truax and Volk air bases.

4. Mitchell Field Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	13,300	0.25	13,600	0.25	13,300	0.25	13,600	0.25
PR-F	39,900	0.75	40,700	0.75	39,900	0.75	40,700	0.75
TOTAL	53,200	1.00	54,300	1.00	53,200	1.00	54,300	1.00

The Governor recommends providing position and expenditure authority for a purchasing associate at Mitchell Field.

5. Emergency Management Assistance Compact

The Governor recommends converting appropriations funding 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.

6. Provincial Emergency Management Compact

The Governor recommends creating an appropriation for emergency services provided under the State and Province Emergency Management Assistance Compact.

Military Affairs

7. Information Technology

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	250,000	0.00	250,000	0.00	11,500	0.00	11,500	0.00
TOTAL	250,000	0.00	250,000	0.00	11,500	0.00	11,500	0.00

The Governor recommends providing funding for information technology hardware and software replacement.

8. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	93,100	0.00	136,100	0.00
TOTAL	0	0.00	0	0.00	93,100	0.00	136,100	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.

9. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,176,500	0.00	1,171,500	0.00
TOTAL	0	0.00	0	0.00	1,176,500	0.00	1,171,500	0.00

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

Military Affairs

10. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	185,000	0.00	185,400	0.00	185,000	0.00	185,400	0.00
PR-F	2,483,200	-3.00	2,486,700	-4.00	2,360,600	-3.00	2,364,100	-4.00
PR-O	-131,900	0.00	-130,900	0.00	-131,900	0.00	-130,900	0.00
PR-S	-20,800	0.00	-20,800	0.00	-20,800	0.00	-20,800	0.00
SEG-O	-38,900	0.00	-38,900	0.00	-38,900	0.00	-38,900	0.00
TOTAL	2,476,600	-3.00	2,481,500	-4.00	2,354,000	-3.00	2,358,900	-4.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$486,200 in each year); (b) removal of noncontinuing elements from the base (-3.0 FTE positions in FY20 and -4.0 FTE positions in FY21); (c) full funding of continuing position salaries and fringe benefits (\$2,480,300 in each year); (d) reclassifications and semiautomatic pay progression (\$14,900 in each year); (e) overtime (\$428,600 in each year); (f) full funding of lease and directed moves costs (-\$83,600 in FY20 and -\$78,700 in FY21); and (g) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
11. Joint Operations Center Staffing	GPR	120,400	2.00	127,100	2.00
12. Emergency Operations Augmentation and Training	GPR	0	0.00	0	0.00
13. Restructuring of Agency Budgetary Programs	GPR	0	0.00	0	0.00
	PR-S	0	0.00	0	0.00
	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	120,400	2.00	127,100	2.00
	PR-S	0	0.00	0	0.00
	SEG-O	0	0.00	0	0.00

MISCELLANEOUS APPROPRIATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	120,891,600	126,936,600	5.0	146,690,600	15.6
PR-O	21,000,000	25,000,000	19.0	0	-100.0
SEG-O	30,711,800	36,337,700	18.3	38,107,300	4.9
TOTAL	172,603,400	188,274,300	9.1	184,797,900	-1.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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

MISCELLANEOUS APPROPRIATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Volkswagen Settlement Distributions
2. General Fund Supplement to Veterans Trust Fund
3. Sum Sufficient Reestimates
4. Transfers to the Conservation Fund
5. Debt Service Reestimate

Miscellaneous Appropriations

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$92,837.0	\$120,891.6	\$127,355.7	\$130,600.2	\$126,936.6	\$146,690.6
State Operations	76,944.3	105,102.5	110,680.5	113,862.5	110,181.2	130,163.2
Local Assistance	13,662.1	13,500.0	14,386.1	14,448.6	14,386.1	14,448.6
Aids to Ind. & Org.	2,230.6	2,289.1	2,289.1	2,289.1	2,369.3	2,078.8
PROGRAM REVENUE (2)	\$0.0	\$21,000.0	\$21,000.0	\$21,000.0	\$25,000.0	\$0.0
State Operations	0.0	21,000.0	21,000.0	21,000.0	25,000.0	0.0
SEGREGATED REVENUE (3)	\$30,430.5	\$30,711.8	\$30,711.8	\$30,711.8	\$36,337.7	\$38,107.3
State Operations	28,742.4	28,805.8	28,805.8	28,805.8	34,431.7	36,201.3
Local Assistance	1,688.1	1,906.0	1,906.0	1,906.0	1,906.0	1,906.0
TOTALS - ANNUAL	\$123,267.5	\$172,603.4	\$179,067.5	\$182,312.0	\$188,274.3	\$184,797.9
State Operations	105,686.7	154,908.3	160,486.3	163,668.3	169,612.9	166,364.5
Local Assistance	15,350.2	15,406.0	16,292.1	16,354.6	16,292.1	16,354.6
Aids to Ind. & Org.	2,230.6	2,289.1	2,289.1	2,289.1	2,369.3	2,078.8

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Cash management expenses; interest and principal repayment	\$4,273.1	\$3,075.0	\$3,075.0	\$3,075.0	\$3,075.0	\$3,075.0
4. Tax, assistance and transfer payments	\$116,763.8	\$167,239.3	\$173,703.4	\$176,947.9	\$182,830.0	\$179,644.1
8. Marquette University	\$2,230.6	\$2,289.1	\$2,289.1	\$2,289.1	\$2,369.3	\$2,078.8
TOTALS	\$123,267.5	\$172,603.4	\$179,067.5	\$182,312.0	\$188,274.3	\$184,797.9

Miscellaneous Appropriations

1. Volkswagen Settlement Distributions

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	4,000,000	0.00	-21,000,000	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	-21,000,000	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 60 percent of the funds on grants for public transit vehicles and 40 percent on grants for electric car charging stations to the extent possible. The Governor also recommends modifying current law to reduce the percentage of the grant award total returned to the state through a shared revenue reduction from public transit systems serving more than 200,000 residents from 75 percent to 20 percent. See Shared Revenue and Tax Relief, Item #14.

2. General Fund Supplement to Veterans Trust Fund

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	15,800,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,800,000	0.00

The Governor recommends supporting the Veterans Trust Fund with a new GPR sum sufficient appropriation beginning in FY21. See Department of Veterans Affairs, Item #3.

3. Sum Sufficient Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,464,100	0.00	9,708,600	0.00	5,964,800	0.00	10,209,300	0.00
TOTAL	6,464,100	0.00	9,708,600	0.00	5,964,800	0.00	10,209,300	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.

Miscellaneous Appropriations

4. Transfers to the Conservation Fund

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	5,625,900	0.00	7,395,500	0.00
TOTAL	0	0.00	0	0.00	5,625,900	0.00	7,395,500	0.00

The Governor recommends adjusting the sum sufficient appropriations for transfers from the transportation fund to the conservation fund. Of the total amount of the adjustments, \$3,918,400 in FY20 and \$5,688,000 in FY21 pertains to the Governor's recommendation to increase and subsequently index the motor fuel tax. See Department of Transportation, Item #2.

5. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	80,200	0.00	-210,300	0.00
TOTAL	0	0.00	0	0.00	80,200	0.00	-210,300	0.00

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

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	109,485,400	111,204,700	1.6	107,182,800	-3.6
PR-F	28,437,700	30,075,400	5.8	30,075,400	0.0
SEG-F	55,236,200	55,945,500	1.3	55,985,800	0.1
PR-O	22,067,300	23,283,900	5.5	23,283,900	0.0
PR-S	10,244,600	9,321,000	-9.0	9,321,000	0.0
SEG-O	325,447,500	335,430,200	3.1	334,010,800	-0.4
TOTAL	550,918,700	565,260,700	2.6	559,859,700	-1.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	223.52	232.52	9.00	232.52	0.00
PR-F	238.18	238.68	0.50	238.68	0.00
SEG-F	243.66	244.16	0.50	244.16	0.00
PR-O	191.89	197.89	6.00	197.89	0.00
PR-S	52.00	43.00	-9.00	43.00	0.00
SEG-O	1,566.35	1,573.35	7.00	1,573.35	0.00
TOTAL	2,515.60	2,529.60	14.00	2,529.60	0.00

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, 5 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.

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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: Programs, 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 to 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's \$200 million fishery, which is almost totally dependent on stocking.

Objective/Activity: Address infrastructure problems at state fish hatchery facilities.

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.

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Program 3: Public Safety

Goal: Reduce the number of outdoor recreation accidents.

Objective/Activity: Reduce accidents related to outdoor recreation activities, including hunting and fishing, and those involving boats, snowmobiles and all-terrain vehicles.

Program 4: 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: Improve air construction permit process times.

Program 8: Internal Systems

Goal: Improve department responsiveness to open records requests.

Objective/Activity: Respond to most, if not all, simple open records requests within ten business days.

Goal: Reduce the number of lost workdays due to worker's compensation injuries.

Objective/Activity: Support and train department staff and supervisors on safety procedures and policies and encourage a culture of safety within the agency. Provide information to supervisors on how to reduce injuries and accidents.

Program 9: External Services

Goal: Expand on-line sales of licenses.

Objective/Activity: Continue to increase the percentage of hunting, fishing and trapping licenses purchased on-line.

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PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure¹	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of visits to the Wisconsin State Parks System.	14,500,000	17,578,737	15,000,000	17,748,995
1.	Processing time for endangered resource reviews.	10 days	4.2 days	10 days	4 days
1.	Percentage of County Deer Advisory Committee (CDAC) members satisfied with CDAC implementation process.	90%	80%	90%	89%
1.	Percentage of Deer Management Assistance Program members satisfied with department staff support.	90%	90%	90%	86%
2.	Total number acres enrolled in Managed Forest Law program.	3,343,400 acres	3,348,659 acres	3,358,400 acres	3,378,563 acres
2.	Processing time for timber cutting notices.	<30 days	13.6 days	<30 days	7.8 days
2.	Wildland fire response time.	<30 minutes	13.3 minutes	<30 minutes	13.8 minutes
3.	Maintain or reduce the average number of snowmobile fatalities with existing enforcement hours.	20 fatalities	16 fatalities	20 fatalities	14 fatalities
4.	Processing time to issue an individual air construction permit (from completed application to permit decision).	58 days	58 days	58 days	48 days
4.	Acres of abandoned/contaminated property cleaned and made available for redevelopment.	800 acres	1,486 acres	800 acres	1,421 acres
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.	20%	16.4%	15%	13.7%
4.	Number of wells inspected during construction.	850	1,138	1,000	972
4.	Percentage of community public drinking water systems inspected at least once in the past three years.	100%	99%	100%	99%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five years.	100%	99%	100%	99%
8.	Percent of simple open records requests fulfilled within 10 business days.	95%	93.7%	95%	96.3% ²

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Prog. No.	Performance Measure ¹	Goal 2017	Actual 2017	Goal 2018	Actual 2018
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3	3	3	2.5
8.	Percent of department-managed property under an approved master plan.	60%	61.6%	65%	66.2%
8.	Complete groundwater studies for Great Lakes hatchery facilities and initiate the scope of work and conceptual engineering for Kettle Moraine Springs Hatchery and Les Voigt Hatchery.	Complete conceptual engineering for Kettle Moraine Springs Hatchery	Kettle Moraine Springs groundwater study completed Les Voigt groundwater work completed but report was not written ³	Initiate substantial construction at the Kettle Moraine Springs Hatchery	Final design work began after approval from Joint Committee on Finance
9.	Number of small business contacts made through the Small Business Environmental Assistance Program.	63,000	80,857	66,500	110,600
9.	Number of high-risk dams inspected per year.	85	71	81	11 ⁴
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	45.1 days	70 days	44.5 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	78.7 days	70 days	73.5 days
9.	Processing time to issue stormwater construction site permit decisions.	30 days	16.3 days	30 days	16.4 days
9.	Percent of hunting, fishing and trapping licenses purchases on-line.	17%	27%	19%	42%

Note: Based on fiscal year, unless otherwise noted.

¹Certain performance measures are now associated with a different program number.

²Data reported on a calendar year through August 2018.

³Project was not completed due to lack of funding.

⁴By law, the owner can have the required inspection performed any time during the calendar year; however most of the inspections are completed during the fall.

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2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure ¹	Goal 2019	Goal 2020	Goal 2021
1.	Number of visits to the Wisconsin State Parks System.	15,100,000	15,200,000	15,300,000
1.	Processing time for endangered resource reviews.	7 days ²	7 days	7 days
1.	Percentage of County Deer Advisory Committee (CDAC) members satisfied with CDAC implementation process.	90%	90%	90%
1.	Percentage of Deer Management Assistance Program members satisfied with department staff support.	90%	90%	90%
2.	Total number acres enrolled in Managed Forest Law program.	3,373,400 acres	3,388,400 acres	3,403,400 acres
2.	Number of acres of private forestry outreach to previously unengaged forest land owners.	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.	4.3 per 100,000	4.3 per 100,000	4.3 per 100,000
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% ²	<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%

Natural Resources

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
8.	Percent of simple open records requests fulfilled within 10 business days. ³	95%	95%	95%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	2.5 days ²	2.5 days	2.5 days
8.	Percent of department-managed property under an approved master plan.	70%	75%	80%
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	Commission renovated and new buildings for use by the end of the fiscal year	Resolve any ongoing facility issues by end of the fiscal year
9.	Number of small business contacts made through the Small Business Environmental Assistance Program.	85,000 ²	85,000	85,000
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.	45% ²	50%	50%

Note: Based on fiscal year, unless otherwise noted.

¹Performance measures have been revised for 2019.

²Goals have been revised for 2019.

³Based on calendar year.

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Science Positions
2. Stewardship Reauthorization
3. Automatic Renewal Option for Licenses
4. Parks Baseline Funding
5. Wisconsin Forestry Practices Study
6. Forest Fire Protection Grants
7. Targeted Runoff Management
8. Urban Nonpoint
9. Contaminated Sediment Bonding
10. Nonpoint Contractual Funding
11. Restoring Wisconsin's Waters
12. Concentrated Animal Feeding Operations Staffing
13. Dam Repair and Removal Bonding
14. Law Enforcement Radios
15. Abandoned Tank Program Transfer
16. Snowmobile Enforcement
17. Minor Transfers Between Alpha Appropriations
18. Debt Service Reestimate
19. Standard Budget Adjustments

ITEMS NOT APPROVED

20. Combination License Options

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$97,562.6	\$109,485.4	\$110,017.7	\$110,049.4	\$111,204.7	\$107,182.8
State Operations	89,092.7	100,386.7	100,919.0	100,950.7	102,520.6	99,145.6
Local Assistance	8,469.9	9,098.7	9,098.7	9,098.7	8,684.1	8,037.2
FEDERAL REVENUE (1)	\$146,885.3	\$83,673.9	\$86,342.1	\$86,382.4	\$86,020.9	\$86,061.2
State Operations	139,470.0	77,339.6	80,007.8	80,048.1	79,686.6	79,726.9
Local Assistance	7,415.3	6,334.3	6,334.3	6,334.3	6,334.3	6,334.3
PROGRAM REVENUE (2)	\$27,350.0	\$32,311.9	\$33,412.1	\$33,412.1	\$32,604.9	\$32,604.9
State Operations	27,350.0	32,311.9	33,412.1	33,412.1	32,604.9	32,604.9
SEGREGATED REVENUE (3)	\$303,941.5	\$325,447.5	\$330,266.5	\$330,384.7	\$335,430.2	\$334,010.8
State Operations	223,895.9	241,775.8	246,594.8	246,713.0	250,779.4	250,584.2
Local Assistance	72,082.3	73,412.5	73,412.5	73,412.5	74,491.6	73,267.4
Aids to Ind. & Org.	7,963.3	10,259.2	10,259.2	10,259.2	10,159.2	10,159.2
TOTALS - ANNUAL	\$575,739.5	\$550,918.7	\$560,038.4	\$560,228.6	\$565,260.7	\$559,859.7
State Operations	479,808.7	451,814.0	460,933.7	461,123.9	465,591.5	462,061.6
Local Assistance	87,967.5	88,845.5	88,845.5	88,845.5	89,510.0	87,638.9
Aids to Ind. & Org.	7,963.3	10,259.2	10,259.2	10,259.2	10,159.2	10,159.2

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

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

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	223.52	223.52	223.52	232.52	232.52
FEDERAL REVENUE (1)	481.84	482.84	482.84	482.84	482.84
PROGRAM REVENUE (2)	243.89	244.89	244.89	240.89	240.89
SEGREGATED REVENUE (3)	1,566.35	1,568.35	1,568.35	1,573.35	1,573.35
TOTALS - ANNUAL	2,515.60	2,519.60	2,519.60	2,529.60	2,529.60

(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

Natural Resources

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Fish, wildlife, and parks	\$94,756.1	\$87,861.3	\$89,028.0	\$89,028.0	\$90,378.1	\$90,378.1
2. Forestry	\$53,681.4	\$53,460.2	\$54,953.7	\$54,953.7	\$55,178.7	\$55,178.7
3. Public safety	\$36,015.1	\$33,867.1	\$35,612.9	\$35,612.9	\$36,901.2	\$36,901.2
4. Environmental management	\$75,128.5	\$72,559.8	\$75,161.6	\$75,161.6	\$75,335.5	\$75,217.5
5. Conservation aids	\$43,769.9	\$44,974.5	\$44,974.5	\$44,974.5	\$45,252.5	\$45,252.5
6. Environmental aids	\$36,437.9	\$37,781.2	\$37,781.2	\$37,781.2	\$39,539.1	\$39,539.1
7. Debt service and development	\$105,892.0	\$131,439.3	\$131,439.3	\$131,439.3	\$130,334.8	\$124,841.1
8. Internal services	\$43,091.6	\$46,938.5	\$47,326.5	\$47,516.7	\$47,326.5	\$47,516.7
9. External services	\$86,966.8	\$42,036.8	\$43,760.7	\$43,760.7	\$45,014.3	\$45,034.8
TOTALS	\$575,739.5	\$550,918.7	\$560,038.4	\$560,228.6	\$565,260.7	\$559,859.7

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Fish, wildlife, and parks	609.54	609.79	609.79	609.79	609.79
2. Forestry	423.08	424.08	424.08	424.08	424.08
3. Public safety	261.83	258.83	258.83	258.83	258.83
4. Environmental management	618.24	620.39	620.39	623.39	623.39
8. Internal services	264.20	261.14	261.14	261.14	261.14
9. External services	338.71	345.37	345.37	352.37	352.37
TOTALS	2,515.60	2,519.60	2,519.60	2,529.60	2,529.60

(4) All positions are State Operations unless otherwise specified

Natural Resources

1. Science Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	0	0.00
SEG-O	0	0.00	0	0.00	308,000	5.00	410,500	5.00
TOTAL	0	0.00	0	0.00	508,000	5.00	410,500	5.00

The Governor recommends providing funding and position authority for additional science positions to increase the capacity for scientific research within the department. The Governor also recommends elevating the current Office of Applied Sciences to create the Bureau of Natural Resources Science. The bureau director would serve as the science advisor to the Department of Natural Resources secretary. The Governor further recommends providing \$150,000 GPR in FY20 to develop a departmentwide model to identify and prioritize sites with likely per- and polyfluoroalkyl substances (PFAS). Finally, the Governor recommends providing \$50,000 GPR in FY20 to conduct a survey of local and state emergency responders to determine the level of use of PFAS-containing firefighting foam.

2. Stewardship Reauthorization

The Governor recommends extending the Warren Knowles-Gaylord Nelson Stewardship 2000 Program until fiscal year 2021-22 at the current funding levels using authorized unobligated bonding authority. The extension of the program will allow the department and stakeholders to identify future options for the program.

3. Automatic Renewal Option for Licenses

The Governor recommends authorizing the department to create automatic renewal license options for hunters, anglers and trappers.

4. Parks Baseline Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,431,200	0.00	1,431,200	0.00
TOTAL	0	0.00	0	0.00	1,431,200	0.00	1,431,200	0.00

The Governor recommends increasing funding to the state park system to reflect the greater costs associated with increased park system attendance.

Natural Resources

5. Wisconsin Forestry Practices Study

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	225,000	0.00	225,000	0.00
TOTAL	0	0.00	0	0.00	225,000	0.00	225,000	0.00

The Governor recommends providing funding for the implementation of the recommendations made in the Wisconsin Forestry Practices Study.

6. Forest Fire Protection Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	278,000	0.00	278,000	0.00
TOTAL	0	0.00	0	0.00	278,000	0.00	278,000	0.00

The Governor recommends increasing funding to the Forest Fire Protection Grant Program to enable the department to provide more grants to local fire departments.

7. Targeted Runoff Management

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	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 \$400,000 SEG in each year for nonpoint source pollution abatement - targeted runoff management grants.

Natural Resources

8. Urban Nonpoint

The Governor recommends providing \$4 million in environmental fund-supported general obligation bonding authority for urban nonpoint source cost-sharing.

9. Contaminated Sediment Bonding

The Governor recommends providing \$25 million in environmental fund-supported general obligation bonding authority for contaminated sediment removal for sites in the Great Lakes or its tributaries that are on Wisconsin's impaired waters list.

10. Nonpoint Contractual Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	730,000	0.00	730,000	0.00
TOTAL	0	0.00	0	0.00	730,000	0.00	730,000	0.00

The Governor recommends providing additional funding for contractual services related to nonpoint source pollution abatement.

11. Restoring Wisconsin's Waters

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	1.00	0	1.00	0	1.00	0	1.00
PR-O	0	1.00	0	1.00	0	1.00	0	1.00
SEG-O	0	2.00	0	2.00	1,534,500	3.00	1,534,500	3.00
TOTAL	0	4.00	0	4.00	1,534,500	5.00	1,534,500	5.00

The Governor recommends increasing position authority to provide 4.0 FTE project positions to facilitate implementation of water quality restoration and improvement plans. The Governor also recommends providing additional conservation fund-supported general obligation bonding authority of \$4 million to provide grants that facilitate implementation of water quality restoration and improvement plans. The Governor further recommends increasing expenditure authority by \$76,600 SEG and position authority by 1.0 FTE SEG position in each fiscal year to implement the water quality grant program. Finally, the Governor recommends increasing expenditure authority by \$1,457,900 SEG annually to fund river and lake protection grants.

Natural Resources

12. Concentrated Animal Feeding Operations Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	425,000	5.00	425,000	5.00
TOTAL	0	0.00	0	0.00	425,000	5.00	425,000	5.00

The Governor recommends providing expenditure and position authority to oversee the permitting, inspection and enforcement of concentrated animal feeding operations (CAFO) in Wisconsin. The Governor also recommends increasing the annual fee assessed to operators of CAFOs and establishing an application and renewal fee for the operation of a CAFO.

13. Dam Repair and Removal Bonding

The Governor recommends providing \$4 million in GPR-supported general obligation bonds for grants to be used for dam repair, reconstruction and removal projects.

14. Law Enforcement Radios

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	53,500	0.00	53,500	0.00
SEG-O	0	0.00	0	0.00	1,234,800	0.00	1,234,800	0.00
TOTAL	0	0.00	0	0.00	1,288,300	0.00	1,288,300	0.00

The Governor recommends providing one-time funding for master lease payments related to the purchase of portable and mobile radios for law enforcement staff.

Natural Resources

15. Abandoned Tank Program Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-172,100	-1.00	-172,100	-1.00
TOTAL	0	0.00	0	0.00	-172,100	-1.00	-172,100	-1.00

The Governor recommends transferring the abandoned tank program, including position and expenditure authority, to the Department of Agriculture, Trade and Consumer Protection. See Department of Agriculture, Trade and Consumer Protection, Item #13.

16. Snowmobile Enforcement

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,232,200	9.00	1,232,200	9.00
PR-S	0	0.00	0	0.00	-1,232,200	-9.00	-1,232,200	-9.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting the fund source for snowmobile enforcement from PR to GPR.

17. Minor Transfers Between Alpha Appropriations

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-26,800	-0.50	-26,800	-0.50	-26,800	-0.50	-26,800	-0.50
SEG-F	26,800	0.50	26,800	0.50	26,800	0.50	26,800	0.50
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.

Natural Resources

18. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-298,700	0.00	-4,152,300	0.00
SEG-O	0	0.00	0	0.00	-805,800	0.00	-2,445,900	0.00
TOTAL	0	0.00	0	0.00	-1,104,500	0.00	-6,598,200	0.00

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

19. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	532,300	0.00	564,000	0.00	532,300	0.00	564,000	0.00
PR-F	1,985,700	0.00	1,985,700	0.00	1,664,500	0.00	1,664,500	0.00
SEG-F	682,500	0.00	722,800	0.00	682,500	0.00	722,800	0.00
PR-O	791,600	0.00	791,600	0.00	791,600	0.00	791,600	0.00
PR-S	308,600	0.00	308,600	0.00	308,600	0.00	308,600	0.00
SEG-O	4,819,000	0.00	4,937,200	0.00	4,819,100	0.00	4,937,300	0.00
TOTAL	9,119,700	0.00	9,309,900	0.00	8,798,600	0.00	8,988,800	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,388,000 in each year); (b) removal of noncontinuing elements from the base (-\$72,700 in each year); (c) full funding of continuing position salaries and fringe benefits (\$8,999,400 in each year); (d) reclassifications and semiautomatic pay progression (\$112,600 in each year); (e) overtime (\$3,178,700 in each year); (f) full funding of lease and directed moves costs (-\$31,400 in FY20 and \$158,800 in FY21); and (g) minor transfers within the same alpha appropriation.

Natural Resources

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
20. Combination License Options	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	0	0.00	0	0.00

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	10,841,000	10,841,000	0.0	10,841,000	0.0
TOTAL	10,841,000	10,841,000	0.0	10,841,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$4,508.9	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0
State Operations	4,508.9	10,841.0	10,841.0	10,841.0	10,841.0	10,841.0
TOTALS - ANNUAL	\$4,508.9	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0
State Operations	4,508.9	10,841.0	10,841.0	10,841.0	10,841.0	10,841.0

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Employee compensation and support	\$0.0	\$6,005.8	\$6,005.8	\$6,005.8	\$6,005.8	\$6,005.8
2. State programs and facilities	\$4,508.9	\$4,701.6	\$4,701.6	\$4,701.6	\$4,701.6	\$4,701.6
4. Joint committee on finance supplemental appropriations	\$0.0	\$133.6	\$133.6	\$133.6	\$133.6	\$133.6
TOTALS	\$4,508.9	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0	\$10,841.0

PUBLIC DEFENDER BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	87,241,300	98,746,600	13.2	107,064,600	8.4
PR-O	1,215,600	1,244,500	2.4	1,245,000	0.0
PR-S	174,600	193,700	10.9	194,400	0.4
TOTAL	88,631,500	100,184,800	13.0	108,504,000	8.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	609.85	609.85	0.00	609.85	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	614.85	0.00	614.85	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.

Public Defender Board

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2.6%	2%	2.1%
1.	Number of educational contacts with children and youth.	2,750	1,680	2,750	2,233
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	800	682	800	650
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,300	1,546	1,350	1,508

Note: Based on fiscal year.

Public Defender Board

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2%	2%
1.	Number of educational contacts with children and youth.	2,750	2,100	2,100
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.	1,400	1,450	1,450

Note: Based on fiscal year.

PUBLIC DEFENDER BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Private Bar Rate Increase
2. Pay Progression
3. Transcripts, Interpreters and Discovery Cost-to-Continue
4. Private Bar Cost-to-Continue
5. Standard Budget Adjustments

ITEMS NOT APPROVED

6. Expert Witness Services Cost-to-Continue
7. Charging and Sentencing Alternatives
8. Tuition Reimbursement/Loan Assistance

Public Defender Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$85,931.3	\$87,241.3	\$111,328.0	\$112,039.5	\$98,746.6	\$107,064.6
State Operations	85,931.3	87,241.3	111,328.0	112,039.5	98,746.6	107,064.6
PROGRAM REVENUE (2)	\$1,865.1	\$1,390.2	\$1,437.9	\$1,439.1	\$1,438.2	\$1,439.4
State Operations	1,865.1	1,390.2	1,437.9	1,439.1	1,438.2	1,439.4
TOTALS - ANNUAL	\$87,796.4	\$88,631.5	\$112,765.9	\$113,478.6	\$100,184.8	\$108,504.0
State Operations	87,796.4	88,631.5	112,765.9	113,478.6	100,184.8	108,504.0

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	609.85	609.85	609.85	609.85	609.85
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	614.85	614.85	614.85	614.85	614.85

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

(4) All positions are State Operations unless otherwise specified

Public Defender Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Legal assistance	\$87,796.4	\$88,631.5	\$112,765.9	\$113,478.6	\$100,184.8	\$108,504.0
TOTALS	\$87,796.4	\$88,631.5	\$112,765.9	\$113,478.6	\$100,184.8	\$108,504.0

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Legal assistance	614.85	614.85	614.85	614.85	614.85
TOTALS	614.85	614.85	614.85	614.85	614.85

(4) All positions are State Operations unless otherwise specified

Public Defender Board

1. Private Bar Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	16,612,700	0.00	16,612,700	0.00	8,668,900	0.00	16,612,700	0.00
TOTAL	16,612,700	0.00	16,612,700	0.00	8,668,900	0.00	16,612,700	0.00

The Governor recommends providing funding to increase the private bar reimbursement rate to \$70 per hour effective January 1, 2020.

2. Pay Progression

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,767,900	0.00	3,535,800	0.00	320,600	0.00	956,900	0.00
TOTAL	1,767,900	0.00	3,535,800	0.00	320,600	0.00	956,900	0.00

The Governor recommends providing one-time funding for pay progression for assistant public defenders to increase retention of experienced counsel.

3. Transcripts, Interpreters and Discovery Cost-to-Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	833,000	0.00	833,000	0.00	77,600	0.00	77,600	0.00
TOTAL	833,000	0.00	833,000	0.00	77,600	0.00	77,600	0.00

The Governor recommends providing funding to cover the board's actual costs related to interpreters.

Public Defender Board

4. Private Bar Cost-to-Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,036,200	0.00	3,036,200	0.00	362,600	0.00	0	0.00
TOTAL	3,036,200	0.00	3,036,200	0.00	362,600	0.00	0	0.00

The Governor recommends providing funding to reflect the board's actual costs to provide reimbursement to private bar attorneys at the current reimbursement rate until the new rate takes effect.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,015,900	0.00	2,116,400	0.00	2,075,600	0.00	2,176,100	0.00
PR-O	28,800	0.00	29,300	0.00	28,900	0.00	29,400	0.00
PR-S	18,900	0.00	19,600	0.00	19,100	0.00	19,800	0.00
TOTAL	2,063,600	0.00	2,165,300	0.00	2,123,600	0.00	2,225,300	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$314,100 in each year); (b) reclassifications and semiautomatic pay progression (\$1,260,600 in each year); (c) overtime (\$213,700 in each year); and (d) full funding of lease and directed moves costs (\$335,200 in FY20 and \$436,900 in FY21).

Public Defender Board

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	FY20		FY21	
		Dollars	Positions	Dollars	Positions
6. Expert Witness Services Cost-to-Continue	GPR	727,900	0.00	727,900	0.00
7. Charging and Sentencing Alternatives	GPR	-1,156,900	0.00	-2,313,800	0.00
8. Tuition Reimbursement/Loan Assistance	GPR	250,000	0.00	250,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	-179,000	0.00	-1,335,900	0.00

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	6,291,046,200	6,760,706,500	7.5	7,414,745,800	9.7
PR-F	880,702,300	881,279,800	0.1	880,891,800	0.0
PR-O	21,344,900	21,485,300	0.7	21,485,300	0.0
PR-S	25,539,700	25,795,900	1.0	26,158,100	1.4
SEG-O	57,124,900	60,658,100	6.2	63,438,800	4.6
TOTAL	7,275,758,000	7,749,925,600	6.5	8,406,719,800	8.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	252.47	256.47	4.00	257.47	1.00
PR-F	319.84	311.84	-8.00	311.84	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	649.00	645.00	-4.00	646.00	1.00

AGENCY DESCRIPTION

The department is headed by the State Superintendent of Public Instruction, a constitutional officer who is elected on the nonpartisan spring ballot for a four-year term. The State Superintendent appoints a deputy state superintendent, an executive assistant, a special assistant and assistant state superintendents. The assistant state superintendents are responsible for administering the five operating divisions of the department: 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 supervises the public schools so that all school-age children have access to high-quality educational programs that meet high standards of excellence and all citizens have access to comprehensive public library resources and services.

Public Instruction

The department's mission is propelled by the State Superintendent's vision that every child is a graduate, college and career ready. Wisconsin is advancing education to ensure every child graduates ready for further education and the workplace. This 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.

Setting equity focused goals provides the framework for the department's current and future work. Making this a reality means facing serious issues: closing graduation and achievement gaps, reducing the number of students who drop out of school and ensuring schools are accountable for performance. Tackling these difficult issues and investing in public education helps build our workforce and middle-class prosperity.

In service to its vision, the department works to keep our students healthy, safe, supported and encouraged in school, every day; and works to ensure that our educators are both inspired and empowered to teach every student. The department promotes engaged learning that motivates all children to reach their full potential. Finally, the department continues to work towards solutions to ensure equitable and fair funding for our schools.

- To keep kids healthy, safe, supported and encouraged, the department is focusing on: growing mental health supports for kids across all parts of the state; supporting and expanding community learning centers as safe environments for extended learning; ensuring every child has access to summer learning opportunities and nutritious meals; and enhancing school safety measures that address bullying, racism and harassment.
- To ensure our educators are inspired and empowered to teach, the department is focusing on: restoring respect for educators; recruiting and retaining the best and brightest talent to education careers; growing the diversity of our education workforce; and empowering our educators to lead beyond the classroom: in the school, profession and community.
- To promote engaged learning for all students, the department is focusing on: spotlighting teaching practices that personalize learning for students; supporting local solutions to closing opportunity gaps; cultivating opportunities for educators to find creative ways to impact student learning; and promoting schools that provide wrap-around services to kids and the community.
- To continue working towards a school funding system that is equitable and fair, the department continues the conversation about how to achieve equity and fairness in funding across rural, urban and suburban districts, and how best to meet the needs of all students.

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 meet aggressive goals 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 that 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.

Public Instruction

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of emergency educator licenses issued. ¹	2,300	2,783	2,300	2,747
1.	Number of "hits" on School District Performance Report (SDPR). ²	300,000	306,613	400,000	89,340
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash). ²	950,000	877,357	1,000,000	478,760
1.	Number of distinct log ins (WISEdash for School Districts, secure portal). ²	14,000	12,256	14,500	8,139
3.	Number of BadgerLink searches. ³	175,000,000	104,048,222	177,000,000	60,114,177
3.	Number of items loaned out through interlibrary loan program. ⁴	8,919,460	8,771,419	9,097,849	N/A

Note: Based on calendar year, except as noted.

¹Based on fiscal year.

²The actual for 2018 is through August 10, 2018. Estimates for 2018 are 150,000; 850,000; and 10,000, respectively.

³The actual for 2018 is through June 2018.

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 2019.

Public Instruction

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019 ¹	Goal 2020	Goal 2021
1.	Number of emergency educator licenses issued. ²	2,700	2,300	2,300
1.	Number of "hits" on School District Performance Report (SDPR). ³	0	0	0
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash).	950,000	1,000,000	1,050,000
1.	Number of distinct log ins (WISEdash for School Districts, secure portal).	12,000	13,500	15,000
3.	Number of BadgerLink searches. ⁴	N/A	N/A	N/A
3.	Number of BadgerLink Successful Retrievals of Electronic Information (SREI). ⁵	12,800,000	13,400,000	13,900,000
3.	Number of items loaned out through interlibrary loan program.	8,906,500	8,906,500	8,906,500

Note: Based on calendar year, except as noted.

¹Goals for 2019 have been revised.

²Based on fiscal year.

³The department anticipates that the SPDR Web site will be decommissioned in fiscal year 2018-19, in favor of WISEdash.

⁴The department will cease using "searches" and instead use SREI as the metric for this performance measure.

⁵New performance measure for the upcoming biennium.

DEPARTMENT OF PUBLIC INSTRUCTION
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Fair Funding for Our Future
2. Special Education Programs
3. Mental Health Services and School Safety Resources
4. Urban Excellence Initiatives
5. Bilingual-Bicultural Aid Programs
6. Sparsity Aid
7. Pupil Transportation Aid
8. High-Cost Transportation Aid
9. Per Pupil Aid
10. Parental Choice Programs Transparency and Accountability
11. Independent Charter Schools Reestimate
12. Private School Parental Choice Programs
13. Special Needs Scholarship Program Reestimate
14. Afterschool Program Grants
15. Drivers Education Aid
16. Milwaukee Mathematics Partnership Grant
17. Water Filtration Grants
18. Gifted and Talented Program Grant
19. Eliminate Delayed Equalization Aid Payment
20. Tribal Language Revitalization Grant
21. Robotics League Participation Grants
22. School Breakfast
23. School Day Milk Program
24. Public Library System Aid
25. Library Service Contracts
26. BadgerLink
27. School Library Aids Reestimate
28. Special Olympics of Wisconsin
29. Very Special Arts of Wisconsin
30. Wisconsin Reading Corps
31. Personal Electronic Computing Devices
32. School Performance Improvement Grant
33. Grants for Information Technology Education
34. Read to Lead
35. School Safety Grant Program
36. Farm to School Grant
37. Career and Technical Education
38. Technical Education Equipment Grants
39. Teacher Development, Training and Recruitment Grants
40. Grant Programs for Career Exploration and Teacher Training
41. Minority Teacher Grant Program
42. High School Student College Credit
43. Recollection Wisconsin
44. Licensing Lapse
45. Return to Work for Retired Teachers
46. Teacher Preparation Time
47. Local Control
48. Statutory Language Changes
49. Fuel and Utilities Reestimate
50. Debt Service Reestimate
51. Standard Budget Adjustments

Public Instruction

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$5,801,551.8	\$6,291,046.2	\$6,693,577.0	\$7,480,875.5	\$6,760,706.5	\$7,414,745.8
State Operations	51,385.1	55,602.7	58,867.9	58,985.5	58,138.0	58,318.6
Local Assistance	5,408,052.5	5,846,204.1	6,185,651.6	6,912,923.6	6,263,412.0	6,892,492.0
Aids to Ind. & Org.	342,114.3	389,239.4	449,057.5	508,966.4	439,156.5	463,935.2
FEDERAL REVENUE (1)	\$802,946.2	\$880,702.3	\$881,279.8	\$880,891.8	\$881,279.8	\$880,891.8
State Operations	55,506.2	55,900.3	56,477.8	56,089.8	56,477.8	56,089.8
Local Assistance	687,054.7	761,933.5	761,933.5	761,933.5	761,933.5	761,933.5
Aids to Ind. & Org.	60,385.3	62,868.5	62,868.5	62,868.5	62,868.5	62,868.5
PROGRAM REVENUE (2)	\$39,847.7	\$46,884.6	\$47,281.2	\$47,643.4	\$47,281.2	\$47,643.4
State Operations	27,079.3	33,877.1	34,273.7	34,373.7	34,273.7	34,373.7
Local Assistance	12,768.4	13,007.5	13,007.5	13,269.7	13,007.5	13,269.7
SEGREGATED REVENUE (3)	\$56,029.1	\$57,124.9	\$59,758.1	\$61,638.8	\$60,658.1	\$63,438.8
State Operations	2,051.6	2,174.3	2,307.5	2,342.4	2,307.5	2,342.4
Local Assistance	53,977.6	54,950.6	57,450.6	59,296.4	58,350.6	61,096.4
TOTALS - ANNUAL	\$6,700,374.8	\$7,275,758.0	\$7,681,896.1	\$8,471,049.5	\$7,749,925.6	\$8,406,719.8
State Operations	136,022.1	147,554.4	151,926.9	151,791.4	151,197.0	151,124.5
Local Assistance	6,161,853.1	6,676,095.7	7,018,043.2	7,747,423.2	7,096,703.6	7,728,791.6
Aids to Ind. & Org.	402,499.6	452,107.9	511,926.0	571,834.9	502,025.0	526,803.7

- (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 FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	252.47	255.47	255.47	256.47	257.47
FEDERAL REVENUE (1)	319.84	311.84	311.84	311.84	311.84
PROGRAM REVENUE (2)	76.69	76.69	76.69	76.69	76.69
TOTALS - ANNUAL	649.00	644.00	644.00	645.00	646.00

- (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

Public Instruction

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Educational leadership	\$136,325.1	\$148,155.2	\$152,394.5	\$152,224.1	\$152,539.6	\$152,432.2
2. Aids for local educational programming	\$6,477,841.4	\$7,038,467.7	\$7,436,412.1	\$8,223,773.5	\$7,504,296.5	\$8,159,235.7
3. Aids to libraries, individuals and organizations	\$86,208.3	\$89,135.1	\$93,089.5	\$95,051.9	\$93,089.5	\$95,051.9
TOTALS	\$6,700,374.8	\$7,275,758.0	\$7,681,896.1	\$8,471,049.5	\$7,749,925.6	\$8,406,719.8

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Educational leadership	649.00	644.00	644.00	645.00	646.00
TOTALS	649.00	644.00	644.00	645.00	646.00

(4) All positions are State Operations unless otherwise specified

Public Instruction

1. Fair Funding for Our Future

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	190,000,000	0.00	412,122,000	0.00	205,000,000	0.00	413,822,000	0.00
TOTAL	190,000,000	0.00	412,122,000	0.00	205,000,000	0.00	413,822,000	0.00

The Governor recommends implementing school finance reform by providing \$618,822,000 in state general aid across the biennium. The Governor also recommends converting the school levy tax credit and first dollar tax credit into general equalization aids beginning in FY21, to be paid on the credits' current payment date (see Shared Revenue and Tax Relief, Item #15). The Governor further recommends transferring funding from the high poverty aid program to general equalization aid in FY21, and creating a hold harmless aid payment to ensure no school district receives less overall state support. The Governor also recommends restoring the requirement that the state provide at least two-thirds of partial school revenues.

The increase in net funding includes: \$205,000,000 in FY20 and \$423,152,000 in FY21 in general equalization aid and an estimated \$7,500,000 in FY21 in hold harmless aid.

The Governor also recommends making changes to state aid calculations in the following ways: (a) guaranteeing a minimum amount of state aid of \$3,000 per pupil; (b) incorporating a poverty factor of 0.2 FTE per economically disadvantaged student as part of the per-member property value calculation; (c) increasing the secondary cost ceiling from 90 percent to 100 percent of the statewide average shared costs per member; and (d) increasing special adjustment aid from 85 percent of prior year general aid to 90 percent of prior year general aid.

The Governor further recommends providing a revenue limit adjustment of \$200 per member in FY20 and to \$204 per member in FY21, and indexing the revenue limit to the change in the consumer price index beginning in FY22. In addition, the Governor recommends increasing the low revenue ceiling to \$9,700 in FY20 and \$10,000 in FY21, and eliminating the inability to use the low revenue ceiling adjustment if a district's referendum fails. The Governor also recommends providing a revenue limit adjustment for school districts to identify and fix lead contamination in the district's buildings.

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 FY21.

Public Instruction

2. Special Education Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	78,560,900	0.00	532,810,900	0.00	78,560,900	0.00	532,810,900	0.00
TOTAL	78,560,900	0.00	532,810,900	0.00	78,560,900	0.00	532,810,900	0.00

The Governor recommends increasing the rate at which eligible special education costs are reimbursed to 30 percent in FY20 and 60 percent in FY21, and increasing funding by \$75,060,900 in FY20 and \$531,060,900 in FY21. The Governor also recommends converting high-cost special education aid from an annual appropriation to a sum sufficient appropriation and modifying the reimbursement rate for costs over \$30,000 per student from 90 percent to 100 percent. Finally, the Governor recommends repealing supplemental special education aid in FY21, and repurposing those funds into the overall special education aid increase in this bill.

The Governor also recommends increasing funding for programs intended to prepare special needs students for postsecondary education and employment. The Governor further recommends increasing the cap on special education transition incentive grants from \$1,000 to \$1,500. In addition, the Governor recommends increasing funding for special education transition readiness grants by \$3,500,000 in each year to expand the number of grants issued and adding community engagement as an eligible use of grant funding.

3. Mental Health Services and School Safety Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	31,946,300	3.00	32,016,500	3.00	31,802,100	1.00	31,825,500	1.00
TOTAL	31,946,300	3.00	32,016,500	3.00	31,802,100	1.00	31,825,500	1.00

The Governor recommends increasing funding to address student need for access to mental health services for school-age youth as follows: (a) \$22,000,000 in each year to expand the mental health categorical aid program to include reimbursement for expenditures for pupil services in schools and expand tier two aid to all districts; (b) \$7,000,000 in each year to increase the number of grants provided; (c) \$2,580,000 in each year to expand training for school personnel; and (d) \$150,000 in each year to provide a statewide survey data system. The Governor also recommends providing \$72,100 in FY20 and \$95,500 in FY21 and 1.0 FTE position in each year to facilitate expanded programs. The Governor further recommends awarding grants for bullying prevention moving forward to the Children's Hospital of Wisconsin, which received a grant in FY18 and FY19.

Public Instruction

4. Urban Excellence Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,421,200	0.00	10,502,900	0.00	5,421,200	0.00	10,502,900	0.00
TOTAL	5,421,200	0.00	10,502,900	0.00	5,421,200	0.00	10,502,900	0.00

The Governor recommends providing funding to create programs located in the five largest school districts in the state to close achievement gaps as follows: (a) \$5,000,000 in FY21 to support the expansion and creation of early childhood education programs; (b) \$3,600,000 in each year to increase funding for summer school grants and to expand the grant program from Milwaukee Public Schools to the five largest school districts in the state; (c) \$571,200 in FY20 and \$652,900 in FY21 to increase continuing grants to qualified master educator and national board certified teachers to encourage teachers to teach in high poverty urban schools; (d) \$250,000 in each year to create a grant program to support the training, coaching and support of principals through the Wisconsin Urban Leadership Institute; and (e) \$1,000,000 in each year to create a grant program to support collaborative work with community partners to map pathways to success.

5. Bilingual-Bicultural Aid Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	19,910,200	0.00	37,610,200	0.00	8,510,200	0.00	35,205,700	1.00
TOTAL	19,910,200	0.00	37,610,200	0.00	8,510,200	0.00	35,205,700	1.00

The Governor recommends increasing funding to expand and improve bilingual-bicultural services as follows: (a) \$8,510,200 in FY20 and \$26,810,200 in FY21 to increase bilingual-bicultural costs reimbursement to 15 percent in FY20 and 30 percent in FY21; (b) \$2,400,000 in FY21 to create a supplemental bilingual-bicultural aid program that awards \$100 per English Learner to districts not already receiving bilingual-bicultural categorical aid; (c) \$3,400,000 in FY21 to create a targeted bilingual-bicultural aid program in FY21 for students who are English Learners classified at levels 1, 2 or 3 on a scale of 1 to 6 on the annual English Learner Proficiency Assessment; (d) \$2,500,000 in FY21 to create a grant program for educational programming for students who are English Learners and bilingual-bicultural education opportunities in schools; and (e) \$95,500 and 1.0 FTE position in FY21 to support bilingual-bicultural programs.

Public Instruction

6. Sparsity Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	9,786,100	0.00	9,786,100	0.00	0	0.00	9,786,100	0.00
TOTAL	9,786,100	0.00	9,786,100	0.00	0	0.00	9,786,100	0.00

The Governor recommends increasing funding in FY21 to fully fund estimated eligible grants at \$400 per pupil for district with 745 or fewer students. The Governor also recommends providing grants of \$100 per pupil for 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.

7. Pupil Transportation Aid

The Governor recommends increasing reimbursement rates for pupil 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.

8. High-Cost Transportation Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,300,000	0.00	2,300,000	0.00	0	0.00	2,300,000	0.00
TOTAL	2,300,000	0.00	2,300,000	0.00	0	0.00	2,300,000	0.00

The Governor recommends fully funding expenditures eligible for high-cost pupil transportation aid in FY21. The Governor also recommends eliminating the \$200,000 cap on total stopgap payments.

Public Instruction

9. Per Pupil Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,398,400	0.00	-5,298,400	0.00	-3,398,400	0.00	-5,298,400	0.00
TOTAL	-3,398,400	0.00	-5,298,400	0.00	-3,398,400	0.00	-5,298,400	0.00

The Governor recommends maintaining per pupil aid at \$654 per pupil in FY20 and FY21 and adjusting funding to reflect projected membership.

10. Parental Choice Programs Transparency and Accountability

The Governor recommends requiring all teachers at private schools participating in a parental choice program of the special needs scholarship program, with some exceptions, must hold a license or permit issued by the Department of Public Instruction beginning July 1, 2022. The Governor also recommends including information containing the gross reduction in state 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 aid reduction and transfer paid to and distributed by the city of Milwaukee. Finally, the Governor recommends that any private school that begins participating in a parental choice program in the 2021-22 school year and thereafter be accredited by August 1 of their first year of participation.

11. Independent Charter Schools Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,230,200	0.00	18,489,600	0.00	10,291,900	0.00	18,345,300	0.00
TOTAL	10,230,200	0.00	18,489,600	0.00	10,291,900	0.00	18,345,300	0.00

The Governor recommends adjusting funding by \$7,099,400 in FY20 and \$13,910,500 in FY21 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 Ojibwa Community College and University of Wisconsin-Parkside. The Governor also recommends adjusting funding by \$3,192,500 in FY20 and \$4,434,800 in FY21 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. Finally, the Governor recommends precluding charter school authorizers from authorizing new schools from the enactment of the budget through July 1, 2023.

Public Instruction

12. Private School Parental Choice Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	44,893,000	0.00	92,255,900	0.00	34,930,300	0.00	52,014,600	0.00
TOTAL	44,893,000	0.00	92,255,900	0.00	34,930,300	0.00	52,014,600	0.00

The Governor recommends adjusting funding for the Milwaukee, Racine and statewide parental choice programs to reflect estimated enrollment and state aid payments in the following amounts: (a) \$10,754,100 in FY20 and \$23,203,600 in FY21 for the Milwaukee parental choice program; and (b) \$24,176,200 in FY20 and \$28,811,000 in FY21 for the Wisconsin and Racine parental choice programs. The Governor also recommends capping the number of available seats in each parental choice program beginning in FY21 using FY20 headcount. The Governor further recommends future per pupil payments be indexed to increases in revenue limit adjustments and per pupil aid.

13. Special Needs Scholarship Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,373,700	0.00	7,578,600	0.00	3,373,700	0.00	2,933,000	0.00
TOTAL	3,373,700	0.00	7,578,600	0.00	3,373,700	0.00	2,933,000	0.00

The Governor recommends adjusting funding for the special needs scholarship program by \$3,373,700 in FY20 and \$2,933,000 in FY21 to reflect estimated enrollment and state aid payments. The Governor also recommends prohibiting new students from participating in the special needs scholarship program beginning in FY21. The Governor further recommends reforming per pupil payments to be indexed to increases in revenue limit adjustments and per pupil aid. In addition, the Governor recommends reforming the special needs scholarship 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 FY21 and thereafter to be participating in another parental choice program through which they are accredited; (c) require that a school participating in the program may not charge tuition to a student whose income does not exceed 220 percent of the federal poverty line; and (d) require that schools participating in the program must allow students to opt out of religious activities upon written request.

Public Instruction

14. Afterschool Program Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	20,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	20,000,000	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends creating a new biennial grant program to provide ongoing support to afterschool program sites and out-of-school time programs.

15. Drivers Education Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	2,500,000	0.00	0	0.00	2,000,000	0.00
TOTAL	0	0.00	2,500,000	0.00	0	0.00	2,000,000	0.00

The Governor recommends creating a new categorical aid program for drivers education in FY21 through which local education agencies would be eligible to receive up to \$200 per student based on the number of economically disadvantaged students who completed an approved drivers education course that includes behind-the-wheel training.

16. Milwaukee Mathematics Partnership Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,500,000	0.00	10,000,000	0.00	0	0.00	10,000,000	0.00
TOTAL	2,500,000	0.00	10,000,000	0.00	0	0.00	10,000,000	0.00

The Governor recommends providing funding to create a partnership between Milwaukee Public Schools and the University of Wisconsin-Milwaukee in FY21 to select, train, place and support a mathematics teacher leader in each school building, with the goal of improving mathematics teaching.

Public Instruction

17. Water Filtration Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 a new grant program to assist districts to install water bottle filling stations with filters that reduce harmful toxins, such as lead and nitrates, in student drinking water.

18. Gifted and Talented Program Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	762,800	0.00	762,800	0.00	762,800	0.00	762,800	0.00
TOTAL	762,800	0.00	762,800	0.00	762,800	0.00	762,800	0.00

The Governor recommends providing funding to increase gifted and talented programming capacity in school districts. The Governor also recommends providing districts the flexibility to use grant funds for professional development and modifying the goal of the program to focus on serving historically underrepresented students including economically disadvantaged students, students of color, English Learners and students with disabilities.

19. Eliminate Delayed Equalization Aid Payment

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 FY20.

Public Instruction

20. Tribal Language Revitalization Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	362,200	0.00	0	0.00	362,200	0.00
TOTAL	0	0.00	362,200	0.00	0	0.00	362,200	0.00

The Governor recommends increasing funding for tribal language revitalization grants to support the young learners tribal language revitalization initiative. The Governor also recommends providing funding for operations of programs in partnership with Great Lakes Inter-Tribal Council, Inc.

21. Robotics League Participation Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	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 funding to address anticipated demand for robotics league participation grants.

22. School Breakfast

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,789,500	0.00	2,889,500	0.00	2,789,500	0.00	2,889,500	0.00
TOTAL	2,789,500	0.00	2,889,500	0.00	2,789,500	0.00	2,889,500	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.

Public Instruction

23. School Day Milk Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	382,900	0.00	382,900	0.00	382,900	0.00	382,900	0.00
TOTAL	382,900	0.00	382,900	0.00	382,900	0.00	382,900	0.00

The Governor recommends fully funding reimbursement for the Wisconsin school day milk program.

24. Public Library System Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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.

25. Library Service Contracts

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	133,200	0.00	168,100	0.00	133,200	0.00	168,100	0.00
TOTAL	133,200	0.00	168,100	0.00	133,200	0.00	168,100	0.00

The Governor recommends fully funding the estimated costs of the library service contracts maintained by the department.

Public Instruction

26. BadgerLink

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	345,800	0.00	0	0.00	345,800	0.00
TOTAL	0	0.00	345,800	0.00	0	0.00	345,800	0.00

The Governor recommends providing funding to maintain BadgerLink and Newsliner for the Blind levels of service.

27. School Library Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	900,000	0.00	1,800,000	0.00
TOTAL	0	0.00	0	0.00	900,000	0.00	1,800,000	0.00

The Governor recommends adjusting expenditure authority based on reestimates of interest earnings from the common school fund.

28. Special Olympics of Wisconsin

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00

The Governor recommends providing funding to support Special Olympics of Wisconsin.

Public Instruction

29. Very Special Arts of Wisconsin

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00

The Governor recommends providing funding to support Very Special Arts.

30. Wisconsin Reading Corps

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00

The Governor recommends restoring funding for the Wisconsin Reading Corps to the amount provided in FY19. See Department of Children and Families, Item #16.

31. Personal Electronic Computing Devices

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-9,187,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-9,187,500	0.00

The Governor recommends using current year enrollment of 9th grade students instead of membership as the basis of personal electronic computing devices grant distribution in FY20. The Governor also recommends eliminating grants for personal electronic computing devices in FY21.

Public Instruction

32. School Performance Improvement Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-3,690,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-3,690,600	0.00

The Governor recommends using current year enrollment instead of membership as the basis of school performance improvement grant distribution in FY20. The Governor also recommends eliminating school performance improvement grants in FY21.

33. Grants for Information Technology Education

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-875,000	0.00	-875,000	0.00
TOTAL	0	0.00	0	0.00	-875,000	0.00	-875,000	0.00

The Governor recommends eliminating grants for information technology education.

34. Read to Lead

The Governor recommends eliminating the Read to Lead program and better targeting literacy efforts through increased funding to the Wisconsin Reading Corps program. See Department of Children and Families, Item #16.

35. School Safety Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	48,300	1.00	95,500	1.00
TOTAL	0	0.00	0	0.00	48,300	1.00	95,500	1.00

The Governor recommends consolidating aids to school districts by transferring the Office of School Safety from the Department of Justice to the department. The Governor also recommends creating staffing to support the program. See Department of Justice, Item #4.

Public Instruction

36. Farm to School Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	48,000	1.00	63,500	1.00
TOTAL	0	0.00	0	0.00	48,000	1.00	63,500	1.00

The Governor recommends providing a position to coordinate the farm to school grant program with the Department of Agriculture, Trade and Consumer Protection. See Department of Agriculture, Trade and Consumer Protection, Item #5.

37. Career and Technical Education

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00

The Governor recommends transferring career and technical education incentive grants and associated funding to the department from the Department of Workforce Development. The Governor also recommends transferring career and technical education completion awards to the department from the Department of Workforce Development. See Department of Workforce Development, Item #11.

38. Technical Education Equipment Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 transferring the technical education equipment grants program from the Department of Workforce Development to the department. See Department of Workforce Development, Item #11.

Public Instruction

39. Teacher Development, Training and Recruitment Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	750,000	0.00

The Governor recommends transferring the teacher development grants program and the grants for teacher training and recruitment from the Department of Workforce Development to the department. The Governor also recommends merging the two grants into a single appropriation. See Department of Workforce Development, Item #11.

40. Grant Programs for Career Exploration and Teacher Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	48,000	1.00	63,500	1.00
TOTAL	0	0.00	0	0.00	48,000	1.00	63,500	1.00

The Governor recommends providing position authority to coordinate programs transferred from the Department of Workforce Development. See Department of Workforce Development, Item #11.

41. Minority Teacher Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 creating a new minority teacher grant program to recruit educators of color to teach in school districts in need throughout the state. See Higher Educational Aids Board, Item #5.

Public Instruction

42. High School Student College Credit

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,753,500	0.00	1,753,500	0.00	0	0.00	0	0.00
TOTAL	1,753,500	0.00	1,753,500	0.00	0	0.00	0	0.00

The Governor recommends eliminating the Early College Credit Program and related funding, and instead requiring the University of Wisconsin System and Wisconsin Technical College System institutions to offer transcribed credit to high school students at no charge. See Department of Workforce Development, Item #10.

43. Recollection Wisconsin

The Governor recommends supporting public library digital archiving efforts by expanding WISELearn authority.

44. Licensing Lapse

The Governor recommends allowing the department to retain all revenues received from educator licensing.

45. Return to Work for Retired Teachers

The Governor recommends allowing districts to rehire a retired annuitant teacher if: (a) at least 30 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. See Department of Employee Trust Funds, Item #1.

46. Teacher Preparation Time

The Governor recommends requiring that teachers are provided the greater of 45 minutes or a single class period for preparation time each day.

47. Local Control

The Governor recommends allowing districts to hold more than two referenda in a calendar year.

Public Instruction

48. 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 the alternative education preparation program to ensure teachers are fully prepared to teach students. The Governor further recommends repealing language related to the opportunity schools partnership programs and replacing with programs found in the Urban Excellence Initiative.

49. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	38,900	0.00	49,800	0.00
TOTAL	0	0.00	0	0.00	38,900	0.00	49,800	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.

50. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	106,100	0.00	31,300	0.00
TOTAL	0	0.00	0	0.00	106,100	0.00	31,300	0.00

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

Public Instruction

51. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	318,900	0.00	366,300	0.00	318,900	0.00	366,300	0.00
PR-F	577,500	-8.00	189,500	-8.00	577,500	-8.00	189,500	-8.00
PR-O	140,400	0.00	140,400	0.00	140,400	0.00	140,400	0.00
PR-S	256,200	0.00	256,200	0.00	256,200	0.00	256,200	0.00
TOTAL	1,293,000	-8.00	952,400	-8.00	1,293,000	-8.00	952,400	-8.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$966,400 in each year); (b) removal of noncontinuing elements from the base (-\$455,700 and -8.0 FTE positions in FY20, and -\$844,300 and -8.0 FTE positions in FY21); (c) full funding of continuing position salaries and fringe benefits (\$2,318,700 in each year); (d) reclassifications and semiautomatic pay progression (\$8,900 in each year); (e) overtime (\$337,400 in each year); (f) night and weekend differential pay (\$55,900 in each year); (g) full funding of lease and directed moves costs (-\$5,800 in FY20 and \$42,200 in FY21); and (h) minor transfers within the same alpha appropriation.

PUBLIC SERVICE COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	0	30,400,000	0.0	20,000,000	-34.2
PR-F	2,715,300	1,523,300	-43.9	1,098,300	-27.9
PR-O	20,022,100	20,567,800	2.7	20,606,600	0.2
SEG-O	6,527,900	6,505,400	-0.3	6,505,400	0.0
SEG-S	0	6,900,000	0.0	17,300,000	150.7
TOTAL	29,265,300	65,896,500	125.2	65,510,300	-0.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-F	10.25	5.25	-5.00	5.25	0.00
PR-O	139.00	140.00	1.00	140.00	0.00
SEG-O	4.00	4.00	0.00	4.00	0.00
TOTAL	153.25	149.25	-4.00	149.25	0.00

AGENCY DESCRIPTION

The commission is an independent utility regulatory agency dedicated to serving the public interest. The commission works to ensure that, in the absence of competition, adequate and reasonably priced service is provided to utility customers. The types of utilities regulated include electric, natural gas, water, combined water and sewer utilities, and certain aspects of local telephone service. More than 1,100 utilities are under the agency's jurisdiction. Most of these must obtain commission approval before changing rates or service terms, issuing stocks or bonds, or undertaking major construction projects such as power plants, water wells, natural gas distribution facilities and electricity transmission lines. The commission 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.

Public Service Commission

In keeping with its commitment to quality management principles, the commission is organized along regulatory and programmatic lines into four operating divisions: Division of Business and Program Management; Division of Water, Telecommunications and Consumer Affairs; Division of Regional Energy Markets; and Division of Energy Regulation. Commission staff consists of auditors, accountants, engineers, analysts, attorneys, economists, consumer specialists and administrative support personnel. These experts work in an advisory role to the commissioners.

The primary function of the Office of the Commissioner of Railroads is to serve as the quasi-judicial agency which determines the public safety and convenience at over 4,300 rail-highway crossings in Wisconsin. The office also retains authority over the rates and services of intrastate water carriers.

The office is attached to the commission for administrative purposes. The office conducts formal investigations and public hearings based on the petition of a highway authority, local government, railroad, water carrier or on the commissioner's own motion. At the end of an investigation, and public hearing if required, the commissioner issues an order on such matters as establishing a new crossing, closing a crossing, altering a crossing, repairing a rough crossing, correcting drainage issues, allowing exemptions for clearances and, most often, installing warning devices. The commissioner's orders are legally binding. The establishment of new crossings, closure of crossings and alteration of crossings all require the commissioner's approval beforehand as does the right to operate as a water carrier.

The office oversees a federal and state funding program that fully funds approximately 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 ensure safe, reliable and affordable utility services and to expand broadband access throughout the State of Wisconsin. The commission works with gas, electric, water, telecommunications and energy providers to make sure Wisconsinites have access to efficient and uninterrupted quality services that advance with new technologies, changing consumer needs, societal priorities and economic realities.

The primary mission of the Office of the Commissioner of Railroads is to ensure public safety and convenience in matters involving railroads, especially at rail-highway crossings, through a judiciary process. To fulfill its mission, the office investigates the adequacy of warning devices and the safety of the crossing itself, conducts hearings and issues legally binding orders regarding some 4,300 rail-highway crossings located throughout the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Regulation of Public Utilities

Goal: Ensure safe, reliable and reasonably priced energy 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 and electric rate cases in Wisconsin are completed within 200 days of filing.

Public Service Commission

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: Complete an audit of every holding company once every three years. Ensure that ratepayers are not paying costs unrelated to the provision of retail utility service.

Goal: Meet consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

Objective/Activity: 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 conscientious water utility administration.

Objective/Activity: Active engagement and education of municipal utilities for proper administration of 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 telephone accessibility to citizens who are deaf, hard-of-hearing, deaf-blind and speech-disabled by holding regular Telephone 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.

Public Service Commission

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Average time noncontested water rate cases were processed from filing date of application.	180 days	189 days	180 days	207 days
1.	Percent of water Simplified Rate Case dockets where a decision is issued in less than 45 days from filing date of application.	95%	90%	95%	88%
1.	Percent of water utility construction cases where a decision is issued in less than 90 days from the filing date of the application, for cases that do not require a hearing.	95%	58%	95%	29%
1.	Percent of pipeline safety units in compliance within 45 days. ¹	86%	96%	86%	96%
1.	Complete work on rate cases within 8 months of filing.	90%	65%	90%	57%
1.	Audit all holding companies at least once every 3 years.	2	3	2	0
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	100%	95%	80%
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	48%	85%	88%
1.	Percent of complaints with an informal determination provided within 30 days.	95%	79%	95%	84%
1.	Number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.	10	20	10	24

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Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percent of increased Lifeline applications over prior fiscal year.	3%	-9.2%	3%	-8.4%
1.	Maintain number of telecommunications equipment vouchers provided to disabled persons.	+/- 3%	-25.6%	+/- 3%	-8.0%
1.	Work with social service agencies and organizations to improve their program knowledge of the Telecommunications Equipment Purchase Program (TEPP).	Outreach or TEPP meetings 2-3 times	4	Outreach or TEPP meetings 2-3 times	3
1.	Market the Nonprofit Access Program and Medical Telecommunications Equipment Program to encourage participation.	40 applications	48 applications	40 applications	39 applications
1.	Meet universal service fund grant expenditure goals of \$500,000 annually, for each grant program.	\$500,000	\$477,334	\$500,000	\$483,492
2.	Number of unique crossing investigations, inspections completed each year.	750	565	750	710
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	83%	90%	100%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	69%	90%	98%
2.	Percent of signal notices issued within 45 days.	80%	93%	80%	100%
2.	Percent of complaints of an informal, nondocketed nature responded to within 30 days.	85%	93%	85%	97%
2.	Number of external rail safety promotion activities/events conducted by commission staff, including speaking engagements at rail safety meetings/conferences.	8	9	8	8
2.	Allocate signal project funding expenditure for fiscal year.	2021	2020 completed 2021 partial	2022	2021
2.	Number of highway/rail closure hearings and orders issued each year.	2	2	2	2
2.	Number of orders written to eliminate obsolete signal equipment, specifically wigwags.	2	1	2	All wigwags have been removed from the system

Public Service Commission

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
3.	Number of Web sites on which business program RFPs are posted.	5	2	5	5

Note: Based on fiscal year, unless noted.

¹Based on calendar year. For actuals reporting, the commission calculated this measure based on the scoring percentage for the annual Federal Gas Pipeline Safety Program award.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure¹	Goal 2019¹	Goal 2020	Goal 2021
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 Case dockets where a decision is issued in less than 45 days from filing date of application.	90%	90%	90%
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%
1.	Average number of gas pipeline inspection days per inspector. ²	85 days	85 days	85 days
1.	Average time noncontested electric rate cases were processed from filing date of application.	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 interconnection agreement reviews completed within 45 days.	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%

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Prog. No.	Performance Measure¹	Goal 2019¹	Goal 2020	Goal 2021
1.	Number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.	15	15	15
1.	Average time to process applications for TEPP vouchers.	30 days	30 days	30 days
1.	Number of Telephone Relay Service Council meetings.	2	2	2
1., 3.	Percent of grant awards that are completed by the date indicated in the grant agreement.	100%	100%	100%
2.	Number of unique crossing investigations, inspections completed each year.	750	750	750
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	90%	90%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	90%	90%
2.	Percent of signal notices issued within 45 days.	80%	80%	80%
2.	Percent of complaints of an informal, nondocketed nature responded to within 30 days.	85%	85%	85%
2.	Number of external rail safety promotion activities/events conducted by commission staff, including speaking engagements at rail safety meetings/conferences.	4	4	4
2.	Allocate signal project funding expenditure for fiscal year.	2022	2023	2024
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.

¹Certain performance measures and goals for 2019 have been modified.

²Based on calendar year.

PUBLIC SERVICE COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Broadband Expansion Funding
2. Initiatives to Expand Broadband in Wisconsin
3. Comprehensive Broadband Report
4. Office of Sustainability and Clean Energy
5. Zero-Carbon Statutory Goal
6. Utility Contributions to Focus on Energy
7. Intervenor Compensation Grant Funding
8. Transfer of High-Voltage Transmission Line Fee Administration
9. Costs Associated with the Office of the Commissioner of Railroads
10. Standard Budget Adjustments

Public Service Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$0.0	\$0.0	\$30,400.0	\$20,000.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	30,400.0	20,000.0
FEDERAL REVENUE (1)	\$1,895.5	\$2,715.3	\$2,799.1	\$2,799.4	\$1,523.3	\$1,098.3
State Operations	1,895.5	2,715.3	2,799.1	2,799.4	1,523.3	1,098.3
PROGRAM REVENUE (2)	\$16,114.4	\$20,022.1	\$20,214.8	\$20,235.9	\$20,567.8	\$20,606.6
State Operations	15,668.5	19,279.6	19,472.3	19,493.4	19,525.3	19,564.1
Aids to Ind. & Org.	445.9	742.5	742.5	742.5	1,042.5	1,042.5
SEGREGATED REVENUE (3)	\$13,761.2	\$6,527.9	\$6,505.4	\$6,505.4	\$13,405.4	\$23,805.4
State Operations	383.9	587.9	565.4	565.4	565.4	565.4
Aids to Ind. & Org.	13,377.3	5,940.0	5,940.0	5,940.0	12,840.0	23,240.0
TOTALS - ANNUAL	\$31,771.2	\$29,265.3	\$29,519.3	\$29,540.7	\$65,896.5	\$65,510.3
State Operations	17,948.0	22,582.8	22,836.8	22,858.2	21,614.0	21,227.8
Aids to Ind. & Org.	13,823.2	6,682.5	6,682.5	6,682.5	44,282.5	44,282.5

- (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 FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
FEDERAL REVENUE (1)	10.25	10.25	10.25	5.25	5.25
PROGRAM REVENUE (2)	139.00	139.00	139.00	140.00	140.00
SEGREGATED REVENUE (3)	4.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	153.25	153.25	153.25	149.25	149.25

- (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

Public Service Commission

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Regulation of public utilities	\$21,464.2	\$28,101.5	\$28,352.0	\$28,372.6	\$27,429.2	\$27,042.2
2. Office of the commissioner of railroads	\$554.2	\$575.9	\$601.9	\$602.7	\$601.9	\$602.7
3. Affiliated grant programs	\$9,752.7	\$587.9	\$565.4	\$565.4	\$37,865.4	\$37,865.4
TOTALS	\$31,771.2	\$29,265.3	\$29,519.3	\$29,540.7	\$65,896.5	\$65,510.3

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Regulation of public utilities	143.25	143.25	143.25	139.25	139.25
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	153.25	153.25	153.25	149.25	149.25

(4) All positions are State Operations unless otherwise specified

Public Service Commission

1. Broadband Expansion Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	30,400,000	0.00	20,000,000	0.00
PR-O	0	0.00	0	0.00	53,000	1.00	70,700	1.00
SEG-S	0	0.00	0	0.00	6,900,000	0.00	17,300,000	0.00
TOTAL	0	0.00	0	0.00	37,353,000	1.00	37,370,700	1.00

The Governor recommends increasing expenditure authority for the commission's broadband expansion grant program to \$39.3 million in each year of the biennium, including: (a) a minimum of \$2 million annually in funding that is already budgeted from the universal service fund; (b) a transfer of \$6.9 million in FY20 and \$17.3 million in FY21 from the Department of Administration e-rate funds; and (c) an allocation of \$30.4 million GPR in FY20 and \$20 million GPR in FY21 to the grant program. The Governor also recommends increasing expenditure and position authority to provide an additional position in the State Broadband Office to assist with the expanded broadband expansion grant program. See Department of Administration, Item #5.

2. Initiatives to Expand Broadband in Wisconsin

The Governor recommends several initiatives to encourage the expansion of adequate broadband access to all Wisconsin residents, including: (a) modifying current law to specify that it is the goal of the State of Wisconsin that by 2025 all homes and businesses within the state have access to high-speed broadband that provides a minimum download speed of at least 25 megabits per second and an upload speed of at least 3 megabits per second; (b) modifying current law to adjust the definition of broadband "underserved" as an area that lacks access to service of download speeds of at least 25 megabits per second and upload speeds of at least 3 megabits per second and "unserved" as an area that lacks access to service of download speeds of at least 10 megabits per second and upload speeds of at least 1 megabit per second; and (c) modifying several statutory provisions that discourage municipalities from providing broadband service to residents in broadband "unserved" and "underserved" areas.

3. Comprehensive Broadband Report

The Governor recommends that the commission and the Department of Administration submit a joint report to the Governor and the Legislature, no later than June 30, 2020, that provides updates on emerging broadband technologies, recommendations on how to provide incentives to telecommunications providers to serve unserved or underserved areas of Wisconsin and proposals on how existing state resources can be leveraged to serve those areas. See Department of Administration, Item #4.

Public Service Commission

4. Office of Sustainability and Clean Energy

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-1,275,800	-5.00	-1,701,100	-5.00
TOTAL	0	0.00	0	0.00	-1,275,800	-5.00	-1,701,100	-5.00

The Governor recommends transferring the commission's State Energy Program and 5.0 FTE positions to create the Office of Sustainability and Clean Energy within the Department of Administration to advance clean energy initiatives, including oversight of a \$4 million clean energy research grant funded by the environmental fund. See Department of Administration, Item #1.

5. Zero-Carbon Statutory Goal

The Governor recommends creating a statutory goal that all electricity produced in the State of Wisconsin should be 100 percent carbon-free by January 1, 2050.

6. Utility Contributions to Focus on Energy

The Governor recommends modifying current law to allow the commission to increase the funds available to the Focus on Energy program beyond 1.2 percent of each utility's annual operating revenues by submitting a proposal to the Joint Committee on Finance under a passive review process.

7. Intervenor Compensation Grant Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	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 increasing expenditure authority for the intervenor compensation program to strengthen rate case decisions and increasing the total amount that the commission may award in grant funding to nonstock and nonprofit corporations that advocate on behalf of ratepayers to \$500,000 annually.

Public Service Commission

8. 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 #15.

9. Costs Associated with the Office of the Commissioner of Railroads

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	14,000	0.00	14,000	0.00	14,000	0.00	14,000	0.00
TOTAL	14,000	0.00	14,000	0.00	14,000	0.00	14,000	0.00

The Governor recommends increasing budget authority for the office to account for newly allocated rent and office costs previously absorbed directly by the commission.

10. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	83,800	0.00	84,100	0.00	83,800	0.00	84,100	0.00
PR-O	178,700	0.00	199,800	0.00	178,700	0.00	199,800	0.00
SEG-O	-22,500	0.00	-22,500	0.00	-22,500	0.00	-22,500	0.00
TOTAL	240,000	0.00	261,400	0.00	240,000	0.00	261,400	0.00

The Governor recommends adjusting the commission's base budget for: (a) turnover reduction (-\$263,500 in each year); (b) full funding of continuing position salaries and fringe benefits (\$398,600 in each year); (c) reclassifications and semiautomatic pay progression (\$13,200 in each year); and (d) full funding of lease and directed moves costs (\$91,700 in FY20 and \$113,100 in FY21).

DEPARTMENT OF REVENUE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	153,517,100	156,642,500	2.0	157,383,400	0.5
PR-O	13,468,200	13,691,400	1.7	13,776,000	0.6
PR-S	7,435,400	7,396,700	-0.5	7,396,700	0.0
SEG-O	41,769,900	45,965,200	10.0	45,992,900	0.1
TOTAL	216,190,600	223,695,800	3.5	224,549,000	0.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	953.08	989.08	36.00	989.08	0.00
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	92.45	0.00	92.45	0.00
TOTAL	1,182.03	1,218.03	36.00	1,218.03	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 advises the Governor and Legislature on tax policy; administers the state's tax laws, lottery and unclaimed property program; distributes property tax relief and local unrestricted aid payments; and oversees general administration of the property tax system. The department's activities are organized into the following four major program areas:

- The Division of Income, Sales and Excise Tax collects taxes through accepting tax payments and processing tax returns, enforces tax laws and collects taxes through audit and compliance activities, provides taxpayer assistance, conducts criminal investigations, and administers the state's debt collection and unclaimed property program;
- The Division of State and Local Finance administers state policy and programs affecting local government finance and the state's property tax system, including establishing equalized values, supervising general administration of the local property tax and assessing the value of manufacturing property statewide;
- The Lottery Division administers the lottery program that provides funding for the property tax credit; and

Revenue

- The administrative services area includes the Secretary's Office, Office of General Counsel, Division of Enterprise Services, Division of Technology Services, and Division of Research and Policy, and provides the Executive Office and Legislature with detailed analyses of revenue and tax policy options.

The tax programs administered by the department provide revenue for the state's general fund and other segregated funds. In addition, programs administered by the department provide revenue to counties and local tax districts. The department also administers the homestead, farmland preservation, earned income and other credits, which are paid to eligible applicants from the general fund.

MISSION

The department administers Wisconsin's tax system to provide revenue to fund state and local government services.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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.

Revenue

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.

Revenue

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Collection of delinquent taxes.	\$227 million	\$279.8 million	\$227 million	\$297.3 million
1.	Enforcement cost per dollar impact.	\$.095	\$.084	\$.095	\$.091
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	\$28 million	\$37.39 million	\$43 million
1.	Percentage of individual income (II) sales tax (ST) and corporate (C) returns received electronically.	87% (II) 95% (ST) 90% (C)	85% (II) 94% (ST) 89% (C)	87% (II) 95% (ST) 90% (C)	88% (II) 95% (ST) 97% (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% professional 99% knowledgeable
1.	Average processing time for individual income tax returns.	8 days	5.6 days	8 days	6.1 days
1.	Average hold time/answer rate for customer service call center.	1.5 minute hold time 97.8% answer rate	43 second hold time 99.4% answer rate	1.5 minute hold time 97.8% answer rate	1.37 minute hold time 96.2% answer rate
2.	Percentage of forms and reports received electronically.	95%	96.1%	95%	96%
3.	Percentage of target group members in agency workforce.	12.5%	15.7%	12.5%	16.1%
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%	15.9%	1%	-7.1%

Note: Based on fiscal year.

¹Percentage through August 21, 2018. Extension returns not filed until November 15th.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Collection of delinquent taxes.	\$290 million	\$290 million	\$290 million
1.	Enforcement cost per dollar impact.	\$.095	\$.095	\$.095

Revenue

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Fraudulent returns stopped, incorrect refunds/credits reduced or denied.	\$47.2 million	\$47.2 million	\$47.2 million
1.	Statewide debt collection program.	\$37.39 million	\$37.39 million	\$37.39 million
1.	Percentage of individual income (II) sales tax (ST) and corporate (C) returns received electronically.	85% (II) 95% (ST) 90% (C)	85% (II) 95% (ST) 90% (C)	85% (II) 95% (ST) 90% (C)
1.	Taxpayer survey results.	95% professionalism 95% knowledgeable	95% professionalism 95% knowledgeable	95% professionalism 95% knowledgeable
1.	Average processing time for individual income tax returns.	7 days	7 days	7 days
1.	Average hold time/answer rate for customer service call center.	1.5 minute hold time 98% answer rate	1.5 minute hold time 98% answer rate	1.5 minute hold time 98% answer rate
2.	Percentage of forms and reports received electronically.	95%	95%	95%
3.	Percentage of target group members in agency workforce.	14.5%	14.5%	14.5%
4.	Process unclaimed property claims within 90 days.	100%	100%	100%
8.	Percent change in funds distributed for property tax relief from prior year.	1%	1%	1%

Note: Based on fiscal year.

DEPARTMENT OF REVENUE
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. FAIR Credit
2. Manufacturing and Agriculture Credit Limitation
3. Capital Gains Exclusion Limitations
4. Modification of Automatic Rate Reduction
5. Child and Dependent Care Credit
6. Broadcaster Apportionment Modifications
7. Homestead Credit Reforms
8. Earned Income Tax Credit Expansion
9. First-Time Homebuyer Accounts
10. E-Commerce Marketplace Providers
11. Audit and Tax Agent Positions
12. Increase in Refundable Research Credit
13. Medical Marijuana Surcharge and Sales Tax
14. E-Cigarette Excise Tax
15. Excise Tax on Little Cigars
16. Medical Care Insurance Subtraction for Self-Employed Individuals
17. Repeal of Private School Tuition Subtraction
18. Internal Revenue Code Update
19. Limitation on Moving Expense Deduction
20. Low-Income Housing Credit Addback
21. Historic Rehabilitation Tax Credit
22. Wisconsin Health and Educational Facilities Authority Bond Interest Tax Exemption
23. Unclaimed Property Project Positions
24. Lottery Sum Sufficient Adjustments
25. Repeal Net Operating Loss Carrybacks
26. Elimination of Game Birds Sales Tax Exemption
27. Elimination of the Farm-Raised Deer Sales Tax Exemption
28. Real Estate Transfer Fee Exemption Limitations
29. Interaction Effects of Tax Reforms
30. Minor Transfers Between Appropriations
31. Standard Budget Adjustments

ITEMS NOT APPROVED

32. Dependent Care Credit
33. EITC Marriage Penalty Reduction
34. Homestead Expansion for Individuals Age 62 or Over
35. New Graduate Tax Credit

Revenue

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$109,483.1	\$153,517.1	\$153,427.7	\$153,549.4	\$156,642.5	\$157,383.4
State Operations	109,483.1	153,517.1	153,427.7	153,549.4	156,642.5	157,383.4
PROGRAM REVENUE (2)	\$14,471.1	\$20,903.6	\$20,989.5	\$21,074.1	\$21,088.1	\$21,172.7
State Operations	14,471.1	20,903.6	20,989.5	21,074.1	21,088.1	21,172.7
SEGREGATED REVENUE (3)	\$76,749.7	\$41,769.9	\$45,965.2	\$45,993.0	\$45,965.2	\$45,992.9
State Operations	76,749.7	41,769.9	45,965.2	45,993.0	45,965.2	45,992.9
TOTALS - ANNUAL	\$200,703.9	\$216,190.6	\$220,382.4	\$220,616.5	\$223,695.8	\$224,549.0
State Operations	200,703.9	216,190.6	220,382.4	220,616.5	223,695.8	224,549.0

(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 FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	953.08	953.08	953.08	989.08	989.08
PROGRAM REVENUE (2)	136.50	134.50	134.50	136.50	136.50
SEGREGATED REVENUE (3)	92.45	92.45	92.45	92.45	92.45
TOTALS - ANNUAL	1,182.03	1,180.03	1,180.03	1,218.03	1,218.03

(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

Revenue

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Collection of taxes	\$71,495.6	\$81,386.8	\$81,735.4	\$81,839.3	\$84,950.5	\$85,673.6
2. State and local finance	\$11,177.4	\$12,918.6	\$12,752.2	\$12,760.6	\$12,752.2	\$12,760.6
3. Administrative services and space rental	\$33,863.9	\$38,972.3	\$38,850.6	\$38,972.3	\$38,850.3	\$38,972.0
4. Unclaimed property program	\$1,563.7	\$3,850.9	\$3,742.0	\$3,742.0	\$3,840.6	\$3,840.6
8. Lottery	\$82,603.3	\$79,062.0	\$83,302.2	\$83,302.3	\$83,302.2	\$83,302.2
TOTALS	\$200,703.9	\$216,190.6	\$220,382.4	\$220,616.5	\$223,695.8	\$224,549.0

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Collection of taxes	829.28	832.03	832.03	868.03	868.03
2. State and local finance	113.00	113.00	113.00	113.00	113.00
3. Administrative services and space rental	164.10	161.35	161.35	161.35	161.35
4. Unclaimed property program	5.95	3.95	3.95	5.95	5.95
8. Lottery	69.70	69.70	69.70	69.70	69.70
TOTALS	1,182.03	1,180.03	1,180.03	1,218.03	1,218.03

(4) All positions are State Operations unless otherwise specified

Revenue

1. FAIR Credit

The Governor recommends the creation of the family and individual reinvestment (FAIR) credit that would be a nonrefundable credit equal to 10 percent of the remaining tax liability after nearly all other credits are applied. The full 10 percent would be available for single filers with Wisconsin adjusted gross income below \$80,000 and married-joint filers with Wisconsin adjusted gross income below \$125,000. The 10 percent credit rate would gradually phase out as incomes increase beyond that point until being fully phased out for single filers with Wisconsin adjusted gross income above \$100,000 and married-joint filers with Wisconsin adjusted gross income above \$150,000. Below the start of the phase-out thresholds, the credit will have a \$100 minimum for single and married-joint filers and a \$50 minimum for married-separate filers. The fiscal impact is an estimated decrease in tax revenue of \$421.5 million in FY20 and \$412.0 million in FY21.

2. 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 \$279.5 million in FY20 and \$237.1 million in FY21.

3. Capital Gains Exclusion Limitations

The Governor recommends preserving the current law 30 percent long-term capital gains exclusion for single filers with federal adjusted gross income below \$100,000 and below \$150,000 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 \$285.1 million in FY20 and \$220 million in FY21.

4. Modification of Automatic Rate Reduction

The Governor recommends modifying the current law automatic individual income tax rate reductions associated with increased sales and use tax collections from remote Internet sellers, resulting from a U.S. Supreme Court decision, to focus the entirety of the cut on the lowest individual income tax bracket. This will help create a more equitable distribution of the cut and better align income tax savings with increased sales and use tax burdens than the current law cut which would reduce all marginal tax rates. This action pertains to a provision of 2017 Wisconsin Act 369.

5. 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 2020. The fiscal impact is an estimated reduction in tax revenue of \$9.9 million in FY21.

Revenue

6. Broadcaster Apportionment Modifications

The Governor recommends repealing the current law apportionment treatment for broadcasters based on the commercial domiciles of broadcasters' advertisers and returning apportionment to a market-based sourcing approach based on audience share. The fiscal impact is an estimated increase in tax revenue of \$16.2 million in FY20 and \$13.3 million in FY21.

7. Homestead Credit Reforms

The Governor recommends indexing the parameters of the homestead tax credit for inflation beginning with tax year 2020 to preserve the credit's value against inflationary pressures. The Governor also recommends increasing the maximum income threshold of the homestead credit to \$30,000 in tax year 2020. See Shared Revenue and Tax Relief, Item #1.

8. 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 11 percent for filers with one qualifying child and from 11 percent to 14 percent for filers with two qualifying children beginning with tax year 2019. See Shared Revenue and Tax Relief, Item #2.

9. 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 2020. The fiscal impact is an estimated reduction in tax revenue of \$4.1 million in FY21.

10. E-Commerce Marketplace Providers

The Governor recommends clarifying current law to explicitly require Internet marketplace providers to collect and remit sales and use tax on taxable sales facilitated by the marketplace on behalf of third parties. This provision is expected to increase collection of taxes already owed to the state by \$26.8 million in FY20 and \$67.1 million in FY21.

Revenue

11. Audit and Tax Agent Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,215,100	36.00	3,834,300	36.00
TOTAL	0	0.00	0	0.00	3,215,100	36.00	3,834,300	36.00

The Governor recommends providing 24.0 FTE four-year project positions and 12.0 FTE permanent positions to the department to improve collections of delinquent taxes and identify amounts owed to Wisconsin by entities with nexus with the state. In addition, the Governor recommends clarifying state law to improve collection of the amounts owed to the state. These additional positions are expected to collect \$11.2 million in FY20 and \$25.2 million in FY21 of taxes owed but not yet paid to the state.

12. Increase in Refundable Research Credit

The Governor recommends increasing the percentage of the research credit that is refundable from 10 percent to 20 percent beginning in tax year 2020 to provide greater incentive for research and development expenditures in Wisconsin. The Governor also recommends disallowing companies receiving incentives under the electronics and information technology manufacturing zone credit from being able to claim the refundable research credit. See Shared Revenue and Tax Relief, Item #11.

13. Medical Marijuana Surcharge and Sales Tax

The Governor recommends imposing an excise tax on medical marijuana. A 10 percent surcharge will be placed on the dispensary's list price for products. Medical marijuana will not be exempted from sales tax. The fiscal impact is an increase in tax revenue of \$756,300 in FY20 and \$1,512,500 in FY21. See Department of Agriculture, Trade and Consumer Protection, Item #11; and Department of Health Services, Item #3.

14. E-Cigarette Excise Tax

The Governor recommends the imposition of a tobacco products tax on vapor products at the rate of 71 percent of the manufacturer's list price. The tax would also apply to any cartridge or container of any solution, which may or may not contain nicotine, that is intended to be used with an electronic cigarette or similar product. The fiscal impact is an estimated increase in tax revenue of \$14.9 million for FY20 and \$19.8 million in FY21.

15. 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 \$2.9 million in FY20 and \$3.9 million in FY21.

Revenue

16. 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 2020. The fiscal impact is an estimated reduction in tax revenue of \$9.5 million in FY21.

17. Repeal of Private School Tuition Subtraction

The Governor recommends repealing the subtraction from adjusted gross income for tuition paid by a parent to send their child to a private primary or secondary school. The fiscal impact is an estimated tax revenue increase of \$12.1 million in FY20 and \$12.2 million in FY21.

18. Internal Revenue Code Update

The Governor recommends modifying Wisconsin 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 \$187.9 million in FY20 and \$174.6 million in FY21.

19. Limitation on Moving Expense Deduction

The Governor recommends prohibiting deductions by businesses for moving expenses paid to move outside the state or outside the United States. The fiscal impact is estimated to be an increase in tax revenue of \$500,000 in each year of the biennium.

20. Low-Income Housing Credit Addback

The Governor recommends requiring low-income housing credits to be added back to taxable income of the entity claiming the credit, which would bring the credit's treatment into alignment with other business tax credits. The fiscal impact is an estimated increase in tax revenue of \$140,000 in FY20 and \$310,000 in FY21.

21. Historic Rehabilitation Tax Credit

The Governor recommends specifying that the \$3.5 million limit for awards under the historic rehabilitation credit program be applied on a per project basis as opposed to a per parcel basis. The Governor also recommends repealing the state's supplement to the former federal credit for nonhistoric qualified rehabilitated buildings as a result of the credit's repeal at the federal level.

22. Wisconsin Health and Educational Facilities Authority Bond Interest Tax Exemption

The Governor recommends exempting from income and franchise taxation interest earned on bonds or notes issued by the Wisconsin Health and Educational Facilities Authority for bond or note issues of no more than \$35 million. The fiscal impact of this provision is an estimated decrease in tax revenue of \$130,000 in FY21, \$260,000 in FY22 and \$390,000 in FY23. See Wisconsin Health and Educational Facilities Authority, Item #1.

Revenue

23. Unclaimed Property Project Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	98,600	2.00	98,600	2.00
TOTAL	0	0.00	0	0.00	98,600	2.00	98,600	2.00

The Governor recommends extending the 2.0 FTE permanent project positions in the Unclaimed Property Program to June 30, 2021.

24. Lottery Sum Sufficient Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	4,054,600	0.00	4,054,600	0.00	4,054,600	0.00	4,054,600	0.00
TOTAL	4,054,600	0.00	4,054,600	0.00	4,054,600	0.00	4,054,600	0.00

The Governor recommends increasing the lottery sum sufficient appropriations for vendor fees and retailer compensation to reflect lottery sales projections.

25. Repeal Net Operating Loss Carrybacks

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 FY20 and \$4.1 million in FY21.

26. Elimination of Game Birds Sales Tax Exemption

The Governor recommends eliminating the sales tax exemption for the sale of live game birds and clay pigeons. The fiscal effect would be an increase in tax revenue of \$150,000 in FY20 and \$200,000 in FY21.

27. 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 effect would be an increase in tax revenue of \$90,800 in FY20 and \$121,000 in FY21.

Revenue

28. Real Estate Transfer Fee Exemption Limitations

The Governor recommends modifying two current law exemptions to the real estate transfer fee to close loopholes. The first change would clarify that the exemption for transfers from a subsidiary corporation to its parent corporation does not apply in cases where a noncorporate entity owns a majority of shares in the corporation. The second change would modify the exemption to transfers for the purposes of providing security for debt or other obligations to specify that the exemption does not apply to conveyances between different owners. The fiscal impact is an estimated tax revenue increase of \$539,000 in FY20 and \$718,000 in FY21.

29. Interaction Effects of Tax Reforms

The Governor recommends reestimating general fund tax revenues in each fiscal year to account for the interaction effects of multiple changes regarding taxable income, tax rates and credits. The fiscal impact is an estimated increase in general fund tax revenue of \$4.9 million in FY20 and \$6.9 million in FY21.

30. Minor Transfers Between Appropriations

The Governor recommends minor adjustments between appropriations within the same funding source to align department resources with the correct appropriation.

31. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-89,400	0.00	32,300	0.00	-89,700	0.00	32,000	0.00
PR-O	223,200	0.00	307,800	0.00	223,200	0.00	307,800	0.00
PR-S	-137,300	-2.00	-137,300	-2.00	-137,300	-2.00	-137,300	-2.00
SEG-O	140,700	0.00	168,500	0.00	140,700	0.00	168,400	0.00
TOTAL	137,200	-2.00	371,300	-2.00	136,900	-2.00	370,900	-2.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,832,400 in each year); (b) removal of noncontinuing elements from the base (-\$98,600 and -2.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$1,881,700 in each year); (d) reclassifications and semiautomatic pay progression (\$26,800 in FY20 and \$109,000 in FY21); (e) full funding of lease and directed moves costs (\$159,400 in FY20 and \$311,200 in FY21); and (f) minor transfers within the same appropriation.

Revenue

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
32. Dependent Care Credit	GPR	0	0.00	0	0.00
33. EITC Marriage Penalty Reduction	GPR	0	0.00	0	0.00
34. Homestead Expansion for Individuals Age 62 or Over	GPR	0	0.00	0	0.00
35. New Graduate Tax Credit	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
PR-F	478,900	663,300	38.5	516,400	-22.1
PR-O	52,290,800	56,026,300	7.1	55,243,800	-1.4
PR-S	2,486,500	2,481,800	-0.2	2,485,100	0.1
TOTAL	55,256,200	59,171,400	7.1	58,245,300	-1.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-F	1.70	1.70	0.00	1.70	0.00
PR-O	222.14	242.14	20.00	242.14	0.00
PR-S	12.30	12.30	0.00	12.30	0.00
TOTAL	236.14	256.14	20.00	256.14	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 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.

Safety and Professional Services

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

Note: Goals, objectives and activities have been revised.

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.

Safety and Professional Services

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
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	120	0	120	34
	Cemetery Authority	116	105	116	105
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ¹				
	Barber & Cosmetology Establishments ²	10%	6%	10%	0%
	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 – positions added.	10	3	10	1

Safety and Professional Services

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best rating).	4 ³	5	N/A ³	5
2.	Percentage of plan submittal transactions via electronic plan submittal.	40%	16%	40%	19%
2.	Annual average number of days between desired plan review appointment date and actual appointment date.	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.	15%	18.5%	15%	16%
2.	Percentage of customer fees received by electronic payment.	25%	40.65%	25%	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.

²The department discontinued inspection of new Barber & Cosmetology Establishments in 2017 due to no statutory requirement to conduct the inspections and staff being assigned to higher priority tasks.

³The Building Code Effective Grading Schedule is generally performed by International Standards Organization (ISO) every three years. The last rating occurred in 2016. The department had an audit in the fall of 2016. The next audit and rating will be scheduled most likely in 2019.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure ¹	Goal 2019 ¹	Goal 2020	Goal 2021
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%

Safety and Professional Services

Prog. No.	Performance Measure ¹	Goal 2019 ¹	Goal 2020	Goal 2021
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules. Auctioneer and Auction Company Real Estate Broker & Business Entity Cemetery Authority	10 130 105	10 130 105	10 130 105
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ² Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors	100% 100% 100% 100%	100% 100% 100% 100%	100% 100% 100% 100%
1.	Develop on-line application system – professions added.	5	5	5
2.	Percentage of plan submittal transactions via electronic plan submittal.	20%	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%	55%	60%

Note: Based on fiscal year.

¹Performance measures and goals for 2019 have been modified.

²The 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.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Critical Operating System Upgrade
2. Improve Professional Regulation and Licensing Functions
3. Reporting Administered Naloxone to the Prescription Drug Monitoring Program
4. Opioid Naïve Alerts
5. Private On-Site Wastewater Treatment System Replacement or Rehabilitation Program
6. Repeal of Obsolete Appropriation
7. Standard Budget Adjustments

ITEMS NOT APPROVED

8. Extension of Prescription Drug Monitoring Program Project Positions
9. Elimination of Inactive Boards, Councils and Commissions

Safety and Professional Services

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
FEDERAL REVENUE (1)	\$115.1	\$478.9	\$663.3	\$512.0	\$663.3	\$516.4
State Operations	115.1	478.9	663.3	512.0	663.3	516.4
PROGRAM REVENUE (2)	\$51,227.7	\$54,777.3	\$57,029.3	\$56,098.5	\$58,508.1	\$57,728.9
State Operations	30,556.6	33,338.6	35,590.6	34,659.8	37,069.4	36,290.2
Local Assistance	19,995.1	20,530.0	20,530.0	20,530.0	20,530.0	20,530.0
Aids to Ind. & Org.	676.0	908.7	908.7	908.7	908.7	908.7
TOTALS - ANNUAL	\$51,342.8	\$55,256.2	\$57,692.6	\$56,610.5	\$59,171.4	\$58,245.3
State Operations	30,671.7	33,817.5	36,253.9	35,171.8	37,732.7	36,806.6
Local Assistance	19,995.1	20,530.0	20,530.0	20,530.0	20,530.0	20,530.0
Aids to Ind. & Org.	676.0	908.7	908.7	908.7	908.7	908.7

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

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
FEDERAL REVENUE (1)	1.70	1.70	1.70	1.70	1.70
PROGRAM REVENUE (2)	234.44	234.44	234.44	254.44	254.44
TOTALS - ANNUAL	236.14	236.14	236.14	256.14	256.14

(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

Safety and Professional Services

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Professional regulation and administrative services	\$13,260.0	\$15,549.9	\$15,384.4	\$15,247.6	\$16,123.1	\$15,895.6
2. Regulation of industry, safety and buildings	\$38,082.9	\$39,706.3	\$42,308.2	\$41,362.9	\$43,048.3	\$42,349.7
TOTALS	\$51,342.8	\$55,256.2	\$57,692.6	\$56,610.5	\$59,171.4	\$58,245.3

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Professional regulation and administrative services	111.00	111.00	111.00	121.00	121.00
2. Regulation of industry, safety and buildings	125.14	125.14	125.14	135.14	135.14
TOTALS	236.14	236.14	236.14	256.14	256.14

(4) All positions are State Operations unless otherwise specified

Safety and Professional Services

1. Critical Operating System Upgrade

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,995,000	0.00	2,030,000	0.00	2,995,000	0.00	2,030,000	0.00
TOTAL	2,995,000	0.00	2,030,000	0.00	2,995,000	0.00	2,030,000	0.00

The Governor recommends providing expenditure authority for the second phase of the modernization of the department's main information technology platforms. Specifically, the second phase will upgrade credentialing systems and customer portals.

2. Improve Professional Regulation and Licensing Functions

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,477,300	20.00	1,969,800	20.00
TOTAL	0	0.00	0	0.00	1,477,300	20.00	1,969,800	20.00

The Governor recommends providing position and expenditure authority to investigate professional regulation violations and decrease processing times for professional licenses.

3. Reporting Administered Naloxone to the Prescription Drug Monitoring Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	186,300	0.00	52,500	0.00	186,300	0.00	52,500	0.00
TOTAL	186,300	0.00	52,500	0.00	186,300	0.00	52,500	0.00

The Governor recommends that data exchange capabilities between the Department of Health Services' Wisconsin Ambulance Run Data System and the Prescription Drug Monitoring Program be created to ensure administered naloxone is accurately recorded in both systems.

Safety and Professional Services

4. Opioid Naïve Alerts

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	17,500	0.00	0	0.00	17,500	0.00	4,400	0.00
TOTAL	17,500	0.00	0	0.00	17,500	0.00	4,400	0.00

The Governor recommends the creation of opioid naïve alerts for first-time opioid prescriptions as part of the Prescription Drug Monitoring Program. These alerts will notify prescribers that the patient has likely never been prescribed opioids.

5. Private On-Site Wastewater Treatment System Replacement or Rehabilitation Program

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.

6. Repeal of Obsolete Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,500	0.00	0	0.00

The Governor recommends repealing the chiropractic examination appropriation and transferring the balance to general program operations.

Safety and Professional Services

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-19,400	0.00	-19,400	0.00	-19,400	0.00	-19,400	0.00
PR-O	-738,300	0.00	-1,046,800	-5.00	-738,300	0.00	-1,046,800	-5.00
PR-S	-4,700	0.00	-1,400	0.00	-4,700	0.00	-1,400	0.00
TOTAL	-762,400	0.00	-1,067,600	-5.00	-762,400	0.00	-1,067,600	-5.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$328,000 in each year); (b) removal of noncontinuing elements from the base (-\$339,400 and -5.0 FTE positions in FY21); (c) full funding of continuing position salaries and fringe benefits (-\$501,200 in each year); and (d) full funding of lease and directed moves costs (\$66,800 in FY20 and \$101,000 in FY21).

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	FY20		FY21	
		Dollars	Positions	Dollars	Positions
8. Extension of Prescription Drug Monitoring Program Project Positions	PR-O	0	0.00	339,400	5.00
9. Elimination of Inactive Boards, Councils and Commissions	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	0	0.00	339,400	5.00

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
PR-O	268,500	338,300	26.0	325,600	-3.8
PR-S	3,400	3,400	0.0	3,400	0.0
TOTAL	271,900	341,700	25.7	329,000	-3.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-O	2.00	3.00	1.00	3.00	0.00
TOTAL	2.00	3.00	1.00	3.00	0.00

AGENCY DESCRIPTION

The office is headed by an elected, constitutional officer, and is required by Wisconsin's Constitution to maintain the official acts of the Legislature and Governor, and to keep the Great Seal of the State of Wisconsin and affix it to all official acts of the Governor. In addition, the Secretary of State administers program responsibilities set forth in Wisconsin Statutes, including issuing authentications and apostilles; recording official acts of the Legislature and the Governor; and filing oaths of office and deeds for state lands and buildings. All of these services are critical to Wisconsin's business, legal and real estate communities, as well as to other members of the public both in and outside the State of Wisconsin.

MISSION

The mission of the office is to provide high-quality, cost-effective service to Wisconsin's citizens, governments, businesses and visitors. The office is committed to effectively utilizing personnel, fiscal and technological resources to administer program responsibilities, and welcomes input from the public it serves in an effort to upgrade services offered. The office values its dedicated staff, and seeks to provide the tools, resources and supportive working environment to assure continued excellent service.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Managing and Operating Program Responsibilities

Authentications and Apostilles

Goal: Provide proper authentication of notaries public and other public official signatures/seals to any and all documents requiring such validation promptly and professionally.

Objective/Activity: Maintain a comprehensive database of completed apostilles (as required by the Hague Convention) and authentications, as well as comprehensive records of public officials used for certification. Track and maintain an accurate list of countries requiring certification in an apostille format as determined by international treaty. Remain current on standards and policies for providing this service as set by the Hague Convention and individual countries.

Preservation and Accessibility of State Records

Goal: Ensure that important and historical state records are preserved and electronically available to the public.

Objective/Activity: Continue to explore and integrate new, emerging technologies in order to meet industry standards and public expectations for ease and speed of access to state records.

Legislative Acts

Goal: Inform various state agencies of new joint resolutions and constitutional amendments, and maintain and bind the acts into books.

Objective/Activity: Provide various state agencies with information and documentation of publications in a timely manner. Maintain a complete log of new state laws, constitutional changes and joint resolutions and have new legislation acts bound into books.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Authentications/apostilles affixed.	15,000	15,463	15,000	14,306

Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Authentications/apostilles affixed. ¹	14,627	14,627	14,627

Note: Based on fiscal year.

¹The projection of goals is difficult because they are based on the number of anticipated filings, and there can be significant variation depending on factors such as changes in the domestic and international economic climates and resultant changes in the volume of international commerce and adoptions. Projected goals have been decreased for authentications/apostilles certificates to reflect the trend observed over the last four years: 2015 (14,335), 2016 (14,403), 2017 (15,463) and 2018 (14,306). Anticipated goals are an average of the actuals for those four years.

Secretary of State

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Additional Resources for the Office
2. Standard Budget Adjustments

Secretary of State

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	\$261.7	\$271.9	\$423.0	\$429.3	\$341.7	\$329.0
State Operations	261.7	271.9	423.0	429.3	341.7	329.0
TOTALS - ANNUAL	\$261.7	\$271.9	\$423.0	\$429.3	\$341.7	\$329.0
State Operations	261.7	271.9	423.0	429.3	341.7	329.0

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	2.00	4.00	4.00	3.00	3.00
TOTALS - ANNUAL	2.00	4.00	4.00	3.00	3.00

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

(4) All positions are State Operations unless otherwise specified

Secretary of State

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Managing and operating program responsibilities	\$261.7	\$271.9	\$423.0	\$429.3	\$341.7	\$329.0
TOTALS	\$261.7	\$271.9	\$423.0	\$429.3	\$341.7	\$329.0

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Managing and operating program responsibilities	2.00	4.00	4.00	3.00	3.00
TOTALS	2.00	4.00	4.00	3.00	3.00

(4) All positions are State Operations unless otherwise specified

Secretary of State

1. Additional Resources for the Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	146,500	2.00	152,800	2.00	65,200	1.00	52,500	1.00
TOTAL	146,500	2.00	152,800	2.00	65,200	1.00	52,500	1.00

The Governor recommends increasing expenditure and position authority to support a new records management specialist position for the office as well as one-time financing necessary to move the office to a new location.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	4,600	0.00	4,600	0.00	4,600	0.00	4,600	0.00
TOTAL	4,600	0.00	4,600	0.00	4,600	0.00	4,600	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	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	2,499,290,300	2,509,853,700	0.4	2,768,550,900	10.3
PR-S	69,700,000	85,700,000	23.0	86,700,000	1.2
SEG-O	251,705,300	264,059,900	4.9	264,108,800	0.0
TOTAL	2,820,695,600	2,859,613,600	1.4	3,119,359,700	9.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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.

Shared Revenue and Tax Relief

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. Homestead Credit Reforms
2. Earned Income Tax Credit Expansion
3. TANF Funding for the Earned Income Tax Credit
4. County and Municipal Levy Limit Minimum Valuation Factor
5. County and Municipal Levy Limit Adjustment for Covered Service Fees
6. County and Municipal Levy Limit Adjustment for Joint Emergency Dispatch Centers
7. County and Municipal Levy Limit Exclusion for Transit Routes
8. Technical College District Revenue Limits Growth Factor
9. County and Municipal Aid Program Increase
10. Dark Store Assessments
11. Increase in Refundable Research Credit
12. Tax Incremental Finance Reforms
13. Tax Incremental District Value Increment Error Reimbursement
14. Volkswagen Settlement Reduction
15. Sunset of School Levy Credit and First Dollar Credit
16. Sum Sufficient Reestimates

ITEMS NOT APPROVED

17. EITC Marriage Penalty Reduction
18. Homestead Expansion for Individuals Age 62 or Over
19. New Graduate Tax Credit

Shared Revenue and Tax Relief

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$2,273,386.4	\$2,499,290.3	\$2,515,398.4	\$2,825,284.8	\$2,509,853.7	\$2,768,550.9
State Operations	89,259.6	91,644.0	96,173.0	99,181.5	97,753.4	101,736.1
Local Assistance	1,938,253.6	2,110,477.3	2,115,183.3	2,115,941.4	2,115,183.3	2,131,002.9
Aids to Ind. & Org.	245,873.3	297,169.0	304,042.1	610,161.9	296,917.0	535,811.9
PROGRAM REVENUE (2)	\$69,700.0	\$69,700.0	\$69,700.0	\$69,700.0	\$85,700.0	\$86,700.0
Aids to Ind. & Org.	69,700.0	69,700.0	69,700.0	69,700.0	85,700.0	86,700.0
SEGREGATED REVENUE (3)	\$222,139.3	\$251,705.3	\$263,685.7	\$263,685.7	\$264,059.9	\$264,108.8
Local Assistance	222,139.3	251,705.3	263,685.7	263,685.7	264,059.9	264,108.8
TOTALS - ANNUAL	\$2,565,225.8	\$2,820,695.6	\$2,848,784.1	\$3,158,670.5	\$2,859,613.6	\$3,119,359.7
State Operations	89,259.6	91,644.0	96,173.0	99,181.5	97,753.4	101,736.1
Local Assistance	2,160,392.9	2,362,182.6	2,378,869.0	2,379,627.1	2,379,243.2	2,395,111.7
Aids to Ind. & Org.	315,573.3	366,869.0	373,742.1	679,861.9	382,617.0	622,511.9

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Shared revenue payments	\$969,690.1	\$1,047,970.5	\$1,052,509.9	\$1,053,268.0	\$1,052,509.9	\$1,068,329.5
2. Tax relief	\$315,573.3	\$366,879.0	\$373,752.1	\$679,871.9	\$382,627.0	\$622,521.9
3. State property tax relief	\$1,261,378.2	\$1,387,261.9	\$1,403,937.9	\$1,406,946.4	\$1,405,892.5	\$1,409,924.1
5. Payments in lieu of taxes	\$18,584.2	\$18,584.2	\$18,584.2	\$18,584.2	\$18,584.2	\$18,584.2
TOTALS	\$2,565,225.8	\$2,820,695.6	\$2,848,784.1	\$3,158,670.5	\$2,859,613.6	\$3,119,359.7

Shared Revenue and Tax Relief

1. Homestead Credit Reforms

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	38,900,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	38,900,000	0.00

The Governor recommends indexing the parameters of the homestead tax credit for inflation beginning with tax year 2020 to preserve the credit's value against inflationary pressures. The Governor also recommends increasing the maximum income threshold of the homestead credit to \$30,000 in tax year 2020. See Department of Revenue, Item #7.

2. Earned Income Tax Credit Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	26,400,000	0.00	26,700,000	0.00
TOTAL	0	0.00	0	0.00	26,400,000	0.00	26,700,000	0.00

The Governor recommends increasing the Wisconsin earned income tax credit as a percentage of the federal credit from 4 percent to 11 percent for filers with one qualifying child and from 11 percent to 14 percent for filers with two qualifying children beginning with tax year 2019. See Department of Revenue, Item #8.

3. TANF Funding for the Earned Income Tax Credit

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-16,000,000	0.00	-17,000,000	0.00
PR-S	0	0.00	0	0.00	16,000,000	0.00	17,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends increasing the amount of Temporary Assistance for Needy Families (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.

Shared Revenue and Tax Relief

4. County and Municipal Levy Limit Minimum Valuation 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 2019.

5. 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.

6. County and Municipal Levy Limit Adjustment for Joint Emergency Dispatch Centers

The Governor recommends expanding the current levy limit adjustment for joint fire departments to include joint emergency dispatch centers. The Governor also recommends modifying the inflationary adjustment to be the change in the consumer price index for the 12 months ending on September 30 of the year of the levy plus 1 percent. The Governor further recommends excluding from the expenditure restraint budget test those amounts claimed as levy limit adjustments under this provision.

7. 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 an intergovernmental cooperation agreement to provide new or enhanced transit services across county boundaries, and that each participating county or municipality must pass 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.

8. Technical College District Revenue Limits Growth Factor

The Governor recommends modifying the allowable percentage increase in technical college district levy limits to be the greater of the change in district equalized value due to new construction less improvements removed or 2 percent beginning with levies set in 2019.

Shared Revenue and Tax Relief

9. County and Municipal Aid Program Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	15,061,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,061,500	0.00

The Governor recommends a 2 percent increase in the funding for the County and Municipal Aid Program to take effect in 2020. Each county and municipality will receive a 2 percent increase over the amount received in 2019, beginning in 2020.

10. 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. 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 keep property tax rates lower for ordinary property taxpayers.

11. Increase in Refundable Research Credit

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	2,250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,250,000	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 2020 to provide greater incentive for research and development expenditures in Wisconsin. The Governor also recommends disallowing companies receiving incentives under the electronics and information technology manufacturing zone credit from being able to claim the refundable research credit. See Department of Revenue, Item #12.

Shared Revenue and Tax Relief

12. Tax Incremental Finance Reforms

The Governor recommends limiting the percentage of tax incremental district project costs that may be allocated for developer grants to 20 percent of total project costs to focus tax incremental finance policy on public infrastructure development. The Governor also recommends requiring that project plans include sensitivity analyses for alternative projections of a district's finances under different economic situations, including a slower pace of development and a lower rate of property value growth than expected in the district.

13. Tax Incremental District Value Increment Error Reimbursement

The Governor recommends specifying a municipality that erroneously overreported value increment for that municipality's tax incremental districts by an aggregate of at least \$50 million in 2018 may direct its tax incremental finance districts to transfer the excess tax increment collections to the municipality's general fund for the sole purpose of reimbursing property taxpayers for erroneously higher property tax rates. Any municipality utilizing this provision will be required to verify the amounts being transferred and disbursed with the Department of Revenue before those transactions may take place.

14. Volkswagen Settlement Reduction

The Governor recommends modifying current law to reduce the percentage of a Volkswagen emissions settlement grant award returned to the state through a shared revenue reduction from 75 percent to 20 percent for public transit systems serving more than 200,000 residents. See Miscellaneous Appropriations, Item #1.

15. Sunset of School Levy Credit and First Dollar Credit

The Governor recommends repealing the school levy tax credit and the first dollar credit as part of the Fair Funding for Our Future school finance reform, beginning with the 2020-21 property tax year. See the Department of Public Instruction, Item #1.

Shared Revenue and Tax Relief

16. Sum Sufficient Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,108,100	0.00	200,794,500	0.00	163,400	0.00	203,349,100	0.00
SEG-O	11,980,400	0.00	11,980,400	0.00	12,354,600	0.00	12,403,500	0.00
TOTAL	20,088,500	0.00	212,774,900	0.00	12,518,000	0.00	215,752,600	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.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for Shared Revenue and Tax Relief.

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
17. EITC Marriage Penalty Reduction	GPR	0	0.00	1,400,000	0.00
18. Homestead Expansion for Individuals Age 62 or Over	GPR	0	0.00	61,800,000	0.00
19. New Graduate Tax Credit	GPR	8,000,000	0.00	62,000,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	8,000,000	0.00	125,200,000	0.00

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	2,478,000	2,843,300	14.7	2,524,000	-11.2
PR-O	20,922,800	21,907,700	4.7	21,835,400	-0.3
TOTAL	23,400,800	24,751,000	5.8	24,359,400	-1.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-O	47.00	50.00	3.00	50.00	0.00
TOTAL	47.00	50.00	3.00	50.00	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 agriculture, 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.

State Fair Park Board

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 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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Generate revenues.	\$21,100,000	\$22,383,055	\$21,200,000	\$24,012,776
1.	Manage expenditures.	\$20,700,000	\$20,739,605	\$20,800,000	\$22,245,176
1.	Surplus/(Deficit).	\$400,000	\$1,643,450	\$400,000	\$1,767,600

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.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019 ¹	Goal 2020	Goal 2021
1.	Generate revenues.	\$23,750,000	\$23,850,000	\$23,950,000
1.	Manage expenditures.	\$23,250,000	\$23,350,000	\$23,450,000
1.	Surplus/(Deficit).	\$500,000	\$500,000	\$500,000

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only.

¹Slight revision to goals for 2019.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Public Safety Staffing
2. Operational Costs
3. Debt Service Reestimate
4. Standard Budget Adjustments

State Fair Park Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$2,974.5	\$2,478.0	\$2,478.0	\$2,478.0	\$2,843.3	\$2,524.0
State Operations	2,974.5	2,478.0	2,478.0	2,478.0	2,843.3	2,524.0
PROGRAM REVENUE (2)	\$26,873.1	\$20,922.8	\$22,124.7	\$22,272.8	\$21,907.7	\$21,835.4
State Operations	26,873.1	20,922.8	22,124.7	22,272.8	21,907.7	21,835.4
TOTALS - ANNUAL	\$29,847.7	\$23,400.8	\$24,602.7	\$24,750.8	\$24,751.0	\$24,359.4
State Operations	29,847.7	23,400.8	24,602.7	24,750.8	24,751.0	24,359.4

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	47.00	50.00	50.00	50.00	50.00
TOTALS - ANNUAL	47.00	50.00	50.00	50.00	50.00

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

(4) All positions are State Operations unless otherwise specified

State Fair Park Board

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. State Fair Park	\$29,847.7	\$23,400.8	\$24,602.7	\$24,750.8	\$24,751.0	\$24,359.4
TOTALS	\$29,847.7	\$23,400.8	\$24,602.7	\$24,750.8	\$24,751.0	\$24,359.4

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. State Fair Park	47.00	50.00	50.00	50.00	50.00
TOTALS	47.00	50.00	50.00	50.00	50.00

(4) All positions are State Operations unless otherwise specified

State Fair Park Board

1. Public Safety Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	467,400	3.00	467,400	3.00	467,400	3.00	467,400	3.00
TOTAL	467,400	3.00	467,400	3.00	467,400	3.00	467,400	3.00

The Governor recommends providing expenditure and position authority to enhance public safety at the Wisconsin State Fair and other events. Funding will support police personnel costs, metal detection checkpoints, patrols and other security measures.

2. Operational Costs

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	356,200	0.00	504,300	0.00	356,200	0.00	504,300	0.00
TOTAL	356,200	0.00	504,300	0.00	356,200	0.00	504,300	0.00

The Governor recommends providing expenditure authority to reflect increasing costs for utilities, safety and security services and equipment, marketing services and materials, entertainment costs, ticketing system software and equipment, agriculture award payments and programming costs, and facilities maintenance.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	365,300	0.00	46,000	0.00
PR-O	0	0.00	0	0.00	-217,000	0.00	-437,400	0.00
TOTAL	0	0.00	0	0.00	148,300	0.00	-391,400	0.00

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

State Fair Park Board

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	378,300	0.00	378,300	0.00	378,300	0.00	378,300	0.00
TOTAL	378,300	0.00	378,300	0.00	378,300	0.00	378,300	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$193,000 in each year); and (b) overtime (\$185,300 in each year).

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	17,823,500	17,502,700	-1.8	17,545,200	0.2
PR-F	1,000,900	965,500	-3.5	965,500	0.0
PR-O	12,760,400	12,868,700	0.8	12,897,900	0.2
PR-S	265,000	248,200	-6.3	248,500	0.1
SEG-O	833,400	822,800	-1.3	824,200	0.2
TOTAL	32,683,200	32,407,900	-0.8	32,481,300	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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	93.75	93.75	0.00	93.75	0.00
PR-S	2.50	2.50	0.00	2.50	0.00
SEG-O	5.00	5.00	0.00	5.00	0.00
TOTAL	221.75	221.75	0.00	221.75	0.00

AGENCY DESCRIPTION

The Wisconsin Supreme Court, consisting of seven justices elected to ten-year terms, has original jurisdiction in certain cases of statewide concern and, since August 1978, discretionary appellate jurisdiction on all other issues arising under Wisconsin law. The court considers petitions to review decisions of the Court of Appeals, petitions to bypass the Court of Appeals and certifications from that court. It is the highest tribunal for actions commenced in state courts, except where a federal question allowing an appeal to the U.S. Supreme Court is raised. It is the final authority on the state constitution.

The constitution provides that the Wisconsin Supreme Court has the superintending and administrative authority over all courts in the state. The chief justice is the administrative head of the state judicial system and exercises this authority both directly and through the director of state courts pursuant to rules adopted by the Supreme Court.

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

Supreme Court

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$15,703.2	\$17,823.5	\$17,502.7	\$17,545.2	\$17,502.7	\$17,545.2
State Operations	15,703.2	17,823.5	17,502.7	17,545.2	17,502.7	17,545.2
FEDERAL REVENUE (1)	\$653.7	\$1,000.9	\$965.5	\$965.5	\$965.5	\$965.5
State Operations	653.7	1,000.9	965.5	965.5	965.5	965.5
PROGRAM REVENUE (2)	\$17,285.5	\$13,025.4	\$13,116.6	\$13,146.1	\$13,116.9	\$13,146.4
State Operations	17,285.5	13,025.4	13,116.6	13,146.1	13,116.9	13,146.4
SEGREGATED REVENUE (3)	\$204.5	\$833.4	\$822.8	\$824.2	\$822.8	\$824.2
State Operations	204.5	833.4	822.8	824.2	822.8	824.2
TOTALS - ANNUAL	\$33,846.9	\$32,683.2	\$32,407.6	\$32,481.0	\$32,407.9	\$32,481.3
State Operations	33,846.9	32,683.2	32,407.6	32,481.0	32,407.9	32,481.3

(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 FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
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)	96.25	96.25	96.25	96.25	96.25
SEGREGATED REVENUE (3)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	221.75	221.75	221.75	221.75	221.75

(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

Supreme Court

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Supreme court proceedings	\$5,137.0	\$5,827.1	\$5,531.1	\$5,531.1	\$5,531.1	\$5,531.1
2. Director of state courts and law library	\$24,790.7	\$22,640.4	\$22,849.1	\$22,922.5	\$22,849.3	\$22,922.7
3. Bar examiners and responsibility	\$3,919.2	\$4,215.7	\$4,027.4	\$4,027.4	\$4,027.5	\$4,027.5
TOTALS	\$33,846.9	\$32,683.2	\$32,407.6	\$32,481.0	\$32,407.9	\$32,481.3

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Supreme court proceedings	38.50	38.50	38.50	38.50	38.50
2. Director of state courts and law library	147.75	147.75	147.75	147.75	147.75
3. Bar examiners and responsibility	35.50	35.50	35.50	35.50	35.50
TOTALS	221.75	221.75	221.75	221.75	221.75

(4) All positions are State Operations unless otherwise specified

Supreme Court

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-320,800	0.00	-278,300	0.00	-320,800	0.00	-278,300	0.00
PR-F	-35,400	0.00	-35,400	0.00	-35,400	0.00	-35,400	0.00
PR-O	108,000	0.00	137,200	0.00	108,300	0.00	137,500	0.00
PR-S	-16,800	0.00	-16,500	0.00	-16,800	0.00	-16,500	0.00
SEG-O	-10,600	0.00	-9,200	0.00	-10,600	0.00	-9,200	0.00
TOTAL	-275,600	0.00	-202,200	0.00	-275,300	0.00	-201,900	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$678,200 in each year); and (b) full funding of lease and directed moves costs (\$402,900 in FY20 and \$476,300 in FY21).

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	519,607,900	525,759,300	1.2	531,765,300	1.1
PR-F	32,893,200	33,003,100	0.3	33,009,100	0.0
PR-O	1,551,200	1,580,300	1.9	1,581,700	0.1
PR-S	3,045,600	3,045,600	0.0	3,045,600	0.0
TOTAL	557,097,900	563,388,300	1.1	569,401,700	1.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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	6.00	5.00	-1.00	5.00	0.00
TOTAL	56.00	55.00	-1.00	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.

Wisconsin Technical College System

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percentage of graduates employed within six months of graduation.	90%	94%	90%	N/A ¹
1.	Number of minority students who graduate.	3,700	4,321	3,700	4,536
1.	Number of credits earned by students enrolled in distance education offerings.	450,000	464,358	450,000	503,693
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,700	3,380	3,700	N/A ¹
1.	Number of associate degree credits earned by students age 24 and older.	650,000	594,227	650,000	561,206

Note: Based on fiscal year.

¹Survey data not yet available.

Wisconsin Technical College System

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019¹	Goal 2020	Goal 2021
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.	450,000	450,000	450,000
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.	560,000	560,000	560,000

Note: Based on fiscal year.

¹Certain goals for 2019 have been revised.

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. General Aid Increase
2. Revenue Limit Adjustments
3. Resident Tuition for Certain Individuals
4. High School Student College Credit
5. Standard Budget Adjustments

Wisconsin Technical College System

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$520,175.5	\$519,607.9	\$531,759.3	\$543,765.3	\$525,759.3	\$531,765.3
State Operations	2,781.2	2,864.6	3,016.0	3,022.0	3,016.0	3,022.0
Local Assistance	517,394.3	516,743.3	528,743.3	540,743.3	522,743.3	528,743.3
FEDERAL REVENUE (1)	\$28,468.8	\$32,893.2	\$33,003.1	\$33,009.1	\$33,003.1	\$33,009.1
State Operations	3,933.2	3,668.9	3,778.8	3,784.8	3,778.8	3,784.8
Local Assistance	23,263.9	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	1,271.7	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	\$2,567.4	\$4,596.8	\$4,683.5	\$4,627.3	\$4,625.9	\$4,627.3
State Operations	1,155.5	1,222.6	1,309.3	1,253.1	1,251.7	1,253.1
Local Assistance	754.9	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	657.0	624.2	624.2	624.2	624.2	624.2
TOTALS - ANNUAL	\$551,211.7	\$557,097.9	\$569,445.9	\$581,401.7	\$563,388.3	\$569,401.7
State Operations	7,869.9	7,756.1	8,104.1	8,059.9	8,046.5	8,059.9
Local Assistance	541,413.1	547,917.6	559,917.6	571,917.6	553,917.6	559,917.6
Aids to Ind. & Org.	1,928.7	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 FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
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)	6.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	56.00	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

Wisconsin Technical College System

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Technical college system	\$550,934.3	\$557,097.9	\$569,445.9	\$581,401.7	\$563,388.3	\$569,401.7
2. Educational approval board	\$277.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTALS	\$551,211.7	\$557,097.9	\$569,445.9	\$581,401.7	\$563,388.3	\$569,401.7

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Technical college system	56.00	55.00	55.00	55.00	55.00
TOTALS	56.00	55.00	55.00	55.00	55.00

(4) All positions are State Operations unless otherwise specified

Wisconsin Technical College System

1. General Aid Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	12,000,000	0.00	24,000,000	0.00	6,000,000	0.00	12,000,000	0.00
TOTAL	12,000,000	0.00	24,000,000	0.00	6,000,000	0.00	12,000,000	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). The increase in funding will bolster the ability of the colleges to provide student services and increase the number of individuals receiving occupational education and training.

2. Revenue Limit Adjustments

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.

3. Resident Tuition for Certain Individuals

The Governor recommends exempting a person who is a citizen of another country from nonresident tuition or fee rates 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 Wisconsin technical college and provides 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 eligible to do so.

4. High School Student College Credit

The Governor recommends eliminating the Early College Credit Program and related funding, and instead requiring the University of Wisconsin System and Wisconsin Technical College System institutions to offer transcribed credit to high school students at no charge. See Department of Workforce Development, Item #10.

Wisconsin Technical College System

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	151,400	0.00	157,400	0.00	151,400	0.00	157,400	0.00
PR-F	109,900	0.00	115,900	0.00	109,900	0.00	115,900	0.00
PR-O	86,700	-1.00	30,500	-1.00	29,100	-1.00	30,500	-1.00
TOTAL	348,000	-1.00	303,800	-1.00	290,400	-1.00	303,800	-1.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-1.0 FTE position in each year); (b) full funding of continuing position salaries and fringe benefits (\$282,300 in each year); and (c) full funding of lease and directed moves costs (\$8,100 in FY20 and \$21,500 in FY21).

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	5,141,700	10,071,600	95.9	7,220,300	-28.3
PR-F	766,200	770,900	0.6	770,900	0.0
PR-O	119,100	119,100	0.0	119,100	0.0
PR-S	9,480,400	9,752,700	2.9	9,752,700	0.0
SEG-O	1,603,500	1,603,500	0.0	1,603,500	0.0
TOTAL	17,110,900	22,317,800	30.4	19,466,500	-12.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	29.00	35.00	6.00	35.00	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-S	4.00	1.00	-3.00	1.00	0.00
TOTAL	34.00	37.00	3.00	37.00	0.00

AGENCY DESCRIPTION

The department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state neighbors. The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary appoints the deputy secretary and the public information officer. In addition to the Office of the Secretary, the department's programs are administered by the following three bureaus/units: Technology and Customer Service, Industry and Agency Services, and Marketing. Bureau directors are classified civil servants. The Governor's Council on Tourism advises the secretary on matters related to tourism and assists the agency in formulating a statewide marketing strategy.

The Wisconsin Arts Board is composed of 15 citizens appointed by the Governor. The executive 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.

Tourism

MISSION

The department's mission is to market the state as the premier travel destination for fun. 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.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Tourism Development and Promotion

Goal: Increase the amount of travel-related expenditures and jobs in Wisconsin annually.

Objective/Activity: Continue to produce and execute marketing campaigns and 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.

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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Annual travel expenditures.	\$19.5 billion	\$20.6 billion	\$19.7 billion	N/A ¹
1.	Annual jobs.	192,500	195,255	194,000	N/A ¹
1.	State tax revenues generated.	\$1.56 billion	\$1.54 billion	\$1.58 billion	N/A ¹

Tourism

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Customer interactions on travelwisconsin.com. ²	9 million	9.1 million	10 million	N/A ¹
1.	Provide marketing services to the other agencies. ²	8 clients	9 clients	10 clients	N/A ¹
1.	Number of conferences produced. ²	5	7	6	N/A ¹
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Monitor changes Implement guideline adjustments as warranted	Staff monitored feedback from applicants and peer review panelists and proposed changes to the Arts Board, which acted on the changes	Monitor changes Implement guideline adjustments as warranted	Staff monitored feedback from applicants and peer review panelists and proposed changes to the Arts Board, which acted on the changes
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Monitor changes Implement guideline adjustments as warranted	Staff monitored feedback from applicants and peer review panelists and proposed changes to the Arts Board, which acted on the changes	Monitor changes Implement guideline adjustments as warranted	Staff monitored feedback from applicants and peer review panelists and proposed changes to the Arts Board, which acted on the changes Staff researched and the board budgeted for the purchase of a new grants management system

Note: Based on calendar year.

¹Actual 2018 data will not be available until May 2019.

²Data based on fiscal year.

Tourism

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019 ¹	Goal 2020	Goal 2021
1.	Annual travel expenditures.	\$20.67 billion	\$19.7 billion	\$19.75 billion
1.	Annual jobs.	195,450	194,000	194,500
1.	State tax revenues generated.	\$1.56 billion	\$1.58 billion	\$1.59 billion
1.	Customer interactions on travelwisconsin.com. ²	9.2 million	10 million	10.5 million
1.	Provide marketing services to the other agencies. ²	11 clients	10 clients	12 clients
1.	Produce conferences. ²	7 conferences	6 conferences	7 conferences
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Manage the transition to, and learn, the new grants management system to further improve this measure	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	Implement and test the new grants management system in all other grant programs Provide technical assistance in person, on the phone, via Email and on-line
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	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	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

Note: Based on calendar year.

¹Goals for 2019 have been revised.

²Data based on fiscal year.

Tourism

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Office of Outdoor Recreation
2. Video Production
3. Marketing Campaign
4. Aid for Arts Funding
5. Percent for Art
6. Native American Tourism of Wisconsin
7. Office of Marketing
8. Standard Budget Adjustments

Tourism

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$5,094.8	\$5,141.7	\$5,271.2	\$5,276.9	\$10,071.6	\$7,220.3
State Operations	4,459.3	4,665.7	4,795.2	4,800.9	9,523.7	6,672.4
Aids to Ind. & Org.	635.5	476.0	476.0	476.0	547.9	547.9
FEDERAL REVENUE (1)	\$834.1	\$766.2	\$770.9	\$770.9	\$770.9	\$770.9
State Operations	214.0	241.7	246.4	246.4	246.4	246.4
Aids to Ind. & Org.	620.1	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	\$9,005.9	\$9,599.5	\$9,636.9	\$9,636.9	\$9,871.8	\$9,871.8
State Operations	8,823.1	9,414.6	9,452.0	9,452.0	9,686.9	9,686.9
Aids to Ind. & Org.	182.9	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	\$1,388.0	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5
State Operations	1,388.0	1,603.5	1,603.5	1,603.5	1,603.5	1,603.5
TOTALS - ANNUAL	\$16,322.8	\$17,110.9	\$17,282.5	\$17,288.2	\$22,317.8	\$19,466.5
State Operations	14,884.3	15,925.5	16,097.1	16,102.8	21,060.5	18,209.2
Aids to Ind. & Org.	1,438.5	1,185.4	1,185.4	1,185.4	1,257.3	1,257.3

(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 FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	29.00	29.00	29.00	35.00	35.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	4.00	4.00	4.00	1.00	1.00
TOTALS - ANNUAL	34.00	34.00	34.00	37.00	37.00

(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

Tourism

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Tourism development and promotion	\$14,570.5	\$15,553.5	\$15,701.6	\$15,707.3	\$20,164.3	\$17,313.0
3. Support of arts projects	\$1,752.3	\$1,557.4	\$1,580.9	\$1,580.9	\$2,153.5	\$2,153.5
TOTALS	\$16,322.8	\$17,110.9	\$17,282.5	\$17,288.2	\$22,317.8	\$19,466.5

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20 FY21		GOVERNOR'S RECOMMENDATION FY20 FY21	
1. Tourism development and promotion	30.00	30.00	30.00	32.00	32.00
3. Support of arts projects	4.00	4.00	4.00	5.00	5.00
TOTALS	34.00	34.00	34.00	37.00	37.00

(4) All positions are State Operations unless otherwise specified

Tourism

1. Office of Outdoor Recreation

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	274,300	3.00	349,000	3.00
TOTAL	0	0.00	0	0.00	274,300	3.00	349,000	3.00

The Governor recommends creating an Office of Outdoor Recreation to promote the state's outdoor recreation opportunities and to support and connect businesses in the outdoor recreation industry.

2. Video Production

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	374,200	2.00	415,800	2.00
TOTAL	0	0.00	0	0.00	374,200	2.00	415,800	2.00

The Governor recommends providing funding and position authority to enable the department to increase its in-house video production capacity.

3. Marketing Campaign

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,080,000	1.00	1,106,700	1.00
TOTAL	0	0.00	0	0.00	4,080,000	1.00	1,106,700	1.00

The governor recommends providing support to position the State of Wisconsin as a premier cultural and recreational destination.

Tourism

4. Aid for Arts Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	71,900	0.00	71,900	0.00
TOTAL	0	0.00	0	0.00	71,900	0.00	71,900	0.00

The Governor recommends increasing funding for grants to support individuals or organizations engaged in the arts and to arts incubators.

5. Percent for Art

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	500,700	1.00	500,700	1.00
TOTAL	0	0.00	0	0.00	500,700	1.00	500,700	1.00

The Governor recommends restoring the Percent for Art program, which requires the state to acquire works of art to be incorporated into new or renovated state buildings.

6. Native American Tourism of Wisconsin

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	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 to promote tourism featuring Native American heritage and culture.

Tourism

7. Office of Marketing

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-365,800	-4.00	-365,800	-4.00
TOTAL	0	0.00	0	0.00	-365,800	-4.00	-365,800	-4.00

The Governor recommends repurposing position authority in the Office of Marketing to support the Office of Outdoor Recreation and in-house video production. The Governor further recommends eliminating program revenue funding for these positions.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	129,500	0.00	135,200	0.00	129,500	0.00	135,200	0.00
PR-F	4,700	0.00	4,700	0.00	4,700	0.00	4,700	0.00
PR-S	37,400	0.00	37,400	0.00	37,400	0.00	37,400	0.00
TOTAL	171,600	0.00	177,300	0.00	171,600	0.00	177,300	0.00

The Governor recommends adjusting the department's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$168,500 in each year); and (b) full funding of lease and directed moves costs (\$3,100 in FY20 and \$8,800 in FY21).

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	111,974,800	120,119,000	7.3	120,254,000	0.1
SEG-F	901,460,000	890,172,600	-1.3	885,172,600	-0.6
PR-O	7,048,000	7,304,000	3.6	7,304,000	0.0
PR-S	3,380,100	4,883,900	44.5	4,884,900	0.0
SEG-O	1,801,632,500	1,969,470,900	9.3	2,179,208,500	10.6
SEG-S	103,885,300	103,846,900	0.0	103,846,900	0.0
SEG-L	115,325,600	115,325,600	0.0	115,325,600	0.0
TOTAL	3,044,706,300	3,211,122,900	5.5	3,415,996,500	6.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
SEG-F	825.82	825.82	0.00	825.82	0.00
PR-S	18.00	22.00	4.00	22.00	0.00
SEG-O	2,395.29	2,398.29	3.00	2,398.29	0.00
SEG-S	5.00	5.00	0.00	5.00	0.00
TOTAL	3,244.11	3,251.11	7.00	3,251.11	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 five divisions and five 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.

Transportation

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: Improve reliability for each interstate corridor and 28 urban freeway and highway segments by reducing Planning Time Index values from the same period of the prior year.

Objective/Activity: Continue to have more than 95% of state bridges rated in fair or above condition.

Objective/Activity: Increase the percent of highway projects completed on time.

Objective/Activity: Continue to have 95% of state highway pavement rated in fair or above condition (backbone).

Objective/Activity: Strive to have 80% 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 (DMV) service centers.

Objective/Activity: Improve DMV communication response times.

Transportation

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure¹	Goal 2017	Actual 2017	Goal 2018	Actual 2018
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. ²	1% increase	1.3% increase	1% increase	1.4% decrease
3.	Percentage of state bridges rated fair or above.	95%	96.8%	95%	N/A
3.	Percentage of highway projects completed on time.	100%	91.7%	100%	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%	81.3%	80%	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. ²	2.97 IIR 0.95 LTHR	3.72 IIR 0.78 LTHR	2.96 IIR 0.94 LTHR	3.48 IIR 0.48 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ³	0.11	0.11	0.11	N/A
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes.	80%	81.87%	80%	77.5%
5.	Percentage of Division of Motor Vehicles' customer calls answered within 2 minutes.	80%	66.15%	80%	64.4%

Note: Based on calendar year, unless noted.

¹A performance measure related to reliability and one related to delay have been removed since there is no data because they are no longer federal measures.

²Based on fiscal year.

³Beginning in 2011, this measure was modified to reflect the rate of fatalities in truck-related crashes per 100 million vehicle miles traveled to conform to Federal Motor Carrier Safety Administration (FMCSA) national reporting standards.

Transportation

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure ¹	Goal 2019	Goal 2020	Goal 2021
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. ²	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. ²	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. ³	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.

¹A performance measure related to reliability and one related to delay have been removed since there is no data because they are no longer federal measures.

²Based on fiscal year.

³Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

Transportation

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Motor Fuel Tax Increase
2. Indexing the Motor Fuel Tax
3. Increase in Heavy Truck Fees
4. Increase in Vehicle Title Fees
5. Hybrid Vehicle Fees
6. Ending the General Fund Transfer
7. Highway Facilities Funding
8. St. Croix Crossing Bonding
9. Intelligent Transportation Systems
10. General Transportation Aids
11. General Transit Aids
12. Transit Capital Assistance
13. Seniors and Individuals with Disabilities Transportation Aids
14. Increase Tribal Elderly Transportation Grants
15. Paratransit Aids
16. Transportation Employment and Mobility
17. Local Road Improvement Program
18. Passenger Rail Bonding
19. Harbor Assistance Program
20. Freight Rail Preservation Program
21. Railroad Crossing and Repair
22. Aeronautics Next Generation Air Traffic Control Systems
23. Public Safety Radio
24. WISCOM Transfer
25. Evidential Breath Test Instrument Replacement
26. Allowing Private Salvage Vehicle Inspections
27. Early Driver's License Renewal for Armed Forces Recruits
28. Driver's Licenses for Undocumented Aliens
29. Division of Motor Vehicles Postage
30. Technical Corrections for TRaCS Reorganization
31. Debt Service Reestimate
32. Standard Budget Adjustments

Transportation

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

	ACTUAL FY18	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY19	FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$119,758.7	\$111,974.8	\$111,974.8	\$111,974.8	\$120,119.0	\$120,254.0
State Operations	119,758.7	111,974.8	111,974.8	111,974.8	120,119.0	120,254.0
FEDERAL REVENUE (1)	\$1,136,495.6	\$901,460.0	\$891,348.5	\$886,348.5	\$890,172.6	\$885,172.6
State Operations	938,251.1	707,896.9	697,818.4	692,818.4	696,642.5	691,642.5
Local Assistance	191,568.2	187,274.4	187,241.4	187,241.4	187,241.4	187,241.4
Aids to Ind. & Org.	6,676.3	6,288.7	6,288.7	6,288.7	6,288.7	6,288.7
PROGRAM REVENUE (2)	\$13,513.6	\$10,428.1	\$10,885.9	\$10,886.9	\$12,187.9	\$12,188.9
State Operations	11,944.4	9,413.7	9,871.5	9,872.5	11,133.9	11,134.9
Local Assistance	1,166.7	611.4	611.4	611.4	611.4	611.4
Aids to Ind. & Org.	402.4	403.0	403.0	403.0	442.6	442.6
SEGREGATED REVENUE (3)	\$1,945,510.1	\$2,020,843.4	\$1,984,448.0	\$2,004,767.3	\$2,188,643.4	\$2,398,381.0
State Operations	1,199,089.3	1,226,064.3	1,189,787.4	1,210,106.7	1,351,937.3	1,530,145.0
Local Assistance	728,850.9	775,577.2	775,458.7	775,458.7	813,763.9	845,293.8
Aids to Ind. & Org.	17,569.9	19,201.9	19,201.9	19,201.9	22,942.2	22,942.2
TOTALS - ANNUAL	\$3,215,277.8	\$3,044,706.3	\$2,998,657.2	\$3,013,977.5	\$3,211,122.9	\$3,415,996.5
State Operations	2,269,043.5	2,055,349.7	2,009,452.1	2,024,772.4	2,179,832.7	2,353,176.4
Local Assistance	921,585.8	963,463.0	963,311.5	963,311.5	1,001,616.7	1,033,146.6
Aids to Ind. & Org.	24,648.5	25,893.6	25,893.6	25,893.6	29,673.5	29,673.5

(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	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY19	FY20	FY21	FY20	FY21
FEDERAL REVENUE (1)	825.82	825.82	825.82	825.82	825.82
PROGRAM REVENUE (2)	18.00	18.00	18.00	22.00	22.00
SEGREGATED REVENUE (3)	2,400.29	2,400.29	2,400.29	2,403.29	2,403.29
TOTALS - ANNUAL	3,244.11	3,244.11	3,244.11	3,251.11	3,251.11

(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

Transportation

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Aids	\$615,348.7	\$638,066.6	\$638,066.6	\$638,066.6	\$664,859.2	\$708,928.3
2. Local transportation assistance	\$333,013.3	\$365,273.7	\$365,122.2	\$365,122.2	\$380,414.7	\$367,875.5
3. State highway facilities	\$1,742,782.5	\$1,482,483.4	\$1,441,010.6	\$1,456,010.6	\$1,596,677.3	\$1,761,677.3
4. General transportation operations	\$100,059.4	\$121,230.4	\$120,087.5	\$120,406.8	\$120,087.5	\$120,406.8
5. Motor vehicle services and enforcement	\$163,117.9	\$163,155.5	\$159,873.6	\$159,874.6	\$162,997.9	\$164,692.2
6. Debt services	\$260,956.0	\$274,496.7	\$274,496.7	\$274,496.7	\$286,086.3	\$292,416.4
TOTALS	\$3,215,277.8	\$3,044,706.3	\$2,998,657.2	\$3,013,977.5	\$3,211,122.9	\$3,415,996.5

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
4. General transportation operations	429.77	429.77	429.77	429.77	429.77
5. Motor vehicle services and enforcement	1,396.24	1,396.24	1,396.24	1,403.24	1,403.24
9. General provisions	1,418.10	1,418.10	1,418.10	1,418.10	1,418.10
TOTALS	3,244.11	3,244.11	3,244.11	3,251.11	3,251.11

(4) All positions are State Operations unless otherwise specified

Transportation

1. Motor Fuel Tax Increase

The Governor recommends increasing the motor fuel tax by 8 cents. The fiscal impact is an estimated increase in tax revenue to the transportation fund of \$207,351,000 in FY20 and \$277,573,800 in FY21.

2. Indexing the Motor Fuel Tax

The Governor recommends restarting indexing of the motor fuel tax to the consumer price index. The first indexing adjustment in the motor fuel tax would occur on April 1, 2020, and each year thereafter. The fiscal impact is an estimated increase in tax revenue to the transportation fund of \$6,721,600 in FY20 and \$34,910,000 in FY21.

3. Increase in Heavy Truck Fees

The Governor recommends increasing the registration fees for heavy trucks by 27 percent. The fiscal impact is an estimated increase in fee revenue to the transportation fund of \$15,579,800 in FY20 and \$20,773,100 in FY21.

4. Increase in Vehicle Title Fees

The Governor recommends increasing original and transfer title fees by \$10. The fiscal impact of the \$10 increase in each fee is an estimated revenue increase to the transportation fund of \$15,314,100 in FY20 and \$20,418,800 in FY21.

5. Hybrid Vehicle Fees

The Governor recommends amending the statutory definition of a hybrid vehicle to allow for the collection of the hybrid vehicle fee surcharge. The fiscal impact of the statutory change is an estimated revenue increase to the transportation fund of \$3,070,200 in FY20 and \$6,675,100 in FY21.

6. Ending the General Fund Transfer

The above revenue adjustments will create a sustainable source of revenue to the transportation fund. Therefore, the Governor recommends ending the transfer of 0.25 percent of general fund tax collections to the transportation fund.

Transportation

7. Highway Facilities Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-8,714,000	0.00	-13,714,000	0.00	-9,889,900	0.00	-14,889,900	0.00
SEG-O	-22,942,600	0.00	-2,342,600	0.00	130,000,000	0.00	300,000,000	0.00
SEG-S	-3,900,000	0.00	-4,500,000	0.00	0	0.00	0	0.00
TOTAL	-35,556,600	0.00	-20,556,600	0.00	120,110,100	0.00	285,110,100	0.00

The Governor recommends providing \$1,881,932,000 in total funding over the biennium for the state highway rehabilitation program. This funding includes: (a) \$503,182,700 SEG in FY20 and \$583,182,700 SEG in FY21; (b) \$2,059,200 SEG-L in each fiscal year; and (c) \$425,724,100 SEG-F in FY20 and \$365,724,100 SEG-F in FY21.

The Governor also recommends providing \$558,200,000 in total funding over the biennium for the major highway development program. This funding includes: (a) \$23,111,600 SEG in each fiscal year; (b) \$187,701,100 SEG-F in FY20 and \$191,101,100 SEG-F in FY21; and (c) \$66,587,300 in each fiscal year in transportation revenue bonds. In addition, the Governor recommends enumerating the I-43 highway project between Silver Spring in the city of Glendale and STH 60 in the city of Grafton in Milwaukee and Ozaukee counties.

The Governor further recommends providing \$331,929,400 in total funding over the biennium for the southeast megaprojects program. This funding includes: (a) \$21,659,600 SEG in FY20 and \$111,659,600 SEG in FY21; (b) \$41,005,100 SEG-F in FY20 and \$92,605,100 SEG-F in FY21; and (c) \$65,000,000 over the biennium in transportation fund-supported general obligation bonds. In addition, the Governor recommends the completion of the Zoo Interchange project.

The Governor also recommends changes to state statutes to allow for the preliminary design costs of bridge projects to be paid from the state highway rehabilitation program.

Under the Governor's recommendations, the highways program will be focused on investing in improving and resurfacing the state highways that have been neglected and will reach every region in the state. These recommendations provide funding for state highway rehabilitation projects at the highest level ever.

8. St. Croix Crossing Bonding

The Governor recommends authorizing \$17,000,000 in new transportation fund-supported general obligation bonding and repurposing \$10,000,000 in transportation fund-supported general obligation bonding from the Hoan Bridge project to fund outstanding costs from the St. Croix Crossing bridge project.

9. Intelligent Transportation Systems

The Governor recommends eliminating the sunset of the intelligent transportation systems and traffic control signals appropriations. Under current law, these programs would be eliminated on June 30, 2021. By continuing these programs, the department will be able to replace traffic control signal devices in a more timely manner, which will improve traffic flow and safety.

Transportation

10. General Transportation Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	20,209,400	0.00	45,973,300	0.00
TOTAL	0	0.00	0	0.00	20,209,400	0.00	45,973,300	0.00

The Governor recommends increasing general transportation aids to \$122,203,200 for counties and \$383,503,200 for municipalities beginning in CY20. The Governor also recommends increasing the mileage aid payment to \$2,628. This represents a 10 percent increase in aid to assist local governments in maintaining Wisconsin's roads.

11. General Transit Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	2,768,600	0.00	11,073,800	0.00
TOTAL	0	0.00	0	0.00	2,768,600	0.00	11,073,800	0.00

The Governor recommends increasing general transit aids by 10 percent above the 2019 program levels.

12. Transit Capital Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,000,000	0.00

The Governor recommends the creation of a transit capital assistance program to aid in the replacement of buses for eligible applicants.

Transportation

13. Seniors and Individuals with Disabilities Transportation Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00

The Governor recommends increasing funding for Seniors and Individuals with Disabilities Specialized Transportation Aids.

14. Increase Tribal Elderly Transportation Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	39,600	0.00	39,600	0.00
TOTAL	0	0.00	0	0.00	39,600	0.00	39,600	0.00

The Governor recommends increasing funding for Tribal Elderly Transportation Assistance grants by 10 percent beginning in FY20.

15. Paratransit Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	275,000	0.00	275,000	0.00
TOTAL	0	0.00	0	0.00	275,000	0.00	275,000	0.00

The Governor recommends providing a 10 percent increase for paratransit aids beginning in FY20.

Transportation

16. Transportation Employment and Mobility

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-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 funding for employment access and mobility programs in each year of the biennium.

17. Local Road Improvement Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	627,200	0.00	1,288,000	0.00
TOTAL	0	0.00	0	0.00	627,200	0.00	1,288,000	0.00

The Governor recommends increasing funding for entitlement and discretionary grants in the Local Roads Improvement Program by 2 percent in FY20 and 2 percent again in FY21. Under this item, discretionary grants will be allocated as follows: (a) counties – \$5,569,400 in FY20 and \$5,688,400 annually beginning in FY21 and applying thereafter; (b) towns – \$6,033,600 in FY20 and \$6,162,400 annually beginning in FY21 and applying thereafter; and (c) cities/villages – \$3,867,700 in FY20 and \$3,950,300 annually for cities/villages beginning in FY21 and applying thereafter.

18. Passenger Rail Bonding

The Governor recommends providing \$45,000,000 in general fund-supported general obligation bonding for passenger rail improvements for travel between Milwaukee and Chicago.

Transportation

19. Harbor Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	13,200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,200,000	0.00	0	0.00

The Governor recommends increasing the funding of the Harbor Assistance Program and giving priority to municipalities in which a shipbuilder in the state is conducting operations. The Governor also recommends providing \$39,000,000 in transportation fund-supported general obligation bonding for the program.

20. Freight Rail Preservation Program

The Governor recommends providing \$30,000,000 in transportation fund-supported general obligation bonding for the freight rail preservation program.

21. Railroad Crossing and Repair

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	465,300	0.00	465,300	0.00
TOTAL	0	0.00	0	0.00	465,300	0.00	465,300	0.00

The Governor recommends increasing funding for railroad crossing and repair to address a backlog of projects.

22. Aeronautics Next Generation Air Traffic Control Systems

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 increasing state funding to aid local airports in the conversion to Next Generation Air Traffic Control Systems.

Transportation

23. Public Safety Radio

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	121,000	0.00	1,810,900	0.00
TOTAL	0	0.00	0	0.00	121,000	0.00	1,810,900	0.00

The Governor recommends providing expenditure authority for the replacement of infrastructure and equipment in the public safety radio management program.

24. WISCOM Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,262,400	4.00	1,262,400	4.00
SEG-O	0	0.00	0	0.00	240,900	3.00	244,300	3.00
TOTAL	0	0.00	0	0.00	1,503,300	7.00	1,506,700	7.00

The Governor recommends the transfer of the WISCOM system and related responsibilities from the Department of Military Affairs to the Division of State Patrol in the Department of Transportation. See Department of Military Affairs, Item #1.

25. Evidential Breath Test Instrument Replacement

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	120,200	0.00	120,200	0.00	120,200	0.00	120,200	0.00
TOTAL	120,200	0.00	120,200	0.00	120,200	0.00	120,200	0.00

The Governor recommends increasing funding to replace evidential breath test instruments.

Transportation

26. Allowing Private Salvage Vehicle Inspections

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	117,000	0.00	117,000	0.00	117,000	0.00	117,000	0.00
TOTAL	117,000	0.00	117,000	0.00	117,000	0.00	117,000	0.00

The Governor recommends allowing private inspectors to conduct salvage vehicle inspections.

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. Driver's Licenses for Undocumented Aliens

The Governor recommends extending eligibility to receive driver's licenses and identification cards to undocumented individuals if they comply with the driver knowledge and skills requirement applicable to other individuals.

29. Division of Motor Vehicles Postage

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	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 funding to cover increased postage costs in the Division of Motor Vehicles.

30. Technical Corrections for TRaCS Reorganization

The Governor recommends moving 6.0 FTE positions associated with the maintenance of automated systems reporting common law enforcement data (Operating While Intoxicated records, crash data and incident forms) from the Division of Motor Vehicles to the Division of State Patrol.

Transportation

31. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	8,144,200	0.00	8,279,200	0.00
SEG-O	0	0.00	0	0.00	3,445,400	0.00	9,640,500	0.00
TOTAL	0	0.00	0	0.00	11,589,600	0.00	17,919,700	0.00

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

32. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-1,397,500	0.00	-1,397,500	0.00	-1,397,500	0.00	-1,397,500	0.00
PR-O	139,000	0.00	139,000	0.00	139,000	0.00	139,000	0.00
PR-S	81,600	0.00	82,600	0.00	81,600	0.00	82,600	0.00
SEG-O	-9,514,400	0.00	-9,195,100	0.00	-9,514,400	0.00	-9,195,100	0.00
SEG-S	-38,400	0.00	-38,400	0.00	-38,400	0.00	-38,400	0.00
TOTAL	-10,729,700	0.00	-10,409,400	0.00	-10,729,700	0.00	-10,409,400	0.00

The Governor recommends adjusting the department's base budget for (a) turnover reduction (-\$6,125,400 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$8,353,100 in each year); (c) reclassifications and semiautomatic pay progression (\$4,900 in FY20 and \$5,900 in FY21); (d) overtime (\$3,816,300 in each year); (e) night and weekend differential pay (\$272,300 in each year); and (f) full funding of lease and directed moves costs (-\$344,700 in FY20 and -\$25,400 in FY21).

STATE TREASURER

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	0	240,100	0.0	271,200	13.0
PR-S	116,700	188,400	61.4	195,800	3.9
TOTAL	116,700	428,500	267.2	467,000	9.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	0.00	2.50	2.50	2.50	0.00
PR-S	1.00	1.50	0.50	1.50	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 State Treasurer promotes the state's unclaimed property program to facilitate the return of all property received under the uniform unclaimed property and escheat laws.

MISSION

The mission of the office is to fulfill the constitutional and statutory responsibilities of the office in order to ensure the sound financial oversight and absolute safety of all public funds collected, managed and disbursed, and to do so at no cost to the state's taxpayers.

Treasurer

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 monitor the effectiveness of the Department of Revenue's matching process as it connects taxpayers to their unclaimed property.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Advertising/marketing return achieved through paid media coverage.	\$13,335	\$0	\$13,335	\$0

Note: Based on fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Advertising/marketing return achieved through paid media coverage.	\$13,400 ¹	\$13,400	\$13,400

Note: Based on fiscal year.

¹Goal has been revised for 2019.

Treasurer

STATE TREASURER

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increasing Resources of the Office

Treasurer

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$0.0	\$0.0	\$240.1	\$271.2
State Operations	0.0	0.0	0.0	0.0	240.1	271.2
PROGRAM REVENUE (2)	\$100.7	\$116.7	\$116.7	\$116.7	\$188.4	\$195.8
State Operations	100.7	116.7	116.7	116.7	188.4	195.8
TOTALS - ANNUAL	\$100.7	\$116.7	\$116.7	\$116.7	\$428.5	\$467.0
State Operations	100.7	116.7	116.7	116.7	428.5	467.0

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	0.00	0.00	0.00	2.50	2.50
PROGRAM REVENUE (2)	1.00	1.00	1.00	1.50	1.50
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

Treasurer

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Custodian of state funds	\$100.7	\$116.7	\$116.7	\$116.7	\$428.5	\$467.0
TOTALS	\$100.7	\$116.7	\$116.7	\$116.7	\$428.5	\$467.0

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
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

Treasurer

1. Increasing Resources of the Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	240,100	2.50	271,200	2.50
PR-S	0	0.00	0	0.00	71,700	0.50	79,100	0.50
TOTAL	0	0.00	0	0.00	311,800	3.00	350,300	3.00

The Governor recommends creating three new positions for the office including a chief of staff, financial specialist and constituent services and scheduling specialist. The Governor also recommends providing additional supplies and services for subscriptions and costs associated with moving to new space in FY20. The Governor further recommends naming the State Treasurer to the private sector retirement security plan committee and the student loan refinancing study committee. See Department of Employee Trust Funds, Item #3; Department of Financial Institutions, Item #1; and Higher Educational Aids Board, Item #2.

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	1,115,580,000	1,172,790,100	5.1	1,184,978,400	1.0
PR-F	1,727,779,300	1,727,779,300	0.0	1,727,779,300	0.0
PR-O	3,295,962,900	3,397,698,100	3.1	3,401,732,600	0.1
PR-S	39,451,500	39,451,500	0.0	39,451,500	0.0
SEG-O	32,796,300	33,106,300	0.9	33,106,300	0.0
TOTAL	6,211,570,000	6,370,825,300	2.6	6,387,048,100	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	17,813.49	17,834.49	21.00	17,834.49	0.00
PR-F	5,534.53	5,534.53	0.00	5,534.53	0.00
PR-O	12,471.48	12,691.32	219.84	12,691.32	0.00
PR-S	67.31	67.31	0.00	67.31	0.00
SEG-O	165.51	165.51	0.00	165.51	0.00
TOTAL	36,052.32	36,293.16	240.84	36,293.16	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 UW-Extension has joined with UW-Madison and UW 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.

University of Wisconsin System

Together, the 26 campuses enroll 174,516 students. Outreach and public service activities make university resources available to all Wisconsin residents. Annually 284,114 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 658,170 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and Wisconsin Public Television reach more than 1,046,000 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 2017-18, the Board of Regents accepted \$1.55 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

University of Wisconsin System

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

Program 1: University Education, Research and Public Service

Goal: Meet or exceed the current plans to increase undergraduate degrees conferred (associate and bachelor's).

Objective/Activity: Increase undergraduate degrees conferred by the University of Wisconsin System to meet the state's need for college-degreed professionals as part of the 2020*FWD* Initiative.

Goal: Provide access by enrolling at least 32 percent of Wisconsin high school graduates immediately after graduation.

Objective/Activity: Serving the residents of Wisconsin as part of the 2020*FWD* Initiative.

Goal: Increase first-to-second year retention at the same institution.

Objective/Activity: Increase retention of students to the second year at their original institution in conjunction with the 2020*FWD* Initiative.

Goal: Increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Objective/Activity: Increase graduation rate at the same institution to assist with meeting the state's need for college-degreed professionals as part of the 2020*FWD* Initiative.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Undergraduate degrees.	28,498	29,140	28,424	N/A ¹
1.	Wisconsin resident attendance rate.	32%	N/A ¹	32%	N/A ¹
1.	Retention rate.	82%	81.7%	82.2%	81.4%
1.	Graduation rate.	61.2%	60.9%	61.9%	62.5%

Note: Based on fiscal year.

¹Certain actuals were not yet available.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Undergraduate degrees.	28,093	28,258	N/A ¹
1.	Wisconsin resident attendance rate.	32%	32%	32%
1.	Retention rate.	82.5%	82.7%	N/A ¹
1.	Graduation rate.	62.9%	63.4%	63.6%

Note: Based on fiscal year.

¹Certain goals were not yet available.

UNIVERSITY OF WISCONSIN SYSTEM
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Capacity Building Initiatives
2. Resident Undergraduate Tuition Freeze
3. University of Wisconsin Colleges Support Services
4. University of Wisconsin-Extension County-Based Staff
5. Attracting and Retaining Nurse Educators
6. Environmental Education Grant Programs
7. Nonresident Tuition Exemption for Undocumented Individuals
8. Grants for Paper Science Program
9. High School Student College Credit
10. State Laboratory of Hygiene Forensic Toxicology Faculty
11. Definition of an Institution for Performance Funding
12. Dental Loan Assistance - Rural Areas
13. Adjustments to Student Academic Fees
14. Debt Service Reestimate
15. Standard Budget Adjustments

ITEMS NOT APPROVED

16. Outcomes-Based Funding
17. Program Revenue Bonding and Project Management
18. Research Entrepreneur Contracts
19. Maintain Partial Rent Costs for State Lab of Hygiene

University of Wisconsin System

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$1,045,774.5	\$1,115,580.0	\$1,146,370.0	\$1,198,947.8	\$1,172,790.1	\$1,184,978.4
State Operations	1,045,749.0	1,115,450.0	1,146,240.0	1,198,817.8	1,162,660.1	1,184,848.4
Aids to Ind. & Org.	25.5	130.0	130.0	130.0	10,130.0	130.0
FEDERAL REVENUE (1)	\$1,643,161.2	\$1,727,779.3	\$1,727,779.3	\$1,727,779.3	\$1,727,779.3	\$1,727,779.3
State Operations	1,643,161.2	1,727,779.3	1,727,779.3	1,727,779.3	1,727,779.3	1,727,779.3
PROGRAM REVENUE (2)	\$3,485,671.3	\$3,335,414.4	\$3,428,918.9	\$3,428,918.9	\$3,437,149.6	\$3,441,184.1
State Operations	3,485,671.3	3,335,414.4	3,428,918.9	3,428,918.9	3,437,149.6	3,441,184.1
SEGREGATED REVENUE (3)	\$26,958.4	\$32,796.3	\$32,796.3	\$32,796.3	\$33,106.3	\$33,106.3
State Operations	25,862.7	31,852.1	31,852.1	31,852.1	31,852.1	31,852.1
Local Assistance	134.5	136.7	136.7	136.7	136.7	136.7
Aids to Ind. & Org.	961.2	807.5	807.5	807.5	1,117.5	1,117.5
TOTALS - ANNUAL	\$6,201,565.4	\$6,211,570.0	\$6,335,864.5	\$6,388,442.3	\$6,370,825.3	\$6,387,048.1
State Operations	6,200,444.2	6,210,495.8	6,334,790.3	6,387,368.1	6,359,441.1	6,385,663.9
Local Assistance	134.5	136.7	136.7	136.7	136.7	136.7
Aids to Ind. & Org.	986.7	937.5	937.5	937.5	11,247.5	1,247.5

(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

University of Wisconsin System

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	FY21	GOVERNOR'S RECOMMENDATION FY20	FY21
GENERAL PURPOSE REVENUE	17,813.49	17,814.49	17,814.49	17,834.49	17,834.49
FEDERAL REVENUE (1)	5,534.53	5,534.53	5,534.53	5,534.53	5,534.53
PROGRAM REVENUE (2)	12,538.79	12,758.63	12,758.63	12,758.63	12,758.63
SEGREGATED REVENUE (3)	165.51	165.51	165.51	165.51	165.51
State Operations	161.51	161.51	161.51	161.51	161.51
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	36,052.32	36,273.16	36,273.16	36,293.16	36,293.16
State Operations	36,048.32	36,269.16	36,269.16	36,289.16	36,289.16
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

University of Wisconsin System

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. University education, research and public service	\$6,201,565.4	\$6,211,570.0	\$6,335,864.5	\$6,388,442.3	\$6,370,825.3	\$6,387,048.1
TOTALS	\$6,201,565.4	\$6,211,570.0	\$6,335,864.5	\$6,388,442.3	\$6,370,825.3	\$6,387,048.1

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. University education, research and public service	36,052.32	36,273.16	36,273.16	36,293.16	36,293.16
TOTALS	36,052.32	36,273.16	36,273.16	36,293.16	36,293.16

(4) All positions are State Operations unless otherwise specified

University of Wisconsin System

1. Capacity Building Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	25,000,000	0.00	20,000,000	0.00	25,000,000	0.00
TOTAL	0	0.00	25,000,000	0.00	20,000,000	0.00	25,000,000	0.00

The Governor recommends providing funding to advance student success and attainment at system institutions.

2. Resident Undergraduate Tuition Freeze

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 FY20 and FY21 by prohibiting the Board of Regents from charging resident undergraduate academic fees in the 2019-20 and 2020-21 academic years that are more than the fees charged in the 2018-19 academic year. The Governor also recommends providing funding to offset lost revenue as a result of the tuition freeze.

3. University of Wisconsin Colleges Support Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	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 increasing the amount of funding allocated to the University of Wisconsin Colleges for student support services.

University of Wisconsin System

4. University of Wisconsin-Extension County-Based Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,500,000	20.00	2,000,000	20.00
TOTAL	0	0.00	0	0.00	1,500,000	20.00	2,000,000	20.00

The Governor recommends providing funding and position authority to increase county-based University of Wisconsin - Extension agricultural positions. These positions will improve access to research and expertise for farmers, individuals and local governments.

5. Attracting and Retaining Nurse Educators

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 student fellowships or student loan repayment assistance to students who: (a) are pursuing doctor of nursing or doctor of philosophy in nursing degrees; or (b) commit to teach nursing at a University of Wisconsin institution for at least three years. This program will help the University of Wisconsin recruit and retain nursing faculty.

6. Environmental Education Grant Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 funding for environmental education grant programs to be administered by University of Wisconsin - Stevens Point.

University of Wisconsin System

7. 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.

8. Grants for Paper Science Program

The Governor recommends eliminating the funding cap of \$78,000 for the University of Wisconsin - Stevens Point paper science program to ensure support for at least 1.0 FTE position that is dedicated to the program.

9. High School Student College Credit

The Governor recommends eliminating the Early College Credit Program and related funding, and instead requiring the University of Wisconsin System and Wisconsin Technical College System institutions to offer transcribed credit to high school students at no charge. See Department of Workforce Development, Item #10.

10. State Laboratory of Hygiene Forensic Toxicology Faculty

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	168,800	1.00	168,800	1.00	126,800	1.00	168,800	1.00
TOTAL	168,800	1.00	168,800	1.00	126,800	1.00	168,800	1.00

The Governor recommends the State Laboratory of Hygiene receive a forensic toxicology faculty position to surveil trends in opioids, novel psychoactive substances and other drugs, as well as collaborate with other entities regarding strategies to curtail opioid abuse.

11. Definition of an Institution for Performance Funding

The Governor recommends modifying the definition of an institution for purposes of performance funding to include: (a) a four-year system school, including any two-year system school associated with it as a branch campus under the system restructuring plan; (b) any operational unit of the University of Wisconsin - Madison assigned former functions of the University of Wisconsin - Extension as a result of the system restructuring; and (c) any operational unit of the system administration assigned former functions of the University of Wisconsin - Extension as a result of the system restructuring.

University of Wisconsin System

12. Dental Loan Assistance - Rural Areas

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 a rural area. See Department of Health Services, Item #37.

13. Adjustments to Student Academic Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	93,504,500	219.84	93,504,500	219.84	93,504,500	219.84	93,504,500	219.84
TOTAL	93,504,500	219.84	93,504,500	219.84	93,504,500	219.84	93,504,500	219.84

The Governor recommends increasing program revenue expenditure and position authority for general program operations to meet 2018-19 operating budget levels for academic student fees.

14. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,390,700	0.00	3,159,200	0.00
PR-O	0	0.00	0	0.00	8,230,700	0.00	12,265,200	0.00
TOTAL	0	0.00	0	0.00	11,621,400	0.00	15,424,400	0.00

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

University of Wisconsin System

15. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,892,600	0.00	2,970,400	0.00	2,892,600	0.00	2,970,400	0.00
TOTAL	2,892,600	0.00	2,970,400	0.00	2,892,600	0.00	2,970,400	0.00

The Governor recommends adjusting the system's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$2,829,800 GPR in each year); and (b) full funding of lease and directed moves costs (\$62,800 in FY20 and \$140,600 in FY21).

University of Wisconsin System

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	FY20		FY21	
		Dollars	Positions	Dollars	Positions
16. Outcomes-Based Funding	GPR	27,500,000	0.00	55,000,000	0.00
17. Program Revenue Bonding and Project Management	PR-S	0	0.00	0	0.00
18. Research Entrepreneur Contracts	GPR	0	0.00	0	0.00
19. Maintain Partial Rent Costs for State Lab of Hygiene	GPR	228,600	0.00	228,600	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	27,728,600	0.00	55,228,600	0.00
	PR-S	0	0.00	0	0.00

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	1,934,300	2,121,300	9.7	3,106,000	46.4
PR-F	1,545,500	1,619,900	4.8	1,619,900	0.0
SEG-F	1,343,600	1,343,600	0.0	1,343,600	0.0
PR-O	112,457,000	112,957,600	0.4	113,180,900	0.2
PR-S	431,400	366,500	-15.0	366,500	0.0
SEG-O	21,883,700	20,053,500	-8.4	20,099,600	0.2
TOTAL	139,595,500	138,462,400	-0.8	139,716,500	0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-F	16.50	16.50	0.00	16.50	0.00
PR-O	1,146.30	1,145.74	-0.56	1,145.74	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
SEG-O	97.90	106.12	8.22	106.12	0.00
TOTAL	1,261.70	1,269.36	7.66	1,269.36	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 houses four skilled nursing facilities to form the largest nursing home in the state. The Wisconsin Veterans Home at Union Grove opened in 2001 on the campus of the Southern Wisconsin Center. It currently houses a 158-bed skilled nursing facility and a 40-unit community-based residential facility. The Wisconsin Veterans Home at Chippewa Falls is a 72-bed skilled nursing facility opened in February 2013.

Veterans Affairs

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, health care aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum; Veterans Assistance Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing; and Personal Loan Program.

The Veterans Home Loan Program includes the Primary Mortgage Loan and Home Improvement Loan programs. These loans were designed to be self-amortizing and receive no general purpose revenue.

The department is headed by a secretary who is appointed by the Governor with the advice of six veterans service organizations and consent of the Senate. The Board of Veterans Affairs consists of nine members who serve staggered four-year terms and must be veterans as defined by statute. Administrative power and duties of the department are vested in the secretary.

MISSION

The mission of the department is to work on behalf of Wisconsin's veterans community - veterans, their families and their survivors - in recognition of their service and sacrifice to our state and nation.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Veterans Homes

Goal: Provide eligible Wisconsin veterans with quality nursing home care.

Objective/Activity: Ensure that nursing home care is available for eligible Wisconsin veterans.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing residency in a Wisconsin state veterans home.

Program 2: Loans and Aids to Veterans

Goal: Assist Wisconsin veterans and eligible family members in accessing federal veterans entitlements and other federal benefits and programs through outreach, direct services, assistance in transportation to federal Veterans Affairs medical appointments and intergovernmental/multilateral partnerships.

Objective/Activity: Maximize the receipt of federal veterans entitlements and other federal benefits and services for Wisconsin veterans and their eligible dependents.

Goal: Provide direct aid to eligible Wisconsin veterans for education, employment retraining, temporary emergency health care or subsistence assistance, and transitional assistance.

Objective/Activity: Maximize the number of eligible Wisconsin veterans who are provided state aid.

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Program 3: Self-Amortizing Mortgage Loans for Veterans

Goal: Provide financial resources for state veterans programs by investing in loans made to eligible Wisconsin veterans and their dependents to purchase, construct or improve a home.

Objective/Activity: Stabilize and grow the state veterans mortgage loan portfolio to meet operational requirements by making loans to eligible Wisconsin veterans who receive funds for home purchase, construction or improvement.

Program 4: Veterans Memorial Cemeteries

Goal: Provide eligible Wisconsin veterans and their dependents with a final resting place that acknowledges their achievements and sacrifices on behalf of the nation.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing burial in a Wisconsin veterans memorial cemetery.

Program 5: Wisconsin Veterans Museum

Goal: Ensure that the public is educated regarding the role of Wisconsin's military service members.

Objective/Activity: Maximize the number of individuals reached by personal visits and via the educational programs of the Wisconsin Veterans Museum.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018¹
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.	910	876	912	840
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ²	90%	90.1%	91%	N/A
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	90%	87%	91%	N/A
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ²	\$2.4 billion	\$2.87 billion	\$2.4 billion	N/A
2.	Veterans Affairs health care enrollees. ²	115,000	169,292	115,000	N/A
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	12,000	51,994	12,000	46,956

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Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018 ¹
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	200	55	200	42
	Emergency Aid	275	148	275	118
	Retraining Grants	30	11	30	16
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,550	1,624	1,550	1,712
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	800	760	810	746
5.	Number of visitors to the Wisconsin Veterans Museum.	120,000	95,502	125,000	87,972
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	40,000	198,426	42,000	170,995

Note: Based on fiscal year, unless noted.

¹Actual information for 2018 is not available for all performance measures.

²Based on federal fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019 ¹	Goal 2020	Goal 2021
1.	Number of nursing home beds versus need among veterans.	24%	24%	24%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	830	830	830
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ²	90%	90%	90%
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	90%	90%	90%
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ²	\$2.4 billion	\$2.4 billion	\$2.4 billion
2.	Veterans Affairs health care enrollees. ²	115,000	115,000	115,000
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	40,000	40,000	40,000

Veterans Affairs

Prog. No.	Performance Measure	Goal 2019¹	Goal 2020	Goal 2021
2.	Number of individuals served by state veterans aid programs.			
	Education Grants	50	50	50
	Emergency Aid	125	125	125
	Retraining Grants	20	20	20
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,650	1,650	1,650
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	750	750	750
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 2019.

²Based on federal fiscal year.

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Veterans Outreach and Recovery Program
2. Supplemental Nurses
3. Veterans Trust Fund Supplement
4. County Veterans Service Officer Grants
5. Eliminate the Self-Amortizing Mortgage Loans for Veterans Program
6. Position Reallocation
7. Continuing Appropriations
8. Cemetery Maintenance and Beautification
9. Debt Service Reestimate
10. Standard Budget Adjustments

ITEMS NOT APPROVED

11. Union Grove IT Operations
12. IT Position Reallocation
13. Beautician Services
14. Maintenance Costs
15. Biomedical Equipment Maintenance

Veterans Affairs

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$1,983.9	\$1,934.3	\$3,081.1	\$3,111.1	\$2,121.3	\$3,106.0
State Operations	1,805.7	1,756.1	2,902.9	2,932.9	1,943.1	2,927.8
Aids to Ind. & Org.	178.2	178.2	178.2	178.2	178.2	178.2
FEDERAL REVENUE (1)	\$2,728.5	\$2,889.1	\$2,963.5	\$2,963.5	\$2,963.5	\$2,963.5
State Operations	2,728.5	2,889.1	2,963.5	2,963.5	2,963.5	2,963.5
PROGRAM REVENUE (2)	\$110,341.5	\$112,888.4	\$113,845.8	\$113,850.4	\$113,324.1	\$113,547.4
State Operations	110,055.7	112,601.0	113,558.4	113,563.0	113,112.9	113,336.2
Local Assistance	224.7	226.2	226.2	226.2	150.0	150.0
Aids to Ind. & Org.	61.2	61.2	61.2	61.2	61.2	61.2
SEGREGATED REVENUE (3)	\$22,155.5	\$21,883.7	\$21,703.6	\$21,753.4	\$20,053.5	\$20,099.6
State Operations	19,392.3	16,651.0	16,447.8	16,497.6	14,721.5	14,767.6
Local Assistance	671.9	684.8	684.8	684.8	761.0	761.0
Aids to Ind. & Org.	2,091.3	4,547.9	4,571.0	4,571.0	4,571.0	4,571.0
TOTALS - ANNUAL	\$137,209.4	\$139,595.5	\$141,594.0	\$141,678.4	\$138,462.4	\$139,716.5
State Operations	133,982.2	133,897.2	135,872.6	135,957.0	132,741.0	133,995.1
Local Assistance	896.5	911.0	911.0	911.0	911.0	911.0
Aids to Ind. & Org.	2,330.7	4,787.3	4,810.4	4,810.4	4,810.4	4,810.4

(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

Veterans Affairs

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	0.00	10.00	10.00	0.00	0.00
FEDERAL REVENUE (1)	16.50	16.50	16.50	16.50	16.50
PROGRAM REVENUE (2)	1,147.30	1,147.08	1,147.08	1,146.74	1,146.74
SEGREGATED REVENUE (3)	97.90	98.12	98.12	106.12	106.12
State Operations	94.90	95.12	95.12	103.12	103.12
Aids to Ind. & Org.	3.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	1,261.70	1,271.70	1,271.70	1,269.36	1,269.36
State Operations	1,258.70	1,268.70	1,268.70	1,266.36	1,266.36
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

Veterans Affairs

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Veterans homes	\$111,628.1	\$114,149.0	\$115,060.7	\$115,065.3	\$114,722.9	\$115,930.9
2. Loans and aids to veterans	\$12,684.5	\$16,541.3	\$17,371.1	\$17,450.9	\$17,718.8	\$17,768.6
3. Self-amortizing mortgage loans for veterans	\$8,291.1	\$2,975.4	\$3,125.6	\$3,125.6	\$0.0	\$0.0
4. Veterans memorial cemeteries	\$1,880.6	\$2,104.5	\$2,222.0	\$2,222.0	\$2,206.1	\$2,202.4
5. Wisconsin Veterans Museum	\$2,725.1	\$3,825.3	\$3,814.6	\$3,814.6	\$3,814.6	\$3,814.6
TOTALS	\$137,209.4	\$139,595.5	\$141,594.0	\$141,678.4	\$138,462.4	\$139,716.5

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Veterans homes	1,142.30	1,142.08	1,142.08	1,141.74	1,141.74
2. Loans and aids to veterans	81.15	91.37	91.37	91.67	91.67
3. Self-amortizing mortgage loans for veterans	2.30	2.30	2.30	0.00	0.00
4. Veterans memorial cemeteries	23.50	23.50	23.50	23.50	23.50
5. Wisconsin Veterans Museum	12.45	12.45	12.45	12.45	12.45
TOTALS	1,261.70	1,271.70	1,271.70	1,269.36	1,269.36

(4) All positions are State Operations unless otherwise specified

Veterans Affairs

1. Veterans Outreach and Recovery Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,146,800	10.00	1,176,800	10.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	723,600	8.00	723,600	8.00
TOTAL	1,146,800	10.00	1,176,800	10.00	723,600	8.00	723,600	8.00

The Governor recommends providing position and expenditure authority to continue 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 abuse disorder.

2. Supplemental Nurses

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00

The Governor recommends increasing expenditure authority, on a one-time basis, to fund costs associated with increased utilization of contracted supplemental nurses at the Wisconsin Veterans Home at King and the Wisconsin Veterans Home at Union Grove.

3. Veterans Trust Fund Supplement

The Governor recommends the creation of a sum sufficient GPR appropriation for the purpose of making a transfer from the general fund to the veterans trust fund, as determined by the secretary of the Department of Administration. See Miscellaneous Appropriations, Item #2.

Veterans Affairs

4. County Veterans Service Officer Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-76,200	0.00	-76,200	0.00
SEG-O	0	0.00	0	0.00	76,200	0.00	76,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends consolidating three appropriations providing grants to county veterans service officers into a single appropriation.

5. Eliminate the Self-Amortizing Mortgage Loans for Veterans Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-930,000	-0.34	-930,000	-0.34
TOTAL	0	0.00	0	0.00	-930,000	-0.34	-930,000	-0.34

The Governor recommends eliminating the self-amortizing mortgage loans for veterans program. This program is no longer needed because the department closed on a deal to sell its mortgage loan portfolio to the Wisconsin Housing and Economic Development Authority in November 2018.

6. Position Reallocation

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-48,100	-0.56	-48,100	-0.56
SEG-O	0	0.00	0	0.00	48,100	0.56	48,100	0.56
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting position and expenditure authority to properly align positions with their appropriate funding.

Veterans Affairs

7. Continuing Appropriations

The Governor recommends converting the home exchange appropriation and the cemetery operations appropriation from annual to continuing.

8. Cemetery Maintenance and Beautification

The Governor recommends renumbering the cemetery maintenance and beautification appropriation from the veterans homes program to the veterans memorial cemeteries program.

9. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	187,000	0.00	1,171,700	0.00
PR-O	0	0.00	0	0.00	4,500	0.00	223,300	0.00
SEG-O	0	0.00	0	0.00	-1,539,100	0.00	-1,542,800	0.00
TOTAL	0	0.00	0	0.00	-1,347,600	0.00	-147,800	0.00

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

10. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	74,400	0.00	74,400	0.00	74,400	0.00	74,400	0.00
PR-O	-180,300	0.00	-175,800	0.00	-205,800	0.00	-201,300	0.00
PR-S	8,200	0.00	8,200	0.00	11,300	0.00	11,300	0.00
SEG-O	-203,300	0.00	-153,500	0.00	-209,000	0.00	-159,200	0.00
TOTAL	-301,000	0.00	-246,700	0.00	-329,100	0.00	-274,800	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$653,900 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$2,988,700 in each year); (c) reclassifications and semiautomatic pay progression (\$3,100 annually); (d) overtime (\$1,088,300 in each year); (e) night and weekend differential pay (\$2,182,700 in each year); (f) full funding of lease and directed moves costs (\$39,400 in FY20 and \$93,700 in FY21); and (g) minor transfers within the same alpha appropriation.

Veterans Affairs

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	FY20		FY21	
		Dollars	Positions	Dollars	Positions
11. Union Grove IT Operations	PR-O	65,000	0.00	65,000	0.00
12. IT Position Reallocation	PR-O	-3,700	-0.22	-3,600	-0.22
	SEG-O	23,200	0.22	23,200	0.22
13. Beautician Services	PR-O	22,500	0.00	22,500	0.00
14. Maintenance Costs	PR-O	150,000	0.00	150,000	0.00
15. Biomedical Equipment Maintenance	PR-O	145,700	0.00	145,700	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	379,500	-0.22	379,600	-0.22
	SEG-O	23,200	0.22	23,200	0.22

WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	15,350,700	12,627,300	-17.7	12,693,600	0.5
SEG-O	26,200,000	28,923,400	10.4	28,857,100	-0.2
TOTAL	41,550,700	41,550,700	0.0	41,550,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Businesses assisted.	2,710	4,256	2,710	4,072
1.	Communities assisted.	206	129	206	134
1.	Partner organizations assisted.	67	71	67	71
1.	Anticipated jobs impact.	14,973	22,077	14,973	30,827 ¹
1.	Coinvestment leverage.	8:1	9:1	8:1	4:1 ¹

Note: Based on fiscal year.

¹The Electronics Information and Technology Manufacturing Zone program, 2017 Wisconsin Act 58, was enacted after the corporation's board of directors approved the board's fiscal year 2018 Budget and Operations Plan, which included the corporation's goal of an 8:1 leverage ratio and an anticipated impact of 13,423 jobs created or retained. The EITMZ program impacted both of these key performance indicators for fiscal year 2018. Excluding the EITMZ program, the corporation achieved an 8:1 leverage ratio and impacted 17,827 jobs.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019¹	Goal 2020	Goal 2021
1.	Businesses assisted.	4,576	4,576	4,576
1.	Communities assisted.	167	167	167
1.	Partner organizations assisted.	63	63	63
1.	Anticipated jobs impact.	15,105	15,105	15,105
1.	Coinvestment leverage.	8:1	8:1	8:1

Note: Based on fiscal year.

¹Goals were revised for fiscal year 2019.

WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Accountability and Transparency Provisions
2. Outsourcing and Job Loss Prevention
3. Requirements for Grants, Loans or Tax Credits
4. Job Reporting Requirements
5. Credit Repayment Transmissions
6. Streamline Reporting Requirements
7. Business Development Credit Renewable Energy and Energy Efficiency Incentives
8. Data Sharing with the Department of Revenue
9. Appointment and Supervision of Economic Development Liaison
10. Enterprise Zone Jobs Credit Program
11. Board Membership
12. Grants to Regional Economic Development Organizations
13. Technical Modification to Appropriation Language
14. Historic Rehabilitation Credit Technical Modifications
15. Sum Sufficient Reestimate

ITEMS NOT APPROVED

16. Talent Attraction and Retention Initiatives

Wisconsin Economic Development Corporation

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$6,800.0	\$15,350.7	\$20,350.7	\$20,350.7	\$12,627.3	\$12,693.6
State Operations	6,800.0	15,350.7	20,350.7	20,350.7	12,627.3	12,693.6
SEGREGATED REVENUE (3)	\$51,881.6	\$26,200.0	\$26,200.0	\$26,200.0	\$28,923.4	\$28,857.1
State Operations	50,881.6	25,200.0	25,200.0	25,200.0	27,923.4	27,857.1
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
TOTALS - ANNUAL	\$58,681.6	\$41,550.7	\$46,550.7	\$46,550.7	\$41,550.7	\$41,550.7
State Operations	57,681.6	40,550.7	45,550.7	45,550.7	40,550.7	40,550.7
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Promotion of economic development	\$58,681.6	\$41,550.7	\$46,550.7	\$46,550.7	\$41,550.7	\$41,550.7
TOTALS	\$58,681.6	\$41,550.7	\$46,550.7	\$46,550.7	\$41,550.7	\$41,550.7

Wisconsin Economic Development Corporation

1. Accountability and Transparency Provisions

The Governor recommends requiring the corporation to post a searchable database of all final contracts and amendments to contracts on its Web site within 30 days of the finalization of such contracts or the amendment to such contracts. The Governor also recommends requiring the corporation to include terms in each of its tax credit contracts over \$5 million in total value specifying that the recipient must provide a full update of its project plans for employment and investment if there are any material changes to the activities negotiated in its contract. The Governor further recommends that the corporation be required to notify the Joint Committee on Finance when there are such changes in contracted plans or due to amendments to contracts entered into by both the corporation and the tax credit recipient.

2. Outsourcing and Job Loss Prevention

The Governor recommends requiring that no loan, grant or tax credit awarded by the corporation may be used to relocate jobs outside Wisconsin or reduce net employment by a recipient in Wisconsin. The Governor also recommends requiring any recipient to provide appropriate notification to the corporation when such job relocation or job reduction measures are taken.

3. Requirements for Grants, Loans or Tax Credits

The Governor recommends requiring that the corporation verify full-time employment of award recipients through payroll and other records before entering into grant, loan or tax credit contracts in order to appropriately establish base level employment. The Governor also recommends requiring the corporation's underwriting staff review applications for grant, loan or tax credit awards to ensure that they comply with all statutory requirements and all existing corporation policies and procedures. The Governor further recommends requiring that the corporation include requirements for each award recipient to submit official payroll records or other records the corporation deems sufficient for accounting for jobs created or retained.

4. Job Reporting Requirements

The Governor recommends adopting recommendations from the Legislative Audit Bureau's 2017 audit report regarding improving program evaluation by requiring that the corporation report only the creation and retention of those jobs that meet the salary, benefit and other requirements of the programs for which they are being reported.

5. Credit Repayment Transmissions

The Governor recommends adopting recommendations from the Legislative Audit Bureau's 2017 audit report requiring the corporation to transmit within one week any repaid tax credits to the Department of Administration for deposit in the general fund.

Wisconsin Economic Development Corporation

6. 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. The Governor further recommends clarifying the exchange of information between the corporation and the Department of Revenue related to revoked tax credits.

7. Business Development Credit Renewable Energy and Energy Efficiency Incentives

The Governor recommends modifying the business development tax credit to provide an additional 5 percent incentive for capital investments related to renewable energy generation or energy efficiency projects.

8. Data Sharing with the Department of Revenue

The Governor recommends enabling greater data sharing between the corporation and the Department of Revenue in order to enhance verification efforts and improve economic development program integrity.

9. Appointment and Supervision of Economic Development Liaison

The Governor recommends returning the appointment and oversight responsibilities related to the economic development liaison position created under 2017 Wisconsin Act 58 to the Department of Administration. This action reverses a component of 2017 Wisconsin Act 369.

10. Enterprise Zone Jobs Credit Program

The Governor recommends creating a 35-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. These actions reverse changes made in 2017 Wisconsin Act 369.

11. Board Membership

The Governor recommends reversing the changes to the composition of the corporation's board of directors included in 2017 Wisconsin Act 369. This would return the composition of the board to its prior law status with six members of the board appointed by the Governor and three members appointed each by the Assembly Speaker and Senate Majority Leader, with the legislative membership consisting of one majority and one minority party member from each house of the Legislature and one member employed in the private sector appointed by each legislative leader. This change will restore the previous balance between the executive and legislative branches in the determination of the board's membership.

Wisconsin Economic Development Corporation

12. Grants to Regional Economic Development Organizations

The Governor recommends directing the corporation to grant at least \$1.0 million annually to regional economic development organizations to promote widespread economic opportunity around Wisconsin.

13. Technical Modification to Appropriation Language

The Governor recommends technical modifications to the GPR appropriation language for the Wisconsin Economic Development Corporation to specify that the appropriations structure in place in fiscal year 2018-19 will continue for all future fiscal years.

14. Historic Rehabilitation Credit Technical Modifications

The Governor recommends specifying that the \$3.5 million limit for awards under the historic rehabilitation credit program be applied on a per project basis as opposed to a per parcel basis. The Governor also recommends repealing the state's supplement to the former federal credit for nonhistoric qualified rehabilitated buildings as a result of the credit's repeal at the federal level.

15. Sum Sufficient Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,723,400	0.00	-2,657,100	0.00
SEG-O	0	0.00	0	0.00	2,723,400	0.00	2,657,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends reestimating both the operations and programs appropriation and the economic development fund; operations and programs appropriation to reflect anticipated revenues under the economic development surcharge.

Wisconsin Economic Development Corporation

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Wisconsin Economic Development Corporation.

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
16. Talent Attraction and Retention Initiatives	GPR	5,000,000	0.00	5,000,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	5,000,000	0.00	5,000,000	0.00

WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The authority is governed by a 12-member board of directors composed of public, legislative and ex officio members. Six public members are appointed by the Governor with the advice and consent of the Senate. The chief executive officer of the Wisconsin Economic Development Corporation and secretary of the Department of Administration serve by virtue of their governmental positions. One senator and one representative of each party are appointed by their respective legislative houses.

The authority is organized into ten units: Administration, Marketing and Communications, Business and Community Engagement, Executive, Finance, Information Technology, Legal, Commercial Lending, Risk and Compliance, and Single Family Housing. The authority's primary functions include financing for home ownership, rental housing and business development. In addition, the authority allocates federal New Markets Tax Credits and Low-Income Housing Tax Credits, as well as oversees the U.S. Department of Housing and Urban Development Section 8 contract administration in Wisconsin.

MISSION

The mission of the authority is to stimulate the state's economy and improve the quality of life for Wisconsin residents by providing affordable housing and business financing products.

Wisconsin Housing and Economic Development Authority

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

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.

Wisconsin Housing and Economic Development Authority

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018¹	Actual 2018
3.	Homeownership Mortgage Loan Program loan volume.	\$210,000,000	\$336,200,000	\$350,000,000	\$427,500,000
3., 5.	Capital ratio.	34.36%	32.40%	30.54%	30.20%
5.	Commercial lending volume, including multifamily housing and economic development. ²	\$97,900,000	\$72,700,000	\$100,000,000	\$173,800,000

Note: Based on fiscal year.

¹Goals for 2018 have been modified as described in the 2017-19 Executive Budget.

²In the previous biennium, multifamily loan volume and economic development programs were individual performance measures. These performance measures are now blended into the commercial lending volume measure.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019¹	Goal 2020	Goal 2021
3.	Homeownership Mortgage Loan Program loan volume.	\$400,000,000	\$440,000,000	\$440,000,000
3., 5.	Capital ratio.	30.40%	30.00%	30.00%
5.	Commercial lending volume, including multifamily housing and economic development. ²	\$167,800,000	\$135,000,000	\$135,000,000

Note: Based on fiscal year.

Note: Goals are based on the authority's 2019 budget, as the 2020 and 2021 budgets are not completed until June 2019 and June 2020, respectively. Goals for 2020 and 2021 are subject to change and may be affected by the status of the financial market.

¹Goals have been revised for 2019.

²In the previous biennium, multifamily loan volume and economic development programs were individual performance measures. These performance measures are now blended into the commercial lending volume measure.

WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Tax-Exempt Bonds and Notes

Wisconsin Housing and Economic Development Authority

1. Tax-Exempt Bonds and Notes

The Governor recommends an increase in the limit on the total amount of tax-exempt bonds and notes that can be issued by the authority from \$600 million to \$1 billion. The increase is needed to meet additional demand for tax-exempt bonding due to 2017 Wisconsin Act 176, which created a state income and franchise tax credit program for qualified low-income housing developments.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	46,379,200	40,152,700	-13.4	40,172,500	0.0
PR-F	207,411,600	202,632,700	-2.3	201,644,000	-0.5
PR-O	3,167,000	3,262,500	3.0	3,269,500	0.2
PR-S	73,545,400	74,003,000	0.6	74,057,200	0.1
SEG-O	25,033,500	25,666,800	2.5	25,678,200	0.0
TOTAL	355,536,700	345,717,700	-2.8	344,821,400	-0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	150.82	150.82	0.00	150.82	0.00
PR-F	1,167.18	1,164.18	-3.00	1,164.18	0.00
PR-O	8.90	8.90	0.00	8.90	0.00
PR-S	209.35	209.35	0.00	209.35	0.00
SEG-O	72.80	109.30	36.50	109.30	0.00
TOTAL	1,609.05	1,642.55	33.50	1,642.55	0.00

AGENCY DESCRIPTION

The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the Office of the Secretary and the following six divisions: Equal Rights, Unemployment Insurance, Vocational Rehabilitation, Worker's Compensation, Employment and Training, and Administrative Services.

The department's functions include:

- Developing and maintaining systems for unemployment insurance, worker's compensation and other income maintenance benefit payments to help minimize the effects of decreased or irregular purchasing power of workers due to unemployment or work-related injury or illness, and to promote self-sufficiency.
- Assisting employers looking for workers and people looking for jobs. Developing training opportunities to improve job skills of Wisconsin residents in order to help business and industry meet skilled workforce needs. Providing leadership among the state agencies on the development of employment and training policy and planning. Coordinating local planning for, and effective delivery of, labor exchange and employment and training program services throughout the state's one-stop job center system.

Workforce Development

- Providing programs, services, assessment and training to people with disabilities to develop skills needed to obtain employment.
- Promoting compliance with laws and codes designed to protect the public from discrimination in employment, housing and public accommodations, and to assure adherence to fair labor standards.

MISSION

The mission of the department is to advance Wisconsin's economy and business climate by empowering and supporting the workforce.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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.

Workforce Development

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	385,000	459,576	404,000	475,284
1.	Number of students enrolled in Youth Apprenticeship program.	3,400	3,562	3,500	4,365
1.	Number of new registered apprentice contracts.	3,000	3,150	3,100	3,428
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury.	80%	81%	80%	80%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	84.4%	87%	85.6% ¹
5.	Number of employment outcomes for job seekers with disabilities. ²	3,950	4,455	3,975	4,143

Note: Based on fiscal year.

¹The performance period for this goal is from April 2017 through March 2018.

²The goals for this measure have been increased.

Workforce Development

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	424,295 ¹	514,067	534,630
1.	Number of students enrolled in Youth Apprenticeship program.	4,600 ¹	4,750	4,850
1.	Number of new registered apprentice contracts.	3,200	3,500	3,600
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%	87%	87%
5.	Number of employment outcomes for job seekers with disabilities.	4,000 ¹	4,025	4,050

Note: Based on fiscal year.

¹Goals for 2019 have been revised.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Minimum Wage
2. Prevailing Wage
3. Right to Work
4. Family and Medical Leave
5. Local Employment Regulations
6. Project Labor Agreements
7. Job Applicant Conviction History
8. Drug Testing Unemployment Insurance Claimants
9. Worker's Compensation Appellate Functions
10. High School Student College Credit
11. Transfers to the Department of Public Instruction
12. Worker Training
13. Project SEARCH
14. Unemployment Insurance Changes
15. Unemployment Insurance Work Search Requirements
16. Labor and Industry Review Commission
17. Independent Living Centers Transfer
18. 2017 Wisconsin Act 370 Fiscal Changes
19. Federal Programs Reestimates
20. Standard Budget Adjustments

ITEMS NOT APPROVED

21. Work Permits
22. Veteran Outreach Program
23. Wisconsin Commute to Careers
24. Wisconsin Fast Forward
25. CTE Grants Appropriation
26. Wisconsin Career Creator

Workforce Development

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$40,569.7	\$46,379.2	\$74,906.2	\$49,926.0	\$40,152.7	\$40,172.5
State Operations	11,209.7	12,116.2	12,850.8	12,870.6	12,100.8	12,120.6
Local Assistance	0.0	1,753.5	1,753.5	1,753.5	422.4	422.4
Aids to Ind. & Org.	29,360.1	32,509.5	60,301.9	35,301.9	27,629.5	27,629.5
FEDERAL REVENUE (1)	\$214,309.2	\$207,411.6	\$202,632.7	\$201,644.0	\$202,632.7	\$201,644.0
State Operations	135,269.6	125,828.4	126,883.8	126,883.8	126,883.8	126,883.8
Aids to Ind. & Org.	79,039.6	81,583.2	75,748.9	74,760.2	75,748.9	74,760.2
PROGRAM REVENUE (2)	\$37,049.9	\$76,712.4	\$77,390.9	\$77,474.3	\$77,265.5	\$77,326.7
State Operations	36,576.5	76,272.5	76,880.6	76,941.8	76,825.6	76,886.8
Aids to Ind. & Org.	473.4	439.9	510.3	532.5	439.9	439.9
SEGREGATED REVENUE (3)	\$22,161.7	\$25,033.5	\$25,666.8	\$25,678.2	\$25,666.8	\$25,678.2
State Operations	13,007.9	14,173.5	14,806.8	14,818.2	14,806.8	14,818.2
Aids to Ind. & Org.	9,153.7	10,860.0	10,860.0	10,860.0	10,860.0	10,860.0
TOTALS - ANNUAL	\$314,090.5	\$355,536.7	\$380,596.6	\$354,722.5	\$345,717.7	\$344,821.4
State Operations	196,063.8	228,390.6	231,422.0	231,514.4	230,617.0	230,709.4
Local Assistance	0.0	1,753.5	1,753.5	1,753.5	422.4	422.4
Aids to Ind. & Org.	118,026.8	125,392.6	147,421.1	121,454.6	114,678.3	113,689.6

(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

Workforce Development

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	FY21	GOVERNOR'S RECOMMENDATION FY20	FY21
GENERAL PURPOSE REVENUE	150.82	153.82	153.82	150.82	150.82
State Operations	82.65	85.65	85.65	82.65	82.65
Aids to Ind. & Org.	68.17	68.17	68.17	68.17	68.17
FEDERAL REVENUE (1)	1,167.18	1,164.18	1,164.18	1,164.18	1,164.18
State Operations	874.74	874.74	874.74	874.74	874.74
Aids to Ind. & Org.	292.44	289.44	289.44	289.44	289.44
PROGRAM REVENUE (2)	218.25	219.25	219.25	218.25	218.25
State Operations	218.25	218.25	218.25	218.25	218.25
Aids to Ind. & Org.	0.00	1.00	1.00	0.00	0.00
SEGREGATED REVENUE (3)	72.80	72.80	72.80	109.30	109.30
TOTALS - ANNUAL	1,609.05	1,610.05	1,610.05	1,642.55	1,642.55
State Operations	1,248.44	1,251.44	1,251.44	1,284.94	1,284.94
Aids to Ind. & Org.	360.61	358.61	358.61	357.61	357.61

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

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

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

(4) All positions are State Operations unless otherwise specified

Workforce Development

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Workforce development	\$215,361.2	\$262,023.3	\$290,505.3	\$265,596.2	\$255,696.8	\$255,787.7
5. Vocational rehabilitation services	\$98,729.3	\$93,513.4	\$90,091.3	\$89,126.3	\$90,020.9	\$89,033.7
TOTALS	\$314,090.5	\$355,536.7	\$380,596.6	\$354,722.5	\$345,717.7	\$344,821.4

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Workforce development	1,280.04	1,280.04	1,280.04	1,313.54	1,313.54
5. Vocational rehabilitation services	329.01	330.01	330.01	329.01	329.01
TOTALS	1,609.05	1,610.05	1,610.05	1,642.55	1,642.55

(4) All positions are State Operations unless otherwise specified

Workforce Development

1. Minimum Wage

The Governor recommends increasing the statutory minimum wage for general workers by one dollar beginning January 1, 2020, then 75 cents each year beginning January 1, 2021, for three years, and finally by the change in the consumer price index for each year thereafter. For other classifications of workers, the Governor recommends increasing minimum wages by a percentage commensurate with the increases for general workers. In addition, the Governor recommends creating 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.

2. 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.

3. 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; or (d) paying a third party amounts in place of dues to a labor organization.

4. Family and Medical Leave

The Governor recommends expanding current law, which provides 12 weeks of family and medical leave, as follows: (a) applying the law to employers with at least 25, instead of 50, employees; (b) permitting leave to be taken to care for a grandparent, grandchild or sibling with a serious health condition; and (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.

5. 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.

6. 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.

Workforce Development

7. 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.

8. Drug Testing Unemployment Insurance Claimants

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 repealing the drug testing programs under which unemployment insurance claimants may be tested to establish benefit eligibility. The Governor also recommends repealing the related appropriation for testing and treatment costs for these programs.

9. Worker's Compensation Appellate Functions

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	36.50	0	36.50
TOTAL	0	0.00	0	0.00	0	36.50	0	36.50

The Governor recommends transferring worker's compensation first level adjudicative functions from the Department of Administration to the department. See Department of Administration, Item #7.

Workforce Development

10. High School Student College Credit

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,753,500	0.00	-1,753,500	0.00
TOTAL	0	0.00	0	0.00	-1,753,500	0.00	-1,753,500	0.00

The Governor recommends eliminating the Early College Credit Program and related funding, and instead requiring the University of Wisconsin System and Wisconsin Technical College System institutions to offer transcribed credit to high school students at no charge. See Department of Public Instruction, Item #42; Technical College System Board, Item #4; and University of Wisconsin System, Item #9.

11. Transfers to the Department of Public Instruction

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-4,500,000	0.00	-4,500,000	0.00
TOTAL	0	0.00	0	0.00	-4,500,000	0.00	-4,500,000	0.00

The Governor recommends transferring the following appropriations to the Department of Public Instruction: (a) career and technical education incentive grants; (b) career and technical education completion awards; (c) grants for teacher training and recruitment; (d) teacher development grants; and (e) technical equipment grants. See Department of Public Instruction, Items #37, #38, #39 and #40.

12. Worker Training

The Governor recommends that the department provide, from the Wisconsin Fast Forward appropriation, \$1,000,000 annually for grants to a shipbuilding employer to train new and current employees.

Workforce Development

13. Project SEARCH

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	70,400	1.00	92,600	1.00	0	0.00	0	0.00
TOTAL	70,400	1.00	92,600	1.00	0	0.00	0	0.00

The Governor recommends providing \$250,000 annually from Wisconsin Fast Forward to continue to expand Project SEARCH, which provides work experience to high school students with special needs.

14. Unemployment Insurance Changes

The Governor recommends the following changes to unemployment insurance law: (a) increase the maximum weekly benefit rate from \$370 to \$406; (b) eliminate the one-week waiting period to receive benefits; (c) index the maximum weekly earnings wage threshold for benefit eligibility based on the change in the consumer price index; (d) expand eligibility upon voluntary termination to include cases where a spouse has been reassigned by his or her employer; and (e) eliminate the concept of substantial fault as disqualifying.

15. Unemployment Insurance Work Search Requirements

The Governor recommends repealing current law around suitable work and replacing it with a requirement that the department define "suitable work" in administrative rule using different levels of suitable work based on the number of weeks a claimant has been receiving unemployment insurance benefits. The Governor also recommends repealing current law regarding work search waivers and instead requiring the department to establish waivers in administrative rule.

16. Labor and Industry Review Commission

The Governor recommends attaching the Labor and Industry Review Commission to the department, rather than the Department of Administration, for administrative purposes.

17. Independent Living Centers Transfer

The Governor recommends ensuring that the department transfers to the Department of Health Services only the funding actually received from the federal government for independent living centers, up to \$600,000 annually.

18. 2017 Wisconsin Act 370 Fiscal Changes

The Governor recommends creating eight new appropriations to reflect changes enacted in 2017 Wisconsin Act 370. Funding levels are set as specified by the act and are offset by decreases in the Wisconsin Fast Forward appropriation, also required by the act.

Workforce Development

19. Federal Programs Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-6,487,900	0.00	-7,530,800	0.00	-6,487,900	0.00	-7,530,800	0.00
TOTAL	-6,487,900	0.00	-7,530,800	0.00	-6,487,900	0.00	-7,530,800	0.00

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

20. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	527,000	0.00	546,800	0.00	527,000	0.00	546,800	0.00
PR-F	1,709,000	-3.00	1,763,200	-3.00	1,709,000	-3.00	1,763,200	-3.00
PR-O	95,500	0.00	102,500	0.00	95,500	0.00	102,500	0.00
PR-S	457,600	0.00	511,800	0.00	457,600	0.00	511,800	0.00
SEG-O	633,300	0.00	644,700	0.00	633,300	0.00	644,700	0.00
TOTAL	3,422,400	-3.00	3,569,000	-3.00	3,422,400	-3.00	3,569,000	-3.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,451,400 in each year); (b) removal of noncontinuing elements from the base (-\$347,400 and -3.0 FTE positions in FY20 and -\$372,700 and -3.0 FTE positions in FY21); (c) full funding for continuing position salaries and fringe benefits (\$6,200,600 in each year); (d) overtime (\$153,600 in each year); and (e) full funding of lease and directed moves costs (-\$133,000 in FY20 and \$38,900 in FY21).

Workforce Development

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	FY20		FY21	
		Dollars	Positions	Dollars	Positions
21. Work Permits	PR-O	55,000	0.00	55,000	0.00
22. Veteran Outreach Program	GPR	390,000	2.00	390,000	2.00
23. Wisconsin Commute to Careers	GPR	2,500,000	0.00	2,500,000	0.00
24. Wisconsin Fast Forward	GPR	5,000,000	0.00	0	0.00
25. CTE Grants Appropriation	GPR	0	0.00	0	0.00
26. Wisconsin Career Creator	GPR	20,110,000	1.00	110,000	1.00
TOTAL OF ITEMS NOT APPROVED	GPR	28,000,000	3.00	3,000,000	3.00
	PR-O	55,000	0.00	55,000	0.00

