STATE OF WISCONSIN

EXECUTIVE BUDGET

SCOTT WALKER, GOVERNOR



FEBRUARY 2015

DIVISION OF
EXECUTIVE BUDGET AND FINANCE
DEPARTMENT OF ADMINISTRATION

ABOUT THE BUDGET DOCUMENTS

The 2015-17 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 2013-14.

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

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

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

HOW TO READ THE 2015-17 EXECUTIVE BUDGET

OVERVIEW

The 2015-17 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 2015-17 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, 2015, 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 2014-15) 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 2014, adjustments can be requested to provide full funding. Any increases must be documentable in reports from the statewide personnel management information system. These adjustments do not offset the turnover reductions taken against the adjusted base, as explained above.

Funding of Ongoing Fiscal Year 2014-15 Section 13.10 Supplements. If the Joint Committee on Finance approves a base building increase after June 30, 2014, 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 2013-14. 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 2015-17 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 2013-14. These amounts are included for reference.

❸ Identifies the adjusted base level for fiscal year 2014-15. The adjusted base includes all funds authorized by the 2013-15 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 2013-15 budget.

❹ The amount requested by the agency for each year of the 2015-17 biennium.

❺ The spending level recommended by the Governor for each year of the 2015-17 biennium.

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

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY14	FY15	FY16	FY17	FY16	FY17
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 2014-15 and the number requested by the agency and recommended by the Governor in fiscal year 2015-16 and fiscal year 2016-17. 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 BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY15	FY16	FY17	FY16	FY17
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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
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 BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$14,630,557.5	$15,929,175.0	$16,686,273.7	$17,680,442.3	$15,875,476.5	$16,942,533.2
State Operations	3,848,535.5	3,999,100.8	4,095,542.4	4,539,756.3	3,806,846.3	4,258,439.7
Local Assistance	7,419,058.9	8,152,336.3	8,455,466.5	8,778,693.9	8,003,010.0	8,477,662.8
Aids to Ind. & Org.	3,362,963.1	3,777,737.9	4,135,264.8	4,361,992.1	4,065,620.2	4,206,430.7
FEDERAL REVENUE (1)	$9,818,432.8	$10,012,033.3	$10,615,545.7	$10,799,572.0	$10,510,123.0	$8,918,251.0
State Operations	3,045,925.1	3,146,040.1	3,170,641.1	3,263,210.8	3,171,402.4	1,358,886.2
Local Assistance	1,346,842.7	1,311,619.0	1,403,958.7	1,321,294.4	1,416,257.5	1,425,006.4
Aids to Ind. & Org.	5,425,665.0	5,554,374.2	6,040,945.9	6,215,066.8	5,922,463.1	6,134,358.4
PROGRAM REVENUE (2)	$5,230,393.3	$5,191,818.8	$5,453,366.4	$5,433,000.2	$5,403,525.4	$2,544,494.0
State Operations	4,351,998.4	4,325,684.1	4,464,149.1	4,473,280.5	4,452,439.2	1,557,083.5
Local Assistance	61,958.8	65,638.8	63,791.6	63,815.9	62,015.2	60,307.6
Aids to Ind. & Org.	816,436.1	800,495.9	925,425.7	895,903.8	889,071.0	927,102.9
SEGREGATED REVENUE (3)	$3,681,518.2	$3,885,164.7	$4,398,243.4	$4,456,094.9	$4,148,690.7	$3,941,937.1
State Operations	1,813,936.9	1,837,010.0	2,461,316.2	2,383,816.8	2,121,172.7	1,915,026.3
Local Assistance	1,065,903.6	1,085,458.5	1,025,955.0	1,165,195.5	1,120,556.5	1,120,654.9
Aids to Ind. & Org.	801,677.7	962,696.2	910,972.2	907,082.6	906,961.5	906,255.9
TOTALS - ANNUAL	$33,360,901.7	$35,018,191.8	$37,153,429.2	$38,369,109.4	$35,937,815.6	$32,347,215.3
State Operations	13,060,395.9	13,307,835.0	14,191,648.8	14,660,064.4	13,551,860.6	9,089,435.7
Local Assistance	9,893,764.0	10,615,052.6	10,949,171.8	11,328,999.7	10,601,839.2	11,083,631.7
Aids to Ind. & Org.	10,406,741.9	11,095,304.2	12,012,608.6	12,380,045.3	11,784,115.8	12,174,147.9

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	35,961.83	36,026.37	36,024.01	35,828.71	17,521.30
State Operations	35,892.05	35,956.80	35,954.44	35,481.14	17,173.73
Local Assistance	0.40	0.40	0.40	279.40	279.40
Aids to Ind. & Org.	69.38	69.17	69.17	68.17	68.17
FEDERAL REVENUE (1)	10,778.24	10,702.48	10,671.48	10,607.40	4,996.77
State Operations	10,458.81	10,408.39	10,383.39	10,316.67	4,712.04
Local Assistance	10.60	10.60	10.60	11.00	11.00
Aids to Ind. & Org.	308.83	283.49	277.49	279.73	273.73
PROGRAM REVENUE (2)	18,378.56	18,439.78	18,444.64	18,378.53	7,734.36
State Operations	18,372.11	18,433.28	18,438.14	18,372.03	7,727.86
Aids to Ind. & Org.	6.45	6.50	6.50	6.50	6.50
SEGREGATED REVENUE (3)	5,238.21	5,240.21	5,240.21	5,137.68	5,008.63
State Operations	5,231.01	5,233.01	5,233.01	5,131.48	5,005.63
Local Assistance	1.00	1.00	1.00	1.00	0.00
Aids to Ind. & Org.	6.20	6.20	6.20	5.20	3.00
TOTALS - ANNUAL	70,356.84	70,408.84	70,380.34	69,952.32	35,261.06
State Operations	69,953.98	70,031.48	70,008.98	69,301.32	34,619.26
Local Assistance	12.00	12.00	12.00	291.40	290.40
Aids to Ind. & Org.	390.86	365.36	359.36	359.60	351.40

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
100.Commerce Functional Area	336,833.9	379,054.0	386,847.8	390,857.7	390,530.5	398,308.4
200.Education Functional Area	12,547,913.2	13,172,176.3	13,622,340.6	13,990,327.5	13,086,006.1	8,410,543.3
300.Environmental Resources Functional Area	3,567,013.7	3,656,442.4	4,291,257.3	4,356,369.5	3,889,083.9	3,678,841.7
400.Human Relations and Resources Functional Area	12,952,499.0	13,677,523.1	14,668,738.9	15,051,488.3	14,388,903.1	14,781,331.7
500.General Executive Functional Area	1,212,904.1	1,315,579.7	1,358,810.1	1,735,143.4	1,377,577.0	1,923,711.2
600.Judicial Functional Area	126,828.7	138,135.2	148,678.2	148,766.4	138,146.2	138,222.6
700.Legislative Functional Area	65,520.9	76,733.9	75,844.7	75,725.3	75,790.1	75,621.4
800.General Appropriations Functional Area	2,551,388.2	2,602,547.2	2,600,911.6	2,620,431.3	2,591,778.7	2,940,635.0
TOTALS - ANNUAL	$33,360,901.7	$35,018,191.8	$37,153,429.2	$38,369,109.4	$35,937,815.6	$32,347,215.3

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

Functional Area	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
100.Commerce Functional Area	1,375.33	1,375.33	1,375.33	1,339.64	1,776.89
200.Education Functional Area	36,008.19	36,017.19	36,014.19	35,911.78	846.27
300.Environmental Resources Functional Area	6,191.08	6,189.08	6,184.08	6,109.49	6,104.49
400.Human Relations and Resources Functional Area	21,907.86	21,938.61	21,918.11	21,543.18	21,490.18
500.General Executive Functional Area	3,270.16	3,272.41	3,272.41	3,445.01	3,440.01
600.Judicial Functional Area	826.25	838.25	838.25	825.25	825.25
700.Legislative Functional Area	777.97	777.97	777.97	777.97	777.97
800.General Appropriations Functional Area	0.00	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	70,356.84	70,408.84	70,380.34	69,952.32	35,261.06

(4) All positions are State Operations unless otherwise specified

Summary of All Funds Appropriations
Governor's Recommendations - FY16

	FY15 Base	FY16 Recommended	Change From Base (Amt)	Change Percent
Administration, Department of	935,195,400	976,232,800	41,037,400	4.4
Agriculture, Trade and Consumer Protection	97,074,100	94,030,900	-3,043,200	-3.1
Bd. for People w/ Developmental Disabilities	1,413,400	1,399,100	-14,300	-1.0
Board of Commissioners of Public Lands	1,565,700	1,650,800	85,100	5.4
Board on Aging and Long-Term Care	2,858,000	2,935,700	77,700	2.7
Building Commission	50,266,700	43,828,800	-6,437,900	-12.8
Child Abuse and Neglect Prevention Board	3,011,000	3,041,200	30,200	1.0
Children and Families, Department of	1,154,491,300	1,209,241,600	54,750,300	4.7
Circuit Courts	95,836,200	97,703,000	1,866,800	1.9
Corrections, Department of	1,296,401,200	1,250,937,500	-45,463,700	-3.5
Court of Appeals	10,407,200	10,677,700	270,500	2.6
District Attorneys	49,814,800	47,394,800	-2,420,000	-4.9
Educational Communications Board	19,919,700	19,772,400	-147,300	-0.7
Employee Trust Funds, Department of	42,854,200	44,968,700	2,114,500	4.9
Employment Relations Commission	1,504,900	1,534,800	29,900	2.0
Employment Relations, Office of State	6,107,800	0	-6,107,800	-100.0
Environmental Improvement Program	46,824,500	30,941,800	-15,882,700	-33.9
Financial Institutions and Professional	0	32,843,700	32,843,700	0.0
Financial Institutions, Department of	18,381,400	9,313,800	-9,067,600	-49.3
Forward Wisconsin Development Authority	0	0	0	0.0
Fox River Navigational System Authority	125,400	125,400	0	0.0
Government Accountability Board	6,639,900	6,786,800	146,900	2.2
Governor, Office of the	3,788,800	3,976,500	187,700	5.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	10,430,855,000	11,162,542,700	731,687,700	7.0
Higher Educational Aids Board	145,027,300	148,917,900	3,890,600	2.7
Historical Society	22,148,400	22,872,400	724,000	3.3
Insurance, Office of the Commissioner of	108,901,200	124,269,400	15,368,200	14.1
Investment Board	46,853,600	46,853,600	0	0.0
Judicial Commission	292,700	0	-292,700	-100.0
Judicial Council	70,400	0	-70,400	-100.0
Justice, Department of	124,135,500	125,744,100	1,608,600	1.3
Legislature	76,733,900	75,790,100	-943,800	-1.2
Lieutenant Governor, Office of the	322,100	287,100	-35,000	-10.9
Lower Wisconsin State Riverway Board	211,100	227,200	16,100	7.6
Medical College of Wisconsin	9,966,200	10,198,300	232,100	2.3
Military Affairs, Department of	104,666,400	106,217,800	1,551,400	1.5
Miscellaneous Appropriations	138,287,700	124,469,100	-13,818,600	-10.0
Natural Resources, Department of	574,854,600	554,345,300	-20,509,300	-3.6
Program Supplements	7,879,400	4,841,000	-3,038,400	-38.6
Public Defender Board	84,200,500	87,745,300	3,544,800	4.2
Public Instruction, Department of	6,402,758,500	6,398,077,200	-4,681,300	-0.1
Public Service Commission	24,668,100	33,495,400	8,827,300	35.8
Revenue, Department of	186,988,500	208,633,700	21,645,200	11.6
Safety and Professional Services, Dept. of	51,898,800	24,544,800	-27,354,000	-52.7
Secretary of State	513,500	268,400	-245,100	-47.7
Shared Revenue and Tax Relief	2,406,113,400	2,418,639,800	12,526,400	0.5
State Fair Park Board	22,579,700	24,381,800	1,802,100	8.0
Supreme Court	31,528,700	29,765,500	-1,763,200	-5.6
Technical College System Board	557,264,700	556,747,400	-517,300	-0.1
Tourism, Department of	17,874,900	17,177,200	-697,700	-3.9
Transportation, Department of	3,016,551,900	3,286,267,000	269,715,100	8.9
Treasurer, State	549,700	173,300	-376,400	-68.5
University of Wisconsin System	6,015,091,500	5,929,420,500	-85,671,000	-1.4
Veterans Affairs, Department of	137,763,400	142,877,900	5,114,500	3.7
Wisconsin Economic Develop. Corp.	55,550,700	47,650,700	-7,900,000	-14.2
WHEDA	0	0	0	0.0
Workforce Development, Department of	370,608,200	335,035,900	-35,572,300	-9.6
TOTALS	**35,018,191,800**	**35,937,815,600**	**919,623,800**	**2.6**

Summary of All Funds Appropriations
Governor's Recommendations - FY17

	FY16 Recommended	FY17 Recommended	Change From FY16 (Amt)	Change Percent
Administration, Department of	976,232,800	1,523,508,300	547,275,500	56.1
Agriculture, Trade and Consumer Protection	94,030,900	143,618,000	49,587,100	52.7
Bd. for People w/ Developmental Disabilities	1,399,100	1,401,000	1,900	0.1
Board of Commissioners of Public Lands	1,650,800	1,652,900	2,100	0.1
Board on Aging and Long-Term Care	2,935,700	3,173,100	237,400	8.1
Building Commission	43,828,800	51,466,000	7,637,200	17.4
Child Abuse and Neglect Prevention Board	3,041,200	3,041,200	0	0.0
Children and Families, Department of	1,209,241,600	1,284,778,100	75,536,500	6.2
Circuit Courts	97,703,000	97,703,000	0	0.0
Corrections, Department of	1,250,937,500	1,202,417,900	-48,519,600	-3.9
Court of Appeals	10,677,700	10,706,500	28,800	0.3
District Attorneys	47,394,800	47,923,000	528,200	1.1
Educational Communications Board	19,772,400	19,708,100	-64,300	-0.3
Employee Trust Funds, Department of	44,968,700	44,925,500	-43,200	-0.1
Employment Relations Commission	1,534,800	1,536,900	2,100	0.1
Employment Relations, Office of State	0	0	0	0.0
Environmental Improvement Program	30,941,800	26,715,800	-4,226,000	-13.7
Financial Institutions and Professional	32,843,700	65,613,200	32,769,500	99.8
Financial Institutions, Department of	9,313,800	0	-9,313,800	-100.0
Forward Wisconsin Development Authority	0	103,150,700	103,150,700	0.0
Fox River Navigational System Authority	125,400	125,400	0	0.0
Government Accountability Board	6,786,800	6,495,200	-291,600	-4.3
Governor, Office of the	3,976,500	3,976,500	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	11,162,542,700	11,527,817,900	365,275,200	3.3
Higher Educational Aids Board	148,917,900	143,598,700	-5,319,200	-3.6
Historical Society	22,872,400	23,266,000	393,600	1.7
Insurance, Office of the Commissioner of	124,269,400	137,871,300	13,601,900	10.9
Investment Board	46,853,600	46,853,600	0	0.0
Judicial Commission	0	0	0	0.0
Judicial Council	0	0	0	0.0
Justice, Department of	125,744,100	126,121,600	377,500	0.3
Legislature	75,790,100	75,621,400	-168,700	-0.2
Lieutenant Governor, Office of the	287,100	287,100	0	0.0
Lower Wisconsin State Riverway Board	227,200	227,400	200	0.1
Medical College of Wisconsin	10,198,300	10,201,400	3,100	0.0
Military Affairs, Department of	106,217,800	106,212,900	-4,900	0.0
Miscellaneous Appropriations	124,469,100	151,951,400	27,482,300	22.1
Natural Resources, Department of	554,345,300	550,324,300	-4,021,000	-0.7
Program Supplements	4,841,000	4,841,000	0	0.0
Public Debt	0	0	0	0.0
Public Defender Board	87,745,300	85,196,400	-2,548,900	-2.9
Public Instruction, Department of	6,398,077,200	6,666,387,800	268,310,600	4.2
Public Service Commission	33,495,400	27,256,000	-6,239,400	-18.6
Revenue, Department of	208,633,700	210,374,000	1,740,300	0.8
Safety and Professional Services, Dept. of	24,544,800	0	-24,544,800	-100.0
Secretary of State	268,400	268,400	0	0.0
Shared Revenue and Tax Relief	2,418,639,800	2,629,225,900	210,586,100	8.7
State Fair Park Board	24,381,800	23,949,900	-431,900	-1.8
Supreme Court	29,765,500	29,813,100	47,600	0.2
Technical College System Board	556,747,400	556,760,100	12,700	0.0
Tourism, Department of	17,177,200	17,135,500	-41,700	-0.2
Transportation, Department of	3,286,267,000	3,084,313,300	-201,953,700	-6.1
Treasurer, State	173,300	173,300	0	0.0
University of Wisconsin System	5,929,420,500	990,621,200	-4,938,799,300	-83.3
Veterans Affairs, Department of	142,877,900	143,286,400	408,500	0.3
Wisconsin Economic Develop. Corp.	47,650,700	0	-47,650,700	-100.0
WHEDA	0	0	0	0.0
Workforce Development, Department of	335,035,900	333,621,700	-1,414,200	-0.4
TOTALS	**35,937,815,600**	**32,347,215,300**	**-3,590,600,300**	**-10.0**

Summary of GPR Appropriations
Governor's Recommendations - FY16

	FY15 Base	FY16 Recommended	Change From Base (Amt)	Change Percent
Administration, Department of	414,704,300	418,394,600	3,690,300	0.9
Agriculture, Trade and Consumer Protection	26,954,900	26,947,400	-7,500	0.0
Bd. for People w/ Developmental Disabilities	59,100	47,000	-12,100	-20.5
Board on Aging and Long-Term Care	1,132,800	1,227,700	94,900	8.4
Building Commission	44,443,200	42,353,800	-2,089,400	-4.7
Child Abuse and Neglect Prevention Board	997,900	995,000	-2,900	-0.3
Children and Families, Department of	358,110,500	403,052,300	44,941,800	12.5
Circuit Courts	95,603,500	97,470,300	1,866,800	2.0
Corrections, Department of	1,180,721,200	1,134,643,800	-46,077,400	-3.9
Court of Appeals	10,407,200	10,677,700	270,500	2.6
District Attorneys	46,296,100	43,829,600	-2,466,500	-5.3
Educational Communications Board	7,970,700	5,259,400	-2,711,300	-34.0
Employee Trust Funds, Department of	216,600	205,400	-11,200	-5.2
Employment Relations Commission	1,401,600	1,381,500	-20,100	-1.4
Environmental Improvement Program	38,824,500	22,941,800	-15,882,700	-40.9
Forward Wisconsin Development Authority	0	0	0	0.0
Government Accountability Board	2,836,200	2,909,200	73,000	2.6
Governor, Office of the	3,788,800	3,976,500	187,700	5.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	3,365,929,100	3,628,890,900	262,961,800	7.8
Higher Educational Aids Board	142,224,800	146,115,400	3,890,600	2.7
Historical Society	14,330,500	14,956,100	625,600	4.4
Insurance, Office of the Commissioner of	0	262,500	262,500	0.0
Judicial Commission	292,700	0	-292,700	-100.0
Judicial Council	70,400	0	-70,400	-100.0
Justice, Department of	48,431,300	51,337,900	2,906,600	6.0
Legislature	74,708,400	73,622,100	-1,086,300	-1.5
Lieutenant Governor, Office of the	322,100	287,100	-35,000	-10.9
Medical College of Wisconsin	9,718,700	9,950,800	232,100	2.4
Military Affairs, Department of	26,407,400	26,877,700	470,300	1.8
Miscellaneous Appropriations	107,789,700	93,282,400	-14,507,300	-13.5
Natural Resources, Department of	136,943,600	117,188,000	-19,755,600	-14.4
Program Supplements	5,873,200	4,841,000	-1,032,200	-17.6
Public Defender Board	82,894,300	86,397,400	3,503,100	4.2
Public Instruction, Department of	5,532,551,000	5,421,427,900	-111,123,100	-2.0
Revenue, Department of	92,271,000	107,064,500	14,793,500	16.0
Safety and Professional Services, Dept. of	2,413,500	0	-2,413,500	-100.0
Shared Revenue and Tax Relief	2,147,065,600	2,142,747,100	-4,318,500	-0.2
State Fair Park Board	3,476,200	3,361,800	-114,400	-3.3
Supreme Court	14,991,600	15,893,200	901,600	6.0
Technical College System Board	519,336,500	519,316,400	-20,100	0.0
Tourism, Department of	5,307,300	5,264,100	-43,200	-0.8
Transportation, Department of	136,280,600	123,394,800	-12,885,800	-9.5
University of Wisconsin System	1,142,371,800	996,722,900	-145,648,900	-12.7
Veterans Affairs, Department of	2,070,300	2,002,100	-68,200	-3.3
Wisconsin Economic Develop. Corp.	32,774,700	24,874,700	-7,900,000	-24.1
WHEDA	0	0	0	0.0
Workforce Development, Department of	47,859,600	43,084,700	-4,774,900	-10.0
TOTALS	**15,929,175,000**	**15,875,476,500**	**-53,698,500**	**-0.3**

Summary of GPR Appropriations
Governor's Recommendations - FY17

	FY16 Recommended	FY17 Recommended	Change From FY16 (Amt)	Change Percent
Administration, Department of	418,394,600	812,197,600	393,803,000	94.1
Agriculture, Trade and Consumer Protection	26,947,400	36,718,300	9,770,900	36.3
Bd. for People w/ Developmental Disabilities	47,000	47,900	900	1.9
Board on Aging and Long-Term Care	1,227,700	1,381,000	153,300	12.5
Building Commission	42,353,800	48,979,700	6,625,900	15.6
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families, Department of	403,052,300	454,005,900	50,953,600	12.6
Circuit Courts	97,470,300	97,470,300	0	0.0
Corrections, Department of	1,134,643,800	1,080,303,800	-54,340,000	-4.8
Court of Appeals	10,677,700	10,706,500	28,800	0.3
District Attorneys	43,829,600	44,422,700	593,100	1.4
Educational Communications Board	5,259,400	5,186,400	-73,000	-1.4
Employee Trust Funds, Department of	205,400	173,200	-32,200	-15.7
Employment Relations Commission	1,381,500	1,383,600	2,100	0.2
Environmental Improvement Program	22,941,800	18,715,800	-4,226,000	-18.4
Forward Wisconsin Development Authority	0	80,374,700	80,374,700	0.0
Government Accountability Board	2,909,200	2,920,500	11,300	0.4
Governor, Office of the	3,976,500	3,976,500	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	3,628,890,900	3,765,705,300	136,814,400	3.8
Higher Educational Aids Board	146,115,400	140,796,200	-5,319,200	-3.6
Historical Society	14,956,100	14,928,700	-27,400	-0.2
Insurance, Office of the Commissioner of	262,500	525,000	262,500	100.0
Judicial Commission	0	0	0	0.0
Judicial Council	0	0	0	0.0
Justice, Department of	51,337,900	51,422,000	84,100	0.2
Legislature	73,622,100	73,530,400	-91,700	-0.1
Lieutenant Governor, Office of the	287,100	287,100	0	0.0
Medical College of Wisconsin	9,950,800	9,953,900	3,100	0.0
Military Affairs, Department of	26,877,700	26,861,100	-16,600	-0.1
Miscellaneous Appropriations	93,282,400	121,012,300	27,729,900	29.7
Natural Resources, Department of	117,188,000	114,476,400	-2,711,600	-2.3
Program Supplements	4,841,000	4,841,000	0	0.0
Public Defender Board	86,397,400	83,848,200	-2,549,200	-3.0
Public Instruction, Department of	5,421,427,900	5,687,677,300	266,249,400	4.9
Revenue, Department of	107,064,500	108,571,400	1,506,900	1.4
Safety and Professional Services, Dept. of	0	0	0	0.0
Shared Revenue and Tax Relief	2,142,747,100	2,351,865,600	209,118,500	9.8
State Fair Park Board	3,361,800	3,287,400	-74,400	-2.2
Supreme Court	15,893,200	15,929,300	36,100	0.2
Technical College System Board	519,316,400	519,322,500	6,100	0.0
Tourism, Department of	5,264,100	5,264,100	0	0.0
Transportation, Department of	123,394,800	106,564,900	-16,829,900	-13.6
University of Wisconsin System	996,722,900	990,621,200	-6,101,700	-0.6
Veterans Affairs, Department of	2,002,100	1,697,800	-304,300	-15.2
Wisconsin Economic Develop. Corp.	24,874,700	0	-24,874,700	-100.0
WHEDA	0	0	0	0.0
Workforce Development, Department of	43,084,700	43,584,700	500,000	1.2
TOTALS	**15,875,476,500**	**16,942,533,200**	**1,067,056,700**	**6.7**

Summary of All Funds Positions
Governor's Recommendations - FY16

	FY15 Base	FY16 Recommended	Change From Base (FTE)
Administration, Department of	1,004.03	1,094.08	90.05
Agriculture, Trade and Consumer Protection	623.89	609.79	-14.10
Bd. for People w/ Developmental Disabilities	6.75	6.75	0.00
Board of Commissioners of Public Lands	9.50	7.50	-2.00
Board on Aging and Long-Term Care	37.00	37.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	6.00	6.00	0.00
Children and Families, Department of	803.11	798.01	-5.10
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	10,211.02	10,101.32	-109.70
Court of Appeals	75.50	75.50	0.00
District Attorneys	434.95	424.95	-10.00
Educational Communications Board	56.68	48.18	-8.50
Employee Trust Funds, Department of	266.20	267.20	1.00
Employment Relations Commission	9.01	9.01	0.00
Employment Relations, Office of State	49.95	0.00	-49.95
Environmental Improvement Program	0.00	0.00	0.00
Financial Institutions and Professional Standards,	0.00	328.10	328.10
Financial Institutions, Department of	141.54	0.00	-141.54
Forward Wisconsin Development Authority	0.00	0.00	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Government Accountability Board	48.75	37.75	-11.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	6,195.05	6,156.05	-39.00
Higher Educational Aids Board	11.00	7.00	-4.00
Historical Society	129.04	111.04	-18.00
Insurance, Office of the Commissioner of	153.30	219.50	66.20
Investment Board	166.35	166.35	0.00
Judicial Commission	2.00	0.00	-2.00
Judicial Council	1.00	0.00	-1.00
Justice, Department of	675.74	674.74	-1.00
Legislature	777.97	777.97	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	456.77	452.10	-4.67
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	2,642.04	2,574.95	-67.09
Program Supplements	0.00	0.00	0.00
Public Defender Board	579.85	625.60	45.75
Public Instruction, Department of	647.26	640.05	-7.21
Public Service Commission	146.00	136.25	-9.75
Revenue, Department of	1,096.28	1,202.28	106.00
Safety and Professional Services, Dept. of	262.60	0.00	-262.60
Secretary of State	4.00	2.00	-2.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	48.00	46.00	-2.00
Supreme Court	220.75	222.75	2.00
Technical College System Board	64.50	46.00	-18.50
Tourism, Department of	35.00	34.00	-1.00
Transportation, Department of	3,512.04	3,498.54	-13.50
Treasurer, State	4.00	1.00	-3.00
University of Wisconsin System	35,099.71	35,059.51	-40.20
Veterans Affairs, Department of	1,292.70	1,286.20	-6.50
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	1,779.76	1,591.05	-188.71
TOTALS	**70,356.84**	**69,952.32**	**-404.52**

Summary of All Funds Positions
Governor's Recommendations - FY17

	FY16 Recommended	FY17 Recommended	Change From FY16 (FTE)
Administration, Department of	1,094.08	1,094.08	0.00
Agriculture, Trade and Consumer Protection	609.79	1,049.04	439.25
Bd. for People w/ Developmental Disabilities	6.75	6.75	0.00
Board of Commissioners of Public Lands	7.50	7.50	0.00
Board on Aging and Long-Term Care	37.00	40.00	3.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	6.00	6.00	0.00
Children and Families, Department of	798.01	792.01	-6.00
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	10,101.32	10,101.32	0.00
Court of Appeals	75.50	75.50	0.00
District Attorneys	424.95	424.95	0.00
Educational Communications Board	48.18	48.18	0.00
Employee Trust Funds, Department of	267.20	267.20	0.00
Employment Relations Commission	9.01	9.01	0.00
Employment Relations, Office of State	0.00	0.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Financial Institutions and Professional Standards,	328.10	326.10	-2.00
Financial Institutions, Department of	0.00	0.00	0.00
Forward Wisconsin Development Authority	0.00	0.00	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Government Accountability Board	37.75	37.75	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	6,156.05	6,121.05	-35.00
Higher Educational Aids Board	7.00	7.00	0.00
Historical Society	111.04	111.04	0.00
Insurance, Office of the Commissioner of	219.50	219.50	0.00
Investment Board	166.35	166.35	0.00
Judicial Commission	0.00	0.00	0.00
Judicial Council	0.00	0.00	0.00
Justice, Department of	674.74	674.74	0.00
Legislature	777.97	777.97	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	452.10	452.10	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	2,574.95	2,574.95	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	625.60	625.60	0.00
Public Instruction, Department of	640.05	634.05	-6.00
Public Service Commission	136.25	136.25	0.00
Revenue, Department of	1,202.28	1,197.28	-5.00
Safety and Professional Services, Dept. of	0.00	0.00	0.00
Secretary of State	2.00	2.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	46.00	46.00	0.00
Supreme Court	222.75	222.75	0.00
Technical College System Board	46.00	46.00	0.00
Tourism, Department of	34.00	34.00	0.00
Transportation, Department of	3,498.54	3,493.54	-5.00
Treasurer, State	1.00	1.00	0.00
University of Wisconsin System	35,059.51	0.00	-35,059.51
Veterans Affairs, Department of	1,286.20	1,286.20	0.00
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	1,591.05	1,576.05	-15.00
TOTALS	**69,952.32**	**35,261.06**	**-34,691.26**

Summary of GPR Positions
Governor's Recommendations - FY16

	FY15 Base	FY16 Recommended	Change From Base (FTE)
Administration, Department of	95.84	63.29	-32.55
Agriculture, Trade and Consumer Protection	211.00	207.60	-3.40
Bd. for People w/ Developmental Disabilities	0.00	0.00	0.00
Board on Aging and Long-Term Care	15.73	16.23	0.50
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	1.00	0.00	-1.00
Children and Families, Department of	220.90	231.92	11.02
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	9,636.87	9,564.77	-72.10
Court of Appeals	75.50	75.50	0.00
District Attorneys	383.95	383.95	0.00
Educational Communications Board	35.14	12.00	-23.14
Employee Trust Funds, Department of	0.00	0.00	0.00
Employment Relations Commission	9.01	9.01	0.00
Environmental Improvement Program	0.00	0.00	0.00
Forward Wisconsin Development Authority	0.00	0.00	0.00
Government Accountability Board	19.30	12.80	-6.50
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	2,624.91	2,552.09	-72.82
Higher Educational Aids Board	11.00	7.00	-4.00
Historical Society	93.65	80.32	-13.33
Insurance, Office of the Commissioner of	0.00	0.00	0.00
Judicial Commission	2.00	0.00	-2.00
Judicial Council	0.50	0.00	-0.50
Justice, Department of	392.58	393.18	0.60
Legislature	758.17	758.17	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	80.63	79.33	-1.30
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	277.20	231.52	-45.68
Program Supplements	0.00	0.00	0.00
Public Defender Board	574.85	620.60	45.75
Public Instruction, Department of	253.43	250.47	-2.96
Revenue, Department of	870.53	968.53	98.00
Safety and Professional Services, Dept. of	1.00	0.00	-1.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	114.50	116.50	2.00
Technical College System Board	23.25	18.75	-4.50
Tourism, Department of	30.00	26.00	-4.00
Transportation, Department of	0.00	0.00	0.00
University of Wisconsin System	18,432.76	18,432.76	0.00
Veterans Affairs, Department of	0.00	0.00	0.00
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	148.38	148.17	-0.21
TOTALS	**35,961.83**	**35,828.71**	**-133.12**

Summary of GPR Positions
Governor's Recommendations - FY17

	FY16 Recommended	FY17 Recommended	Change From FY16 (FTE)
Administration, Department of	63.29	63.29	0.00
Agriculture, Trade and Consumer Protection	207.60	342.36	134.76
Bd. for People w/ Developmental Disabilities	0.00	0.00	0.00
Board on Aging and Long-Term Care	16.23	18.18	1.95
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families, Department of	231.92	231.92	0.00
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	9,564.77	9,564.77	0.00
Court of Appeals	75.50	75.50	0.00
District Attorneys	383.95	383.95	0.00
Educational Communications Board	12.00	12.00	0.00
Employee Trust Funds, Department of	0.00	0.00	0.00
Employment Relations Commission	9.01	9.01	0.00
Environmental Improvement Program	0.00	0.00	0.00
Forward Wisconsin Development Authority	0.00	0.00	0.00
Government Accountability Board	12.80	12.80	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	2,552.09	2,545.73	-6.36
Higher Educational Aids Board	7.00	7.00	0.00
Historical Society	80.32	80.32	0.00
Insurance, Office of the Commissioner of	0.00	0.00	0.00
Judicial Commission	0.00	0.00	0.00
Judicial Council	0.00	0.00	0.00
Justice, Department of	393.18	393.18	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	79.33	79.33	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	231.52	231.52	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	620.60	620.60	0.00
Public Instruction, Department of	250.47	250.47	0.00
Revenue, Department of	968.53	963.53	-5.00
Safety and Professional Services, Dept. of	0.00	0.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	116.50	116.50	0.00
Technical College System Board	18.75	18.75	0.00
Tourism, Department of	26.00	26.00	0.00
Transportation, Department of	0.00	0.00	0.00
University of Wisconsin System	18,432.76	0.00	-18,432.76
Veterans Affairs, Department of	0.00	0.00	0.00
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	148.17	148.17	0.00
TOTALS	**35,828.71**	**17,521.30**	**-18,307.41**

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	414,704,300	418,394,600	0.9	812,197,600	94.1
PR-F	143,785,500	140,871,700	-2.0	140,875,800	0.0
PR-O	33,427,900	34,668,800	3.7	182,921,700	427.6
PR-S	289,534,100	323,547,500	11.7	328,761,100	1.6
SEG-O	53,743,600	58,750,200	9.3	58,752,100	0.0
TOTAL	935,195,400	976,232,800	4.4	1,523,508,300	56.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	95.84	63.29	-32.55	63.29	0.00
PR-F	78.18	60.75	-17.43	60.75	0.00
PR-O	38.95	37.05	-1.90	37.05	0.00
PR-S	777.46	918.24	140.78	918.24	0.00
SEG-O	13.60	14.75	1.15	14.75	0.00
TOTAL	1,004.03	1,094.08	90.05	1,094.08	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. The department is also the administrator of the Local Government Investment Pool and Wisconsin's Section 529 College Savings Program, known as EdVest and Tomorrow's Scholar.

MISSION

The department's mission is to lead state government, through innovative cost-effective solutions and partnerships, to grow Wisconsin

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Supervision and Management

Goal: Improve the operating efficiency of the department's fleet and other major fleets through interagency action.

Objective/Activity: Undertake initiatives to operate an appropriately-sized state fleet.

Goal: Create procurement training opportunities.

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

Goal: Develop improved procurement documents and procedures.

Objective/Activity: Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for state taxpayers.

Objective/Activity: Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.

Goal: Develop an improved procurement Web site.

Objective/Activity: Consolidate procurement information into one user-friendly, comprehensive Web site for agency and vendor customers.

Goal: Continue to support and improve efficiency in services for local and tribal governments in the following areas: land information, coastal management, municipal boundary review, incorporations and plat.

Objective/Activity: Increase existing communication with customer base to ensure program guidelines are met in a timely manner and seek to educate new customers on state services and process.

Goal: Simplify state budget and accounting structure to streamline processes and save staff time statewide.

Objective/Activity: Simplify budget and accounting processes.

Goal: Assist local governments in the investment of funds through the State of Wisconsin Investment Board. The current investment pool totals approximately $3 billion.

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

Goal: Continue to provide college savings plans for the benefit of Wisconsin residents and 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.

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

Objective/Activity: Implement the department's new affirmative action plan.

Goal: Develop strategies and action steps to address critical hiring needs and retirement vulnerabilities.

Objective/Activity: Implement the department's new workforce plan.

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

Objective/Activity: Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10 percent, so long as such measures are cost-effective on a life-cycle basis.

Goal: Optimize infrastructure and secure information.

Objective/Activity: Implement a security awareness training program for all state employees.

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

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

Goal: Innovate state government through information technology.

Objective/Activity: Develop a cloud management strategy and architecture.

Objective/Activity: Develop a business intelligence strategy and roadmap, and increase agency adoption.

Goal: Expand E-government services and access.

Objective/Activity: Modernize existing E-government services and launch new services for constituents.

Program 3: Utility Public Benefits and Air Quality Improvement

Goal: Lead the nation in the development and implementation of energy policies that enhance the state's economy and safeguard the most vulnerable residents.

Objective/Activity: Deliver quantified financial returns on public investments in energy improvements.

Objective/Activity: Effectively manage the Wisconsin Home Energy Assistance Program using resources from the Low-Income Home Energy Assistance Program and Low-Income Public Benefit funds.

Objective/Activity: Effectively manage the low-income weatherization program using resources from the U.S. Department of Energy, Low-Income Home Energy Assistance Program and Low-Income Public Benefit funds.

Program 4: Attached Divisions and Other Bodies

Goal: Ensure the timely and effective processing of hearing requests and the completion of administrative actions.

Objective/Activity: Ensure that FoodShare and Medical Assistance hearing requests will be processed timely and administrative actions are completed.

Objective/Activity: Ensure that Department of Corrections' hearing requests are processed timely.

Program 5: Facilities Management

Goal: Increase the efficiency of building operations and management.

Objective/Activity: Establish and maintain a vacancy rate of less than 5 percent in department-owned buildings.

Objective/Activity: Achieve lease cost savings of 5 percent to 10 percent or statewide goal of $2.8 million to $5.6 million annually.

Program 7: Housing Assistance

Goal: Increase the supply of safe and affordable housing for low-income renters in Wisconsin.

Objective/Activity: Provide funds to build affordable and accessible units to be rented to low-income households.

Goal: Increase accessibility and availability of housing and supportive assistance to homeless persons.

Objective/Activity: Provide funds to assist homeless and at-risk households.

Program 8: Division of Gaming

Goal: Maintain a high, but nonintrusive, regulatory presence and approach in the oversight of all Division of Gaming programs.

Objective/Activity: Maintain high-quality vendor investigations.

Objective/Activity: Conduct payment and compliance audits of casinos.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Undertake initiatives to operate an appropriately-sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Enterprise Fleet and State Procurement identified new replacement criteria to more accurately reflect agency fleet usage and maintain a system that identifies vehicles by number and agency	Implement processes to evaluate and respond to agency fleet needs	Case letters prepared that met newly established replacement criteria A justification process was developed for agencies to request additional new vehicles
1.	Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Introduce new modules and provide training	Briefings on the state's purchasing process and procedures were conducted with the new Capitol Police Chief, Governor's Office and at manage-ment cabinet meetings Vendor outreach was conducted at conferences	Introduce new modules and provide training	State Bureau of Procurement was restructured to include a fourth section focused solely on training and knowledge transfer A new software licensing training module will be piloted in October 2015 Vendor outreach was conducted at conferences

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	Complete Request for Bid template and revisions and roll out to agencies Revise Request for Proposal template	The official sealed bid template was significantly modified and piloted by the Consolidated Agency Purchasing Services Section The new template will be rolled out to other agencies in 2015	Continue training and outreach on new templates with agencies and vendors	Validated E-sourcing functional requirements as part of the planning phase for procurement modules in enterprise resource planning system implementation
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	Work with University of Wisconsin System and state agencies and vendors to identify statutory changes to streamline procurement processes	State Bureau of Procurement worked with University of Wisconsin System to identify potential changes in procurement statutes Two significant changes were made: increasing the official sealed bid threshold to $50,000 and modifying requirements for a Cost Benefit Analysis when services are procured	Streamline State Procurement Manual to reflect process and procedural changes	Work has begun to implement the enterprise resource planning system E-sourcing module State Bureau of Procurement also implemented a new E-catalog system (WisBuy)

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Consolidate procurement information into one user-friendly comprehensive Web site for agency and vendor customers.	Work with agency and vendor customers to identify information needs and begin Web site design	Information previously on VendorNet was transitioned to the new department Web site	Continue development and improve-ment of Web site	Developed a methodology for adding new contracts to WisBuy New contracts, including office supplies and personal computers, have been added to the site
1.	Simplify budget and accounting processes.	Identify two savings opportunities	Goal met[1]	Identify two savings opportunities	Goal met[2]
1.	Average daily balance of Local Government Investment Pool.	$3 billion	$2.9 billion	$3 billion	$2.8 billion
1.	Number of Local Government Investment Pool participants.	1,300	1,310	1,300	1,310
1.	College Savings total accounts.[3]	227,000	245,991	231,000	259,925
1.	Effectiveness of efforts to recruit and retain a talented and diverse workforce.	Continue to ensure depart-ment's Affirmative Action Plan goals are met Assess existing recruitment processes to identify process improve-ment strategies	Human resources staff reviewed and identified steps to improve and streamline the recruitment process Affirmative Action Plan goals were met	Continue to ensure depart-ment's Affirmative Action Plan goals are met Develop and implement innovative recruitment strategies	New Affirmative Action Plan drafted and implemented July 1, 2014; will be in effect until 2017

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Construction projects.	Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10%, so long as such measures are cost-effective on a life-cycle basis	Updated the Division of Facilities Development's Sustainable Facility Design Guidelines to reflect goal for all projects Cost-effectiveness is analyzed on a per project basis	Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10%, so long as such measures are cost-effective on a life-cycle basis	Updated the Division of Facilities Development's Sustainable Facility Design Guidelines to reflect goal for all projects Cost-effectiveness is analyzed on a per project basis
1.	Implement operational efficiencies to streamline aspects of the State Building Program.[4]	Develop and implement the contractor certification process to ensure the state and its stakeholders are contracting with qualified and responsible bidders	Developed and implemented a contractor certification program for projects over $50,000 by the statutory deadline of January 1, 2014 To date, the Division of Facilities Development has certified 585 qualified and responsible bidders	Implement the new single prime bidding and contracting processes to ensure the state provides an open and transparent bidding environment for its contractors	Developed and implemented the new single prime bidding and contracting processes for projects over $185,000 by the statutory deadline of January 1, 2014 All certified bidders were afforded the opportunity to bid in a more open and transparent environment
3.	Provide heat benefits to eligible households.	217,000	214,532	200,000	224,730
3.	Provide electric benefits to eligible households.	214,800	213,161	196,000	224,757
3.	Weatherize eligible households.	7,482	7,472	6,000	6,296

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 97% of cases within required time frames	98.7%	Process 97% of cases within required time frames	98.7%
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 10 days of completion of the hearing	8.68 days	Issue a written decision within average of 10 days of completion of the hearing	8.65 days
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	2.2% vacancy rate	Maintain vacancy rate of <5%	1.9% vacancy rate
5.	Achieve lease cost savings goal, consistent with the Governor's Waste, Fraud and Abuse Elimination Taskforce.	Cost savings 5% to 10% or statewide goal of $2.8 million to $5.6 million annually	Achieved savings on 34 leases Annual savings were $335,979, and 5.8% savings ($3,246,419) over lease terms	Cost savings 5% to 10% or statewide goal of $2.8 million to $5.6 million annually	Achieved savings on 6 leases Annual savings were $17,086 and less than 1% ($108,564) over lease terms
7.	Number of rental units developed for low-income households.	90	222	90	107
7.	Number of accessible rental units developed.	60	79	60	112
7.	Number of homeless and at-risk households assisted.	20,900	21,584	20,900	16,299
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months
8.	Maintain high-quality vendor investigations.	Complete all investiga-tions within 180 days	Completed all investiga-tions within 180 days	Complete all investiga-tions within 180 days	Completed all investiga-tions within 180 days

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

[1]Implemented and went live with OpenBook, the state's transparency Web site, which makes state operations expenditures more accessible to the general public. Also developed and tested the use of SharePoint for electronic approval of agency fiscal year closeout forms.

[2]Completed implementation of the budget system redesign project, which replaced an antiquated mainframe system with a more flexible and versatile product. The final module provided functionality to complete the statutorily-required final Chapter 20 appropriation schedule and began preparation for the 2015-17 biennial budget development. Also, fully implemented the use of SharePoint for electronic approval of fiscal year closeout forms.

[3]Program and investment management transitioned in October 2012 to TIAA-CREF Tuition Financing, Inc., which acts as overall program manager and handles the direct-sold EdVest plan. Voya Investment Management is subcontracted to administer the Tomorrow's Scholar plan, available only through financial advisors and fee-only planners.

[4]Performance measure is new.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Undertake initiatives to operate an appropriately-sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs
1.	Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Introduce new modules and provide training Develop and conduct training on procurement enterprise resource planning system and WisBuy functions	Introduce new modules and provide training Develop and conduct training on procurement enterprise resource planning system and WisBuy functions	Introduce new modules and provide training Develop and conduct training on procurement enterprise resource planning system and WisBuy functions
1.	Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	Continue training and outreach on new templates with agencies and vendors Develop a new Request for Proposal template	Continue training and outreach on new templates with agencies and vendors	Continue training and outreach on new templates with agencies and vendors

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	Continue streamlining State Procurement Manual to reflect process and procedural changes	Continue streamlining State Procurement Manual to reflect process and procedural changes	Continue streamlining State Procurement Manual to reflect process and procedural changes
1.	Consolidate procurement information into one user-friendly, comprehensive Web site for agency and vendor customers.	Continue development and improvement of Web site	Continue development and improvement of Web site	Continue development and improvement of Web site
1.	Implement a statewide enterprise resource planning system.	Design and build system	Implement system	Implement system
1.	Average daily balance of Local Government Investment Pool.	$2.8 billion	$2.8 billion	$2.8 billion
1.	Number of Local Government Investment Pool active participants.	1,000	1,000	1,000
1.	College Savings total accounts.[2]	266,000	272,000	278,000
1.	Effectiveness of efforts to recruit and retain a talented and diverse workforce.	Continue to ensure the department's Affirmative Action Plan goals are met Continue to implement and evaluate innovative recruitment strategies	Continue to ensure the department's Affirmative Action Plan goals are met Continue to implement and evaluate innovative recruitment strategies	Continue to ensure the department's Affirmative Action Plan goals are met Continue to implement and evaluate innovative recruitment strategies
1.	Implement additional operational efficiencies to streamline the remaining aspects of the State Building Program.	Develop recommendations to further streamline the State Building Program processes	Implement recommendations to further streamline the State Building Program processes	Update related State Building Program information technology tools
1.	Land Information Program.	Fully fund base grants to eligible counties	Implement and award funding for program strategic grants in order to achieve statewide parcel mapping objectives	Achieve objectives laid out in state statute by 2013 Wisconsin Act 20
1.	Municipal Boundary Review – Incorporations.	Complete each individual review within 160 days to 180 days	Complete each individual review within 160 days to 180 days	Complete each individual review within 160 days to 180 days

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Municipal Boundary Modifications - Cooperative Agreements, Annexations.	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement
1.	Land Subdivision Review.	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market
1.	Tribal Governments.	Maintain meetings with state agencies (including Governor's Quarterly with tribal leaders and consultations with cabinet heads)	Increase meetings with state agencies (including Governor's Quarterly with tribal leaders and consultations with cabinet heads)	Formalized training for cabinet and legislators on tribal government structure and culture Continue meetings with state agencies (including Governor's Quarterly with tribal leaders and consultations with 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.	Implement a security awareness training program for all state employees.	90% of state employees complete training	Introduce new modules and 100% of state employees complete training	Introduce new modules and 100% of state employees complete training

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Implement the enterprise security program and roadmap.	Establish program and complete 15 projects	Complete 15 projects	Complete 20 projects
1.	Establish and centralize a baseline security profile for state-owned endpoints.	13 agencies and 29,000 endpoints in compliance	37 agencies and 40,000 endpoints in compliance	Complete goal
1.	Develop a business intelligence strategy and roadmap and increase agency adoption.	Implement a business intelligence strategy and roadmap	5 agencies participating in service offering	10 agencies participating in service offering
1.	Increase E-government participation.	Launch 20 new services	Launch 25 new services	Launch 25 new services
1.	Implement enterprise information technology financial management services.	Develop requirements and design	Convert 100% of existing processes to the new tools	Complete goal
1.	Establish statewide Voice over Internet Protocol services as a replacement to Centrex.	Develop a statewide Voice over Internet Protocol strategy	Installations to initial targeted enterprise consumer	Continue roll out of Voice over Internet Protocol to targeted consumers
1.	Implementation of an enterprise information technology disaster recovery site.	Sign lease agreement and move or establish initial high priority services to the facility	Migrate 100% of currently identified high priority services	Identify and migrate 100% of the remaining services
2.	Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.	Implement process to promote and evaluate agency loss control efforts statewide	Implement process to promote and evaluate agency loss control efforts statewide	Implement process to promote and evaluate agency loss control efforts statewide
3.	Provide heat benefits to eligible households.	215,000	215,000	215,000
3.	Provide electric benefits to eligible households.	215,000	215,000	215,000
3.	Weatherize eligible households.	6,000	6,000	6,000
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 97% of cases within required time frames	Process 97% of cases within required time frames	Process 97% of cases within required time frames

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
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.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	Maintain vacancy rate of <5%	Maintain vacancy rate of <5%
5.	Achieve lease cost savings, consistent with the Governor's Waste, Fraud and Abuse Elimination Taskforce.	Cost savings 5% to 10% or statewide goal of $2.8 million to $5.6 million annually	Cost savings 5% to 10% or statewide goal of $2.8 million to $5.6 million annually	Cost savings 5% to 10% or statewide goal of $2.8 million to $5.6 million annually
7.	Number of rental units developed for low-income households.[3]	20	20	20
7.	Number of accessible rental units developed.[3]	15	15	15
7.	Number of homeless and at-risk households assisted.[3]	20,900	20,900	20,900
7.	Number of owner-occupied rehabilitation.[3]	250	220	220
7.	Number of public infrastructure projects.[3]	30	30	30
7.	Number of planning projects.[3]	5	5	5
7.	Number of public facility for economic development or economic development projects.[3]	3	3	3
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.

[1]Several goals are new or have been modified for 2015.

[2]Market events and investor behavior could affect total participation.

[3]Goal may be affected by a reduced funding allocation from the U.S. Department of Housing and Urban Development.

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Sports and Entertainment District
2. Consolidate Division of Energy Services and Division of Housing
3. State Energy Office Transfer
4. Convert the Office of State Employment Relations to a Division at the Department
5. Transfer to Department of Financial Institutions and Professional Standards
6. Transfer Office of State Prosecutors to the Department of Justice
7. Ongoing Lapse Authority
8. Eliminate Long-Term Vacancies
9. Shared Agency Services Pilot and Study
10. Information Technology Security and Desktop Management Authority
11. Strengthen Information Technology Procurement
12. Information Technology Infrastructure Adjustment
13. Transfer Procurement Functions
14. Office of Marketing
15. Technology for Educational Achievement Program Appropriation Consolidation
16. Additional Data Lines from Technology for Educational Achievement Program
17. Building Commission Approval Processes
18. Building Program Thresholds
19. Building Trust Fund Transfer
20. Transfer Worker's Compensation Administrative Law Judges
21. Convert Division of Hearings and Appeals Funding
22. Division of Hearings and Appeals Expenditure Authority Adjustment
23. Division of Hearings and Appeals Statutory Language Changes
24. Office of Lean Government
25. Office of Government Continuity
26. Eliminate Federal Surplus Property Program
27. One-Time GPR Authority for Federal Grant Repayment
28. Land Information Fund
29. Local Municipal Boundaries
30. Diesel Truck Idling Reduction Grant Program Extension
31. Clarification of State and Federal Relocation Rule Applicability
32. Procurement Provision Modifications
33. Risk Management Costs Reestimate
34. Impact of the Creation of University of Wisconsin System Authority
35. Deleting Oil Overcharge Funds References
36. Gaming Information System Reestimate
37. Self-Funded Portal Appropriation Increase
38. Consolidation of Agency Services Appropriations
39. Postage Appropriation
40. Justice Information Fee Reversion
41. Facilities Operations and Maintenance Fuel and Utilities Reestimate
42. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds
43. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds
44. Debt Service Reestimate
45. Standard Budget Adjustments

ITEMS NOT APPROVED

46. Proposed Elimination of Inactive Boards, Councils or Commissions
47. Transfer Petroleum Violation Escrow Position
48. Utilization of GPR Relocation Program Funding for Federal Match

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$299,813.0	$414,704.3	$422,513.4	$791,647.4	$418,394.6	$812,197.6
State Operations	296,709.1	405,863.6	413,672.7	782,806.7	410,331.5	804,518.5
Local Assistance	0.0	2,052.0	2,052.0	2,052.0	1,474.4	1,090.4
Aids to Ind. & Org.	3,103.9	6,788.7	6,788.7	6,788.7	6,588.7	6,588.7
FEDERAL REVENUE (1)	$160,985.1	$143,785.5	$144,022.5	$144,026.6	$140,871.7	$140,875.8
State Operations	10,539.4	11,910.1	12,105.9	12,109.9	8,955.1	8,959.1
Local Assistance	134,647.6	105,521.1	105,562.3	105,562.4	105,562.3	105,562.4
Aids to Ind. & Org.	15,798.2	26,354.3	26,354.3	26,354.3	26,354.3	26,354.3
PROGRAM REVENUE (2)	$273,582.2	$322,962.0	$339,730.4	$340,590.2	$358,216.3	$511,682.8
State Operations	272,773.2	321,305.6	338,074.0	338,933.8	356,559.9	510,026.4
Local Assistance	711.8	1,154.5	1,154.5	1,154.5	1,154.5	1,154.5
Aids to Ind. & Org.	97.1	501.9	501.9	501.9	501.9	501.9
SEGREGATED REVENUE (3)	$117,397.2	$53,743.6	$53,636.3	$53,638.4	$58,750.2	$58,752.1
State Operations	4,307.8	16,480.9	16,373.6	16,375.7	21,318.7	21,320.6
Local Assistance	11,105.1	11,105.1	11,105.1	11,105.1	16,984.2	16,984.2
Aids to Ind. & Org.	101,984.3	26,157.6	26,157.6	26,157.6	20,447.3	20,447.3
TOTALS - ANNUAL	$851,777.6	$935,195.4	$959,902.6	$1,329,902.6	$976,232.8	$1,523,508.3
State Operations	584,329.5	755,560.2	780,226.2	1,150,226.1	797,165.2	1,344,824.6
Local Assistance	146,464.6	119,832.7	119,873.9	119,874.0	125,175.4	124,791.5
Aids to Ind. & Org.	120,983.5	59,802.5	59,802.5	59,802.5	53,892.2	53,892.2

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	95.84	95.84	95.84	63.29	63.29
FEDERAL REVENUE (1)	78.18	78.18	78.18	60.75	60.75
State Operations	76.18	76.18	76.18	58.75	58.75
Local Assistance	2.00	2.00	2.00	2.00	2.00
PROGRAM REVENUE (2)	816.41	816.41	816.41	955.29	955.29
SEGREGATED REVENUE (3)	13.60	13.60	13.60	14.75	14.75
TOTALS - ANNUAL	1,004.03	1,004.03	1,004.03	1,094.08	1,094.08
State Operations	1,002.03	1,002.03	1,002.03	1,092.08	1,092.08
Local Assistance	2.00	2.00	2.00	2.00	2.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Supervision and management	$580,777.7	$725,120.6	$732,011.4	$1,109,999.6	$747,258.1	$1,150,105.8
2.	Risk management	$35,705.0	$37,234.4	$44,662.1	$44,663.9	$44,662.1	$44,663.9
3.	Utility public benefits and air quality improvement	$97,506.8	$31,346.7	$31,329.9	$31,330.5	$31,329.9	$31,330.5
4.	Attached divisions and other bodies	$33,724.0	$38,118.7	$38,042.6	$38,046.7	$39,224.5	$40,638.6
5.	Facilities management	$61,935.0	$59,405.4	$61,248.1	$61,359.6	$61,819.6	$212,942.1
6.	Office of justice assistance	($0.6)	$0.0	$0.0	$0.0	$0.0	$0.0
7.	Housing and community development	$39,806.7	$41,415.2	$49,971.8	$41,862.0	$49,268.0	$41,158.2
8.	Division of gaming	$2,322.9	$2,554.4	$2,636.7	$2,640.3	$2,670.6	$2,669.2
	TOTALS	$851,777.6	$935,195.4	$959,902.6	$1,329,902.6	$976,232.8	$1,523,508.3

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Supervision and management	665.55	665.55	665.55	735.20	735.20
2.	Risk management	15.50	15.50	15.50	15.45	15.45
3.	Utility public benefits and air quality improvement	4.00	4.00	4.00	4.00	4.00
4.	Attached divisions and other bodies	66.45	66.45	66.45	97.65	97.65
5.	Facilities management	197.03	197.03	197.03	193.28	193.28
7.	Housing and community development	32.00	32.00	32.00	26.00	26.00
8.	Division of gaming	23.50	23.50	23.50	22.50	22.50
	TOTALS	1,004.03	1,004.03	1,004.03	1,094.08	1,094.08

(4) All positions are State Operations unless otherwise specified

1. Sports and Entertainment District

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	25,234,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,234,500	0.00

The Governor recommends the "Pay Their Way" plan, a unique initiative to establish a sports and entertainment special purpose district to oversee the construction of a new facility in downtown Milwaukee for use by the Milwaukee Bucks and for other entertainment purposes. Partial funding for the facility will be enabled through state appropriation bonds, upon submission of proof from the Milwaukee Bucks of complete financing from other private and public sources. Principal and interest will be paid for by revenue growth realized from new media contracts and other National Basketball Association initiatives. This endeavor will preserve current base income tax resources derived from hosting a National Basketball Association franchise in our state and generate additional income tax revenue.

2. Consolidate Division of Energy Services and Division of Housing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-22,700	-0.35	-22,700	-0.35
PR-F	0	0.00	0	0.00	-548,100	-7.65	-548,100	-7.65
TOTAL	0	0.00	0	0.00	-570,800	-8.00	-570,800	-8.00

The Governor recommends consolidating the department's Division of Energy Services and Division of Housing to realize efficiencies in budget, policy, management and administrative support.

3. State Energy Office Transfer

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-88,000	-1.00	-88,000	-1.00
PR-F	0	0.00	0	0.00	-2,102,200	-6.00	-2,102,200	-6.00
PR-O	0	0.00	0	0.00	-98,900	-1.00	-98,900	-1.00
TOTAL	0	0.00	0	0.00	-2,289,100	-8.00	-2,289,100	-8.00

The Governor recommends transferring the State Energy Office from the department to the Public Service Commission to realize potential synergies relating to biomass development, energy statistics publication and energy efficiency. See Public Service Commission, Item #1.

4. Convert the Office of State Employment Relations to a Division at the Department

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-71,300	-0.50	-71,300	-0.50
PR-O	0	0.00	0	0.00	573,700	3.00	574,000	3.00
PR-S	0	0.00	0	0.00	4,951,700	34.50	4,958,500	34.50
TOTAL	0	0.00	0	0.00	5,454,100	37.00	5,461,200	37.00

The Governor recommends adjusting position and funding authority to convert the Office of State Employment Relations to the Division of Personnel Management at the department.

5. Transfer to Department of Financial Institutions and Professional Standards

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-197,000	-4.00	-393,800	-4.00
PR-O	0	0.00	0	0.00	-15,800	0.00	-31,500	0.00
PR-S	0	0.00	0	0.00	-60,100	-1.00	-120,100	-1.00
TOTAL	0	0.00	0	0.00	-272,900	-5.00	-545,400	-5.00

The Governor recommends transferring funding and position authority related to the registration of veteran-, minority- and women-owned business enterprises from the department to the Department of Financial Institutions and Professional Standards. The Governor also recommends transferring funding and position authority related to the Office of Business Development and Small Business Regulatory Review Board from the department to the Department of Financial Institutions and Professional Standards. See Department of Financial Institutions and Professional Standards, Item #1.

6. Transfer Office of State Prosecutors to the Department of Justice

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-181,700	-1.00	-181,700	-1.00
TOTAL	0	0.00	0	0.00	-181,700	-1.00	-181,700	-1.00

The Governor recommends transferring the Office of State Prosecutors from the department to the Department of Justice. See Department of Justice, Item #1.

7. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is $13,430,900 in each fiscal year.

8. Eliminate Long-Term Vacancies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-191,100	-2.60	-191,100	-2.60
PR-F	0	0.00	0	0.00	0	-2.00	0	-2.00
PR-O	0	0.00	0	0.00	0	-2.90	0	-2.90
PR-S	0	0.00	0	0.00	0	-38.95	0	-38.95
SEG-O	0	0.00	0	0.00	0	-1.20	0	-1.20
TOTAL	0	0.00	0	0.00	-191,100	-47.65	-191,100	-47.65

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

9. Shared Agency Services Pilot and Study

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	-45,500	-0.43	-45,500	-0.43
PR-S	0	0.00	0	0.00	8,095,300	78.13	8,095,300	78.13
TOTAL	0	0.00	0	0.00	8,049,800	77.70	8,049,800	77.70

The Governor recommends creating a shared agency services pilot program within the department to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. As part of the shared agency services pilot program, the Governor also recommends the Office of State Employment Relations be merged into the department as the Division of Personnel Management. In addition to services for the shared service agencies, the division will promote the hiring and retention of veterans in state government positions. The Governor further recommends directing the department to study an enterprisewide shared services model and to develop an implementation plan for the 2017-19 biennial budget. See Board of Commissioners of Public Lands, Item #1; Board on Aging and Long-Term Care, Item #1; Department of Financial Institutions, Item #4; Department of Safety and Professional Services, Item #4; Department of Tourism, Item #4; Educational Communications Board, Item #3; Government Accountability Board, Item #2; Higher Educational Aids Board, Item #2; Office of State Employment Relations, Item #3; Public Service Commission, Item #5; State Fair Park Board, Item #2; Historical Society, Item #2; Department of Workforce Development, Item #9; and Technical College System Board, Item #4.

10. Information Technology Security and Desktop Management Authority

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	2,538,000	0.00	2,661,000	0.00
TOTAL	0	0.00	0	0.00	2,538,000	0.00	2,661,000	0.00

The Governor recommends allowing the secretary to transfer staff and equipment related to desktop management and security services for cabinet agencies to achieve efficiencies and improve data security. The Governor also recommends additional expenditure authority for new service offerings from the department to agencies for security testing and auditing.

11. Strengthen Information Technology Procurement

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	544,000	5.00	544,000	5.00
TOTAL	0	0.00	0	0.00	544,000	5.00	544,000	5.00

The Governor recommends transferring vacant information technology positions from several agencies, to strengthen information technology and services procurement. Additional staffing will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Children and Families, Item #3; Department of Health Services, Item #19; Department of Natural Resources, Item #4; Department of Transportation, Item #3; and Department of Workforce Development, Item #5.

12. Information Technology Infrastructure Adjustment

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	618,200	5.00	618,200	5.00
TOTAL	0	0.00	0	0.00	618,200	5.00	618,200	5.00

The Governor recommends transferring positions for information technology infrastructure functions from the Department of Workforce Development to the department. The Governor also recommends deleting vacant positions at the Department of Revenue, Department of Transportation and Department of Workforce Development to reflect infrastructure functions that have already transitioned to the department. See Department of Revenue, Item #3, Department of Transportation, Item #2, and Department of Workforce Development, Item #6.

13. Transfer Procurement Functions

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	78,400	1.00	78,400	1.00
TOTAL	0	0.00	0	0.00	78,400	1.00	78,400	1.00

The Governor recommends transferring a position from the Department of Employee Trust Funds based on the department managing Chapter 16 spending for that department, as well as procurement and purchasing for the Historical Society and State Fair Park Board. See Department of Employee Trust Funds, Item #1; Historical Society, Item #3; and State Fair Park Board, Item #3.

14. Office of Marketing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. The Governor also recommends deleting position authority from the department to avoid duplication of services. See Department of Tourism, Item #1.

15. Technology for Educational Achievement Program Appropriation Consolidation

The Governor recommends consolidating multiple SEG appropriations that fund the Technology for Educational Achievement program into a single alpha appropriation. Individual numeric appropriations for each category of eligible education entity would be maintained.

16. Additional Data Lines from Technology for Educational Achievement Program

The Governor recommends statutory language that would allow the Technology for Educational Achievement program to provide more than one data line or video link to an eligible educational agency, subject to available funding and criteria determined by the program, including an educational agency's current bandwidth, equipment, readiness, available providers and other economic development in the area. The statutory language would allow the program to undertake an initiative, funded with up to $25 million of federal E-rate funds, to provide or increase bandwidth to educational entities with critical broadband needs.

17. Building Commission Approval Processes

The Governor recommends modifying approval processes of the Building Commission to ensure overall oversight is maintained, while streamlining the procedures for previously-enumerated and routine maintenance projects. The commission would maintain active authority over authorizing the department to contract public debt or obligations and releases from the building trust fund. This initiative will improve efficiency by reducing redundant approvals and simplifying the process for more routine items. See Building Commission, Item #1.

18. Building Program Thresholds

The Governor recommends, in order to reflect modern construction costs for state building projects, changing review thresholds including: (a) small projects increasing from $185,000 to $760,000; (b) signatures by the secretary, as delegated by the Governor, for contracts or change orders with costs at or less than $500,000; (c) signatures by the Governor for contracts or change orders with costs over $500,000; and (d) enumeration of a building project from $760,000 to $3,000,000. See Building Commission, Item #2.

19. Building Trust Fund Transfer

The Governor recommends transferring $3,000,000 in FY16 from the unencumbered balance of the department's capital planning and building construction services appropriation to the building trust fund to provide upfront funding for planning services costs incurred prior to construction of a state building project. See Building Commission, Item #3.

20. Transfer Worker's Compensation Administrative Law Judges

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	1,843,200	33.00	3,686,300	33.00
TOTAL	0	0.00	0	0.00	1,843,200	33.00	3,686,300	33.00

The Governor recommends transferring, from the Department of Workforce Development, the Division of Worker's Compensation in the following manner: statutory and administrative functions to the Office of the Commissioner of Insurance and adjudicatory functions to the department's Division of Hearings and Appeals. These transfers will consolidate similar functions and create greater efficiencies. See Office of the Commissioner of Insurance, Item #1; and Department of Workforce Development, Item #1.

21. Convert Division of Hearings and Appeals Funding

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-2,447,200	-22.10	-2,447,300	-22.10
PR-S	0	0.00	0	0.00	2,447,200	22.10	2,447,300	22.10
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing expenditure authority for all Division of Hearings and Appeals operations to be funded by PR-S charges to agencies for services provided and repealing the division's GPR appropriation.

22. Division of Hearings and Appeals Expenditure Authority Adjustment

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	143,900	0.00	143,900	0.00
TOTAL	0	0.00	0	0.00	143,900	0.00	143,900	0.00

The Governor recommends adjusting PR-S expenditure authority for the Division of Hearings and Appeals in accordance with current division operations, including: (a) estimated cost-savings from providing digital records for its non-Chapter 227 cases, (b) Division of Vocational Rehabilitation hearings for the Department of Workforce Development, and (c) crime victim compensation hearings for the Department of Justice. The Governor also recommends clarifying the division's ability to charge the Department of Justice for crime victim compensation hearings services. The Governor further recommends transferring administrative law judge responsibilities to the division from the Office of the Commissioner of Insurance to consolidate adjudicatory functions. See Office of the Commissioner of Insurance, Item #6.

23. Division of Hearings and Appeals Statutory Language Changes

The Governor recommends statutory language clarifying that the department's Division of Hearings and Appeals may provide digital records for its Chapter 227 cases. In addition, the Governor recommends creating an archaeological site review appeals process for local and state agencies at the division. See Historical Society, Item #4.

24. Office of Lean Government

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-319,400	-1.00	-319,400	-1.00
PR-S	0	0.00	0	0.00	119,400	1.00	119,400	1.00
TOTAL	0	0.00	0	0.00	-200,000	0.00	-200,000	0.00

The Governor recommends creating the Office of Lean Government to enhance Lean initiatives to find efficiencies across all state agencies. The Governor also recommends reallocating existing department positions to staff the office. The Governor further recommends eliminating state reimbursement to businesses for services provided to a local government in establishing a Lean program.

25. Office of Government Continuity

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	314,000	3.00	362,500	3.00
TOTAL	0	0.00	0	0.00	314,000	3.00	362,500	3.00

The Governor recommends creating the Office of Government Continuity to coordinate statewide continuation of government and continuity of operations functions. To staff the office, the Governor recommends transferring 1.0 FTE position from the Department of Safety and Professional Services, 1.0 FTE position from the Historical Society, and 1.0 FTE position from the Department of Health Services. The office will work with agencies that need assistance and will delegate authority to develop and implement continuity of operations to agencies with effective plans already in place. See Department of Safety and Professional Services, Item #6; Historical Society, Item #6; and Department of Health Services, Item #17.

26. Eliminate Federal Surplus Property Program

The Governor recommends eliminating the state's federal surplus property program, as the program has struggled to be self-sustaining. The 1033 program, which transfers excess military property to state and local law enforcement agencies, would continue to be operated by the Department of Military Affairs. See Department of Military Affairs, Item #3.

27. One-Time GPR Authority for Federal Grant Repayment

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	8,108,500	0.00	0	0.00	8,108,500	0.00	0	0.00
TOTAL	8,108,500	0.00	0	0.00	8,108,500	0.00	0	0.00

The Governor recommends providing one-time funding necessary to repay the U.S. Department of Housing and Urban Development and resolve issues with projects carried over from the former Department of Commerce.

28. Land Information Fund

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	-35,000	-0.35	-35,000	-0.35
PR-O	0	0.00	0	0.00	-93,600	-1.00	-93,600	-1.00
PR-S	0	0.00	0	0.00	-75,600	-1.00	-75,600	-1.00
SEG-O	0	0.00	0	0.00	5,113,900	2.35	5,113,700	2.35
TOTAL	0	0.00	0	0.00	4,909,700	0.00	4,909,500	0.00

The Governor recommends increasing expenditure authority for the land information fund to reflect an increase in revenue and anticipated expenses related to creation of a statewide digital parcel map. The Governor also recommends converting funding for PR positions associated with the land information program to the land information fund to more accurately reflect their duties.

29. Local Municipal Boundaries

The Governor recommends transferring the responsibility to record municipal boundary changes due to annexations, detachments, attachments to a boundary agreement, incorporation of new municipalities, consolidation of existing municipalities and dissolution of municipalities from the Secretary of State to the department in order to consolidate the process in one agency. See Secretary of State, Item #2.

30. Diesel Truck Idling Reduction Grant Program Extension

The Governor recommends extending sunset dates for diesel truck idling reduction program grants and administration by five years to June 30, 2020, and December 31, 2021, respectively.

31. Clarification of State and Federal Relocation Rule Applicability

The Governor recommends modifying state law so that for a federally-funded program or project, a condemnor is required to make any payment specified under state law and any additional payment required to comply with the federal Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970. This change could accommodate future changes in federal relocation assistance benefit amounts and decreases the state's risk of noncompliance with federal law.

32. Procurement Provision Modifications

The Governor recommends including the following procurement statutory language modifications: (a) modify the contractual services definition to remove information technology products and services, given that most products and services are delivered using a subscription and central hosting delivery model and not as tangible products; (b) eliminate cost-benefit analysis and continued appropriateness review requirements, as analyses are based on estimated costs and are largely speculative; and (c) restore a prior law provision requiring Badger State Industries' prices to be comparable to other vendors.

33. Risk Management Costs Reestimate

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	7,471,700	0.00	7,471,700	0.00	7,471,700	0.00	7,471,700	0.00
TOTAL	7,471,700	0.00	7,471,700	0.00	7,471,700	0.00	7,471,700	0.00

The Governor recommends reestimating expenditure authority for the department's risk management costs appropriation to reflect increased numbers and costs of claims over the past several years, particularly in the state's property program.

34. Impact of the Creation of University of Wisconsin System Authority

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	-247,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-247,500	0.00

The Governor recommends creation of the University of Wisconsin System Authority, which would affect department management of certain state services, including risk management, procurement, and facilities development and management; and deletion of an appropriation that supports programming at the University of Wisconsin-Green Bay. See University of Wisconsin System, Item #1.

35. Deleting Oil Overcharge Funds References

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	-289,400	-1.00	-289,400	-1.00
TOTAL	0	0.00	0	0.00	-289,400	-1.00	-289,400	-1.00

The Governor recommends deleting all expenditure authority and statutory references related to oil overcharge funds received by the state, given that the department anticipates the funds will be fully expended by the end of FY15. Additionally, the Governor recommends deleting a vacant position that was partially funded by the oil overcharge appropriation.

36. Gaming Information System Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	33,900	0.00	28,900	0.00
TOTAL	0	0.00	0	0.00	33,900	0.00	28,900	0.00

The Governor recommends increasing expenditure authority to reflect a reestimate of the cost to operate and maintain a gaming integrated regulatory information system, which will improve the compliance of casinos with inventory reporting requirements.

37. Self-Funded Portal Appropriation Increase

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	1,053,000	0.00	1,273,000	0.00	943,800	0.00	1,081,300	0.00
TOTAL	1,053,000	0.00	1,273,000	0.00	943,800	0.00	1,081,300	0.00

The Governor recommends providing additional expenditure authority for the department's self-funded portal appropriation to reflect additional E-government services, including crash reports, license monitoring and a one-stop business portal.

38. Consolidation of Agency Services Appropriations

The Governor recommends consolidating the department's telecommunications services to state agencies appropriation with the department's information technology services to state agencies appropriation. The consolidation reflects that telecommunications services are becoming more data-based.

39. Postage Appropriation

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	4,581,600	0.00	4,980,600	0.00	512,500	0.00	911,500	0.00
TOTAL	4,581,600	0.00	4,980,600	0.00	512,500	0.00	911,500	0.00

The Governor recommends creating a continuing appropriation to separate agency postage costs from other expenses in the department's information technology services to state agencies appropriation.

40. Justice Information Fee Reversion

The Governor recommends lapsing on June 30 of each fiscal year the unencumbered balance from appropriations that receive funds from the justice information fee back to the justice information fee receipts appropriation in the department, beginning with June 30, 2015. This modification will help to correct an existing deficit in the justice information fee receipts appropriation. See Department of Justice, Item #7.

41. Facilities Operations and Maintenance Fuel and Utilities Reestimate

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	7,800	0.00	8,800	0.00	7,800	0.00	8,800	0.00
PR-S	1,517,500	0.00	1,613,000	0.00	1,381,100	0.00	1,468,000	0.00
TOTAL	1,525,300	0.00	1,621,800	0.00	1,388,900	0.00	1,476,800	0.00

The Governor recommends providing additional expenditure authority for increased fuel and utilities expenses to the department's facility operations and maintenance and parking appropriations.

42. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	-5,838,500	0.00	0	0.00	-5,838,500	0.00
TOTAL	0	0.00	-5,838,500	0.00	0	0.00	-5,838,500	0.00

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

43. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	383,064,900	0.00	0	0.00	383,064,900	0.00
TOTAL	0	0.00	383,064,900	0.00	0	0.00	383,064,900	0.00

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

44. Debt Service Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-600,400	0.00	-969,000	0.00
PR-O	0	0.00	0	0.00	-178,500	0.00	147,948,800	0.00
PR-S	0	0.00	0	0.00	741,500	0.00	3,618,400	0.00
TOTAL	0	0.00	0	0.00	-37,400	0.00	150,598,200	0.00

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

45. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-299,400	0.00	-283,300	0.00	-299,400	0.00	-283,300	0.00
PR-F	487,100	0.00	491,200	0.00	106,400	0.00	110,500	0.00
PR-O	68,500	0.00	76,000	0.00	68,500	0.00	76,000	0.00
PR-S	2,068,300	0.00	2,205,100	0.00	2,349,000	0.00	2,485,800	0.00
SEG-O	-107,300	0.00	-105,200	0.00	-107,300	0.00	-105,200	0.00
TOTAL	2,217,200	0.00	2,383,800	0.00	2,117,200	0.00	2,283,800	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$1,264,800 in each year); (b) removal of noncontinuing elements from the base (-$43,000 in each year); (c) full funding of continuing position salaries and fringe benefits ($2,274,600 in each year); (d) reclassifications and semiautomatic pay progression ($77,600 in each year); (e) overtime ($525,900 in each year); (f) night and weekend differential pay ($27,300 in each year); (g) full funding of lease and directed moves costs ($519,600 in FY16 and $686,200 in FY17); and (h) 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 Administration.

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
46. Proposed Elimination of Inactive Boards, Councils or Commissions	PR-S	0	0.00	0	0.00
47. Transfer Petroleum Violation Escrow Position	GPR	0	0.00	0	0.00
	PR-F	-250,100	0.00	-250,100	0.00
48. Utilization of GPR Relocation Program Funding for Federal Match	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	PR-F	-250,100	0.00	-250,100	0.00
	PR-S	0	0.00	0	0.00

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	26,954,900	26,947,400	0.0	36,718,300	36.3
PR-F	14,643,300	12,001,100	-18.0	13,578,800	13.1
PR-O	16,064,500	16,325,700	1.6	45,676,800	179.8
PR-S	6,716,800	6,786,200	1.0	15,512,200	128.6
SEG-O	32,694,600	31,970,500	-2.2	32,131,900	0.5
TOTAL	97,074,100	94,030,900	-3.1	143,618,000	52.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	211.00	207.60	-3.40	342.36	134.76
PR-F	85.12	84.77	-0.35	88.77	4.00
PR-O	154.99	147.59	-7.40	346.79	199.20
PR-S	41.48	39.48	-2.00	140.77	101.29
SEG-O	131.30	130.35	-0.95	130.35	0.00
TOTAL	623.89	609.79	-14.10	1,049.04	439.25

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 also 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 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 legislative liaison and communications director.

MISSION

The mission of the department is to ensure the safety and quality of food, control animal and plant diseases, promote efficient use of agricultural resources, protect the environment, promote fair business practices for buyers and sellers, and promote the interests of agriculture.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Food Safety and Consumer Protection

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

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

Program 3: Agricultural Development Services

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

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

Program 7: Agricultural Resource Management

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

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

Program 8: Central Administrative Services

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

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

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Money returned to consumers, fines and forfeitures.	$5.2 million	$8.1 million	$5.2 million	$5.5 million[1]
3.	Increased Sales (initial/ongoing) based on company evaluations from surveys of approximately one-third of all clients.	$15 million/ $25 million	$17.8 million	$18 million/ $29 million	$18.3 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,500,000 pounds	2,632,000 pounds	1,500,000 pounds	1,600,000 pounds[2]
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	97%	96%	98%[1]

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

[1]This is an estimate; final numbers will not be available until February 2015.

[2]This is an estimate; final numbers will not be available until April 2015.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[2]	Goal 2016	Goal 2017
1.	Money returned to consumers, fines and forfeitures.	$5.4 million	$5.4 million	$5.4 million
3.	Export Sales.[1]	$20 million	$20 million	$20 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,700,000 pounds	1,800,000 pounds	1,900,000 pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	96%	96%

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

[1]"Export Sales" is the current terminology for prior biennium's metric "Increased Sales" for Program 3.

[2]Some goals for 2015 have been revised.

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer of Consumer Protection Functions of the Educational Approval Board
2. Transfer of the State Laboratory of Hygiene and Veterinary Diagnostic Laboratory
3. Transfer of the Veterinary Examining Board
4. Transfer of Food Safety and Recreational Licensing Activities
5. Ongoing Lapse Authority
6. Eliminate Long-Term Vacancies
7. Office of Marketing
8. Modifications to the Department Board
9. Modifications to the Nonpoint Account of the Environmental Fund
10. Producer-Led Watershed Program Grants
11. Aids to the University of Wisconsin System
12. Bulk Tanker Licensing Requirements
13. Soil and Water Resource Management Bonding Authority
14. Revenue Reestimates and Position Realignment
15. Debt Service Reestimate
16. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$26,606.3	$26,954.9	$27,243.5	$27,273.9	$26,947.4	$36,718.3
State Operations	22,428.2	22,418.4	22,707.0	22,737.4	22,410.9	32,181.8
Local Assistance	3,554.7	3,601.4	3,601.4	3,601.4	3,601.4	3,601.4
Aids to Ind. & Org.	623.3	935.1	935.1	935.1	935.1	935.1
FEDERAL REVENUE (1)	$11,142.8	$14,643.3	$12,001.1	$12,006.2	$12,001.1	$13,578.8
State Operations	11,142.8	14,643.3	12,001.1	12,006.2	12,001.1	13,578.8
PROGRAM REVENUE (2)	$20,524.2	$22,781.3	$23,367.1	$23,442.8	$23,111.9	$61,189.0
State Operations	20,524.2	22,722.6	23,308.4	23,384.1	23,053.2	61,130.3
Aids to Ind. & Org.	0.0	58.7	58.7	58.7	58.7	58.7
SEGREGATED REVENUE (3)	$37,900.9	$32,694.6	$31,904.0	$31,944.9	$31,970.5	$32,131.9
State Operations	20,390.9	21,797.9	21,823.2	21,864.1	21,889.7	22,051.1
Local Assistance	7,535.5	6,602.8	5,786.9	5,786.9	5,786.9	5,786.9
Aids to Ind. & Org.	9,974.5	4,293.9	4,293.9	4,293.9	4,293.9	4,293.9
TOTALS - ANNUAL	$96,174.2	$97,074.1	$94,515.7	$94,667.8	$94,030.9	$143,618.0
State Operations	74,486.1	81,582.2	79,839.7	79,991.8	79,354.9	128,942.0
Local Assistance	11,090.2	10,204.2	9,388.3	9,388.3	9,388.3	9,388.3
Aids to Ind. & Org.	10,597.8	5,287.7	5,287.7	5,287.7	5,287.7	5,287.7

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	211.00	211.00	211.00	207.60	342.36
FEDERAL REVENUE (1)	85.12	85.12	85.12	84.77	88.77
PROGRAM REVENUE (2)	196.47	196.47	196.47	187.07	487.56
SEGREGATED REVENUE (3)	131.30	131.30	131.30	130.35	130.35
TOTALS - ANNUAL	623.89	623.89	623.89	609.79	1,049.04

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Food safety and consumer protection	$36,450.7	$32,730.9	$33,305.6	$33,376.4	$33,306.0	$36,775.0
2.	Animal health services	$4,479.4	$5,690.9	$5,188.0	$5,191.3	$5,111.9	$16,487.2
3.	Agricultural development services	$4,598.1	$5,915.2	$4,980.7	$4,986.4	$4,980.7	$4,986.4
4.	Agricultural assistance	$1,053.3	$1,120.4	$1,120.4	$1,120.4	$1,120.4	$1,120.4
7.	Agricultural resource management	$32,246.7	$34,976.4	$33,074.4	$33,110.2	$32,589.4	$32,699.3
8.	Central administrative services	$17,345.9	$16,640.3	$16,846.6	$16,883.1	$16,922.5	$16,959.0
9.	State laboratory of hygiene	$0.0	$0.0	$0.0	$0.0	$0.0	$34,590.7
	TOTALS	$96,174.2	$97,074.1	$94,515.7	$94,667.8	$94,030.9	$143,618.0

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Food safety and consumer protection	334.44	334.44	334.44	327.79	362.79
2.	Animal health services	45.50	45.50	45.50	42.50	137.00
3.	Agricultural development services	28.95	28.95	28.95	28.95	28.95
7.	Agricultural resource management	104.05	104.05	104.05	102.05	102.05
8.	Central administrative services	110.95	110.95	110.95	108.50	108.50
9.	State laboratory of hygiene	0.00	0.00	0.00	0.00	309.75
	TOTALS	623.89	623.89	623.89	609.79	1,049.04

(4) All positions are State Operations unless otherwise specified

1. Transfer of Consumer Protection Functions of the Educational Approval Board

The Governor recommends transferring consumer protection authority related to higher education from the Educational Approval Board to the department, effective no later than January 1, 2016. See Department of Financial Institutions and Professional Standards, Item #1; and Technical College System Board, Item #1.

2. Transfer of the State Laboratory of Hygiene and Veterinary Diagnostic Laboratory

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	9,789,000	134.76
PR-F	0	0.00	0	0.00	0	0.00	1,572,600	4.00
PR-O	0	0.00	0	0.00	0	0.00	25,892,100	164.20
PR-S	0	0.00	0	0.00	0	0.00	8,711,100	101.29
TOTAL	0	0.00	0	0.00	0	0.00	45,964,800	404.25

The Governor recommends transferring position and expenditure authority, as well as all responsibilities related to the State Laboratory of Hygiene and Wisconsin Veterinary Diagnostic Laboratory from the University of Wisconsin System to the department, beginning in FY17. See University of Wisconsin System, Item #1.

3. Transfer of the Veterinary Examining Board

The Governor recommends transferring the Veterinary Examining Board from the Department of Safety and Professional Services to the department to enhance efficiencies between the functions of the department and the board. See Department of Safety and Professional Services, Item #2.

4. Transfer of Food Safety and Recreational Licensing Activities

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.00	3,432,500	35.00
TOTAL	0	0.00	0	0.00	0	0.00	3,432,500	35.00

The Governor recommends transferring the following activities, and corresponding funding and position authority, to the Department of Agriculture, Trade and Consumer Protection: the licensing and inspection of all restaurants, vending machines, food commissaries, licensed campgrounds, recreational camps, swimming pools, hotels and rooming houses, beginning in FY17. See Department of Health Services, Item #12.

5. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is $1,664,800 in each fiscal year.

6. Eliminate Long-Term Vacancies

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-120,700	-1.60	-120,700	-1.60
PR-F	0	0.00	0	0.00	0	-0.35	0	-0.35
PR-O	0	0.00	0	0.00	0	-7.40	0	-7.40
PR-S	0	0.00	0	0.00	0	-2.00	0	-2.00
SEG-O	0	0.00	0	0.00	0	-0.95	0	-0.95
TOTAL	0	0.00	0	0.00	-120,700	-12.30	-120,700	-12.30

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

7. Office of Marketing

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-1.80	0	-1.80
TOTAL	0	0.00	0	0.00	0	-1.80	0	-1.80

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. The Governor also recommends deleting position authority from the department to avoid duplication of services. See Department of Tourism, Item #1.

8. Modifications to the Department Board

The Governor recommends eliminating the rule-making and policymaking powers currently vested with the Agriculture, Trade and Consumer Protection Board and converting the board to an advisory council.

9. Modifications to the Nonpoint Account of the Environmental Fund

The Governor recommends transferring $1 million in each year of the biennium from the agricultural chemical cleanup fund to the nonpoint account of the environmental fund to ensure a positive fund balance in the account. The Governor also recommends requiring the Department of Natural Resources and the department to lapse the equivalent of 10 percent of operational appropriations funded from the nonpoint account back to the account in each year (-$461,200 in each year). See Department Natural Resources, Item #28.

10. Producer-Led Watershed Program Grants

The Governor recommends creating a new program to provide funding for producer-led watershed protection grants to organizations for nonpoint source pollution abatement activities. The Governor also recommends directing up to $250,000 of existing funding in each year in the soil and water resources management program for these purposes.

11. Aids to the University of Wisconsin System

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-255,600	0.00	-255,600	0.00
TOTAL	0	0.00	0	0.00	-255,600	0.00	-255,600	0.00

The Governor recommends deleting the Grants to Discovery Farms, which are funded from the agrichemical management fund. The Governor also recommends eliminating funding from the fertilizer licensing fee to the University of Wisconsin System and Fertilizer Research Council. The Governor further recommends eliminating the Fertilizer Research Council. See University of Wisconsin System, Item #1.

12. Bulk Tanker Licensing Requirements

The Governor recommends eliminating the requirement that the department issue a license for the operation of a bulk milk tanker. The Governor also recommends that a bulk milk tanker possess a tanker permit in order to transport milk in bulk for sale or distribution as grade A milk or grade A milk products. The Governor further recommends that the department may recognize permits issued by an equivalent regulatory agency in another state to satisfy the tanker permit requirement.

13. Soil and Water Resource Management Bonding Authority

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

14. Revenue Reestimates and Position Realignment

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	-2,850,000	0.00	-2,850,000	0.00	-2,850,000	0.00	-2,850,000	0.00
PR-O	14,600	0.00	48,900	0.00	15,000	0.00	15,000	0.00
PR-S	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
SEG-O	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	-2,792,400	0.00	-2,758,100	0.00	-2,792,000	0.00	-2,792,000	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.

15. Debt Service Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-303,500	0.00	-352,000	0.00
SEG-O	0	0.00	0	0.00	66,500	0.00	187,000	0.00
TOTAL	0	0.00	0	0.00	-237,000	0.00	-165,000	0.00

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

16. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	288,600	0.00	319,000	0.00	416,700	0.00	447,100	0.00
PR-F	207,800	0.00	212,900	0.00	207,800	0.00	212,900	0.00
PR-O	501,800	0.00	528,300	0.00	501,800	0.00	528,300	0.00
PR-S	34,400	0.00	49,300	0.00	34,400	0.00	49,300	0.00
SEG-O	-798,600	0.00	-757,700	0.00	-798,600	0.00	-757,700	0.00
TOTAL	234,000	0.00	351,800	0.00	362,100	0.00	479,900	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$347,200 in each year); (b) removal of noncontinuing elements from the base (-$1,388,100 in each year); (c) full funding of continuing position salaries and fringe benefits ($1,805,300 in each year); (d) reclassifications and semiautomatic pay progression ($74,700 in FY16 and $123,500 in FY17); and (e) full funding of lease and directed moves costs ($217,400 in FY16 and $286,400 in FY17).

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	59,100	47,000	-20.5	47,900	1.9
PR-F	1,354,300	1,352,100	-0.2	1,353,100	0.1
TOTAL	1,413,400	1,399,100	-1.0	1,401,000	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-F	6.75	6.75	0.00	6.75	0.00
TOTAL	6.75	6.75	0.00	6.75	0.00

AGENCY DESCRIPTION

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

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

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

MISSION

Under federal law, the agency'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 current state plan, effective from 2012 through 2016, has three primary goals, including: self-determination, integrated employment, and advocacy and community organizing.

Program 1: Developmental Disabilities

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

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

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

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

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

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

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

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

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

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

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014[1]
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	4,649	3,570	5,682	N/A
1.	Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	865	693	1,057	N/A
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	5,425	6,741	5,529	10,082
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	1,864	625 (FC only) Age breakout is not available for IRIS	2,019	N/A
1.	Number of people with developmental disability who report using informal supports for activities of daily living or instrumental activities of daily living on their functional screen.	18,491	12,851	20,032	N/A
1.	Number of advocacy groups created and supported by the board.	12	7	18	17
1.	Number of individuals who are signed up for electronic alerts through the Disability Advocates: Wisconsin Network.	2,055	1,470 (DAWN)	2,346	3,826 1,522 (DAWN) 2,062 (Facebook) 242 (Twitter)

Note: Based on fiscal year.

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

[1]Actual information for 2014 is not available for all performance measures.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	6,715	6,715	6,715
1.	Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	1,249	1,249	1,249
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	5,633	5,633	5,633
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	2,174	2,174	2,174
1.	Number of people with developmental disability who report using informal supports for activities of daily living or instrumental activities of daily living on their functional screen.	21,573	21,573	21,573
1.	Number of advocacy groups created and supported by the board.	24	24	24
1.	Number of individuals who are signed up for electronic alerts through the Disability Advocates: Wisconsin Network.	2,637	2,637	2,637

Note: Based on fiscal year.

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

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$59.1	$59.1	$47.0	$47.9	$47.0	$47.9
State Operations	59.1	59.1	47.0	47.9	47.0	47.9
FEDERAL REVENUE (1)	$1,662.2	$1,354.3	$1,352.1	$1,353.1	$1,352.1	$1,353.1
State Operations	852.3	810.7	808.5	809.5	808.5	809.5
Aids to Ind. & Org.	809.9	543.6	543.6	543.6	543.6	543.6
TOTALS - ANNUAL	$1,721.3	$1,413.4	$1,399.1	$1,401.0	$1,399.1	$1,401.0
State Operations	911.4	869.8	855.5	857.4	855.5	857.4
Aids to Ind. & Org.	809.9	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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	6.75	6.75	6.75	6.75	6.75
TOTALS - ANNUAL	6.75	6.75	6.75	6.75	6.75

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Developmental disabilities	$1,721.3	$1,413.4	$1,399.1	$1,401.0	$1,399.1	$1,401.0
	TOTALS	$1,721.3	$1,413.4	$1,399.1	$1,401.0	$1,399.1	$1,401.0

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Developmental disabilities	6.75	6.75	6.75	6.75	6.75
	TOTALS	6.75	6.75	6.75	6.75	6.75

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-12,100	0.00	-11,200	0.00	-12,100	0.00	-11,200	0.00
PR-F	-2,200	0.00	-1,200	0.00	-2,200	0.00	-1,200	0.00
TOTAL	-14,300	0.00	-12,400	0.00	-14,300	0.00	-12,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-$11,300 in each year); and (b) full funding of lease and directed moves costs (-$3,000 in FY16 and -$1,100 in FY17).

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
PR-F	52,700	52,700	0.0	52,700	0.0
PR-S	1,513,000	1,598,100	5.6	1,600,200	0.1
TOTAL	1,565,700	1,650,800	5.4	1,652,900	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-S	9.50	7.50	-2.00	7.50	0.00
TOTAL	9.50	7.50	-2.00	7.50	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 $986 million. A majority of the assets of the school trust funds are held in the common school fund and invested in loans to Wisconsin municipalities and school districts through the State Trust Fund Loan Program. Other school trust assets are invested in state and municipal bonds and the state investment fund. The earnings from the common school fund are distributed annually as aid to K-12 public school libraries.

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

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: An objective/activity has been modified.

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

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of loans to post.	1,200	1,221	1,200	1,171
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.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Number of loans to post.	1,100[1]	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.

[1]Goal for 2015 has been modified.

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Shared Agency Services Pilot Program
2. Payment of Aids in Lieu of Property Taxes
3. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	$0.0	$52.7	$52.7	$52.7	$52.7	$52.7
Local Assistance	0.0	52.7	52.7	52.7	52.7	52.7
PROGRAM REVENUE (2)	$1,364.5	$1,513.0	$1,572.2	$1,574.3	$1,598.1	$1,600.2
State Operations	1,364.5	1,513.0	1,572.2	1,574.3	1,598.1	1,600.2
TOTALS - ANNUAL	$1,364.5	$1,565.7	$1,624.9	$1,627.0	$1,650.8	$1,652.9
State Operations	1,364.5	1,513.0	1,572.2	1,574.3	1,598.1	1,600.2
Local Assistance	0.0	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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	9.50	9.50	9.50	7.50	7.50
TOTALS - ANNUAL	9.50	9.50	9.50	7.50	7.50

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Trust lands and investments	$1,364.5	$1,565.7	$1,624.9	$1,627.0	$1,650.8	$1,652.9
	TOTALS	$1,364.5	$1,565.7	$1,624.9	$1,627.0	$1,650.8	$1,652.9

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Trust lands and investments	9.50	9.50	9.50	7.50	7.50
	TOTALS	9.50	9.50	9.50	7.50	7.50

(4) All positions are State Operations unless otherwise specified

1. Shared Agency Services Pilot Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	0	-2.00	0	-2.00
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

2. Payment of Aids in Lieu of Property Taxes

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	21,700	0.00	21,700	0.00
TOTAL	0	0.00	0	0.00	21,700	0.00	21,700	0.00

The Governor recommends requiring the board, rather than the Department of Natural Resources, to make annual aids in lieu of property tax payments to municipalities for each parcel of land that it has purchased from the department. See Department of Natural Resources, Item #23.

3. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	59,200	0.00	61,300	0.00	63,400	0.00	65,500	0.00
TOTAL	59,200	0.00	61,300	0.00	63,400	0.00	65,500	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits ($44,900 in each year); (b) reclassifications and semiautomatic pay progression ($16,600 in each year); and (c) full funding of lease and directed moves costs ($1,900 in FY16 and $4,000 in FY17).

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	1,132,800	1,227,700	8.4	1,381,000	12.5
PR-S	1,725,200	1,708,000	-1.0	1,792,100	4.9
TOTAL	2,858,000	2,935,700	2.7	3,173,100	8.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	15.73	16.23	0.50	18.18	1.95
PR-S	21.27	20.77	-0.50	21.82	1.05
TOTAL	37.00	37.00	0.00	40.00	3.00

AGENCY DESCRIPTION

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

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

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

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

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

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

MISSION

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

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

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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

Goal: To improve the quality of life for nursing home and assisted living facility residents and consumers of long-term care funded by Family Care and the Community Options Program.

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

The board's Long-Term Care Ombudsman Program intends to work diligently to encourage the development and effective operation of resident councils in assisted living facilities throughout the state.

Objective/Activity: Improve public education and outreach to consumers on issues and concerns about evaluating the appropriateness of, accessing and assuring the quality of care and quality of life in long-term care facilities in Wisconsin.

The board intends to enhance the agency's public outreach efforts, including personal appearances by staff and improved user friendliness of the agency's Web site to achieve the goal of providing accurate and useful information needed by aging and disabled citizens who are seeking long-term care services. The board intends to further augment the agency Web site to provide additional resources to aid consumers in understanding the role and capabilities of Long-Term Care Ombudsman Program advocacy services.

Goal: Improve public education and outreach to consumers on issues related to Medicare Supplemental, Medicare Part D (prescription drug) and related forms of insurance.

Objective/Activity: While the board's Medigap Helpline has proven to be an extremely effective program to counsel individuals regarding their insurance needs and options, more needs to be done to expand the audience of those who have significant needs but are unaware of the program's services and how to access them.

The board intends to continue to enhance the agency's public outreach efforts, including personal appearances by staff at public forums in order to achieve the goal of making the Medigap Helpline Program a resource that is recognized by Wisconsin seniors as a reliable and trustworthy source of accurate information about Medicare Supplemental, Medicare Advantage, Part D and related insurance products. Greater statewide outreach in the form of in-person contacts with local groups of Medicare-eligible individuals is being used to advance this goal. The board is continually redesigning its Web site to include up-to-date information on insurance for older people and to provide appropriate links to the Web sites of the Office of the Commissioner of Insurance, the federal Centers for Medicare and Medicaid Services and other reliable sites such as the federal Affordable Care Act information site, HealthCare.gov.

Frequent and timely press releases containing pertinent information are regularly sent out to statewide media outlets and are made accessible on the Board on Aging and Long-Term Care Web site.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of volunteer ombudsmen and ombudsmen facility visits with resident councils.	400	302	410	246
1.	Number of outreach presentations by ombudsman program staff.	300	392	325	282
1.	Number of outreach presentations by Medigap program staff.	50	71	55	84
1.	Number of hits on the board's Web site.	84,000	120,755	86,000	115,115

Note: Based on fiscal year

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Number of volunteer ombudsmen and ombudsmen facility visits with resident councils.	325	330	335
1.	Number of outreach presentations by ombudsman program staff.	300	310	320
1.	Number of outreach presentations by Medigap program staff.	72	74	76
1.	Number of hits on the board's Web site.	118,000	120,000	122,000

Note: Based on fiscal year.

[1]Goals for 2015 have been revised.

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Shared Agency Services Pilot Program
2. Ombudsman Specialists
3. Veterans Ombudsman Specialist
4. Broadband Service Expansion
5. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$1,139.1	$1,132.8	$1,152.5	$1,152.5	$1,227.7	$1,381.0
State Operations	1,139.1	1,132.8	1,152.5	1,152.5	1,227.7	1,381.0
PROGRAM REVENUE (2)	$1,716.4	$1,725.2	$1,708.0	$1,709.6	$1,708.0	$1,792.1
State Operations	1,716.4	1,725.2	1,708.0	1,709.6	1,708.0	1,792.1
TOTALS - ANNUAL	$2,855.5	$2,858.0	$2,860.5	$2,862.1	$2,935.7	$3,173.1
State Operations	2,855.5	2,858.0	2,860.5	2,862.1	2,935.7	3,173.1

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	15.73	15.73	15.73	16.23	18.18
PROGRAM REVENUE (2)	21.27	21.27	21.27	20.77	21.82
TOTALS - ANNUAL	37.00	37.00	37.00	37.00	40.00

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Identification of the needs of the aged and disabled	$2,855.5	$2,858.0	$2,860.5	$2,862.1	$2,935.7	$3,173.1
	TOTALS	$2,855.5	$2,858.0	$2,860.5	$2,862.1	$2,935.7	$3,173.1

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Identification of the needs of the aged and disabled	37.00	37.00	37.00	37.00	40.00
	TOTALS	37.00	37.00	37.00	37.00	40.00

(4) All positions are State Operations unless otherwise specified

1. Shared Agency Services Pilot Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	0	-0.50	0	-0.50
TOTAL	0	0.00	0	0.00	0	-0.50	0	-0.50

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

2. Ombudsman Specialists

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	153,300	1.95
PR-S	0	0.00	0	0.00	0	0.00	82,500	1.05
TOTAL	0	0.00	0	0.00	0	0.00	235,800	3.00

The Governor recommends providing expenditure and position authority for a lead ombudsman specialist and two ombudsman specialists to provide services and assistance to residents of long-term care facilities and consumers of home and community-based services. See Department of Health Services, Item #2.

3. Veterans Ombudsman Specialist

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	75,200	0.50	75,200	0.50
TOTAL	0	0.00	0	0.00	75,200	0.50	75,200	0.50

The Governor recommends increasing expenditure and position authority for the board to provide advocacy at the state veterans homes.

4. Broadband Service Expansion

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00
PR-S	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00
TOTAL	17,000	0.00	17,000	0.00	17,000	0.00	17,000	0.00

The Governor recommends providing expenditure authority for additional bandwidth to support the board's information technology operations.

5. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	11,200	0.00	11,200	0.00	11,200	0.00	11,200	0.00
PR-S	-25,700	0.00	-24,100	0.00	-25,700	0.00	-24,100	0.00
TOTAL	-14,500	0.00	-12,900	0.00	-14,500	0.00	-12,900	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-$55,500 in each year); and (b) full funding of lease and directed moves costs ($41,000 in FY16 and $42,600 in FY17).

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	44,443,200	42,353,800	-4.7	48,979,700	15.6
PR-S	4,799,300	450,800	-90.6	1,462,100	224.3
SEG-O	1,024,200	1,024,200	0.0	1,024,200	0.0
TOTAL	50,266,700	43,828,800	-12.8	51,466,000	17.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

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

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

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

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Building Commission Approval Process
2. Building Program Thresholds
3. Building Trust Fund Transfer
4. General Obligation Bond Refunding Authority
5. Debt Service Reestimate

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$33,396.5	$44,443.2	$44,443.2	$44,443.2	$42,353.8	$48,979.7
State Operations	33,396.5	44,443.2	44,443.2	44,443.2	42,353.8	48,979.7
PROGRAM REVENUE (2)	$260.7	$4,799.3	$4,799.3	$4,799.3	$450.8	$1,462.1
State Operations	260.7	4,799.3	4,799.3	4,799.3	450.8	1,462.1
SEGREGATED REVENUE (3)	$3,656.3	$1,024.2	$1,024.2	$1,024.2	$1,024.2	$1,024.2
State Operations	3,656.3	1,024.2	1,024.2	1,024.2	1,024.2	1,024.2
TOTALS - ANNUAL	$37,313.5	$50,266.7	$50,266.7	$50,266.7	$43,828.8	$51,466.0
State Operations	37,313.5	50,266.7	50,266.7	50,266.7	43,828.8	51,466.0

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

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	State office buildings	$14,710.0	$14,771.5	$14,771.5	$14,771.5	$13,845.0	$9,990.1
3.	State building program	$22,603.5	$35,495.2	$35,495.2	$35,495.2	$29,983.8	$41,475.9
	TOTALS	$37,313.5	$50,266.7	$50,266.7	$50,266.7	$43,828.8	$51,466.0

1. Building Commission Approval Process

The Governor recommends modifying approval processes for the commission so that overall oversight is maintained, but duplicative approvals for enumerated projects and routine maintenance projects are eliminated. The commission would maintain active review over authorizing the Department of Administration to contract public debt or obligations and releases from the building trust fund. Many requests for commission approval would be moved to 14-day passive review or to reports that keep the commission apprised of program activities. See Department of Administration, Item #17.

2. Building Program Thresholds

The Governor recommends, in order to reflect modern construction costs for state building projects, changing review thresholds including: (a) small projects increasing from $185,000 to $760,000; (b) signatures by the secretary of the Department of Administration, as delegated by the Governor, for contracts or change orders with costs at or less than $500,000; (c) signatures by the Governor for contracts or change orders with costs over $500,000; and (d) enumeration of a building project from $760,000 to $3,000,000. See Department of Administration, Item #18.

3. Building Trust Fund Transfer

The Governor recommends transferring $3,000,000 in FY16 from the unencumbered balance of the Department of Administration's capital planning and building construction services appropriation to the building trust fund to provide upfront funding for planning services costs incurred prior to construction of a state building project. See Department of Administration, Item #19.

4. General Obligation Bond Refunding Authority

The Governor recommends authorizing up to $1.5 billion of refunding transactions for tax-supported and self-amortizing general obligation debt. This authorization can be used only for refunding transactions that result in debt service savings to the state. Using nearly all of the $2.0 billion of refunding authorization included in the 2013-15 biennial budget, the state has completed refunding transactions that resulted in nearly $116 million of debt service savings on a present value basis.

5. Debt Service Reestimate

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,089,400	0.00	4,536,500	0.00
PR-S	0	0.00	0	0.00	-4,348,500	0.00	-3,337,200	0.00
TOTAL	0	0.00	0	0.00	-6,437,900	0.00	1,199,300	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	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	997,900	995,000	-0.3	995,000	0.0
PR-F	636,300	632,700	-0.6	632,700	0.0
PR-O	1,361,800	1,398,500	2.7	1,398,500	0.0
SEG-O	15,000	15,000	0.0	15,000	0.0
TOTAL	3,011,000	3,041,200	1.0	3,041,200	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	1.00	0.00	-1.00	0.00	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	4.00	5.00	1.00	5.00	0.00
TOTAL	6.00	6.00	0.00	6.00	0.00

AGENCY DESCRIPTION

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

MISSION

The board's mission is to promote the development of a sustainable, comprehensive prevention infrastructure that reflects research and promising practices in child abuse and neglect prevention. Through strategic partnerships and investments, the board supports Wisconsin communities in the provision of services to prevent child abuse and neglect.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Prevention of Child Abuse and Neglect

Goal: Convene and unite key partners around a shared prevention agenda.

Goal: Identify, develop and promote best practices in child abuse prevention.

Goal: Promote adult and community responsibility to protect children from abuse and neglect.

Goal: Advocate for public policy that reflects the Children's Trust Fund's vision and mission.

Goal: Ensure the Children's Trust Fund is a high quality and high performing agency.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Convene Prevention Leadership Council to create an agenda of shared responsibility across systems and address key factors and prevention policies associated with child abuse and neglect.	75% completed	75% completed	100% completed	100% completed
1.	Utilize the board as a mechanism to identify state-level collaborative opportunities for cross-systems integration of the Wisconsin Plan to Prevent Child Maltreatment recommendations.	75% completed	25% completed	80% completed	25% completed
1.	Advise, support and recommend policies, modifications and new legislation that will promote and support the prevention of child maltreatment.	Maintain role	Maintained	Maintain role	Maintained
1.	Establish strong partnerships with all stakeholders invested in the prevention of child maltreatment.	Maintain partnerships	Increased partnerships	Maintain partnerships	Increased partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	85% completed	85% completed	100% completed	100% completed

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Identify and support effective public education and social marketing efforts to reduce child maltreatment in Wisconsin.	90% Child Sexual Abuse Prevention Pilot Campaign 50% Shaken Baby Syndrome Prevention Campaign 25% Positive Community Norms Project	90% completed 50% completed 25% completed	85% Child Sexual Abuse Prevention Pilot Campaign 75% Shaken Baby Syndrome Prevention Campaign 50% Positive Community Norms Project	85% completed 75% completed 50% completed
1.	Rebrand the Web site, especially as a resource for parents, other caregivers and professionals, and provide appropriate links to respond to and serve diverse populations.	75% completed	75% completed	100% completed	50% completed
1.	Fund grant programs and services that take into consideration innovation, evidence-based and evidence-informed practices as identified as board priorities from the 2010-2015 Strategic Plan.	Fund board identified priorities and document outcomes Fund board identified special projects	Funded all board identified priorities and created progress report on all grants	Fund board identified priorities and document outcomes Fund board identified special projects	Funded all board identified priorities and created progress report on all grants
1.	Provide state-level technical assistance and support to create a regional network for prevention with the goal of building capacity for comprehensive, family-centered systems of prevention in every community.	65% completed	50% completed	75% completed	50% completed
1.	Support effective and cost-efficient technical assistance, core competencies and other professional development trainings for social service professionals, family support and child care providers.	60% completed	40% completed	75% completed	40% completed

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Identify and provide training and technical assistance to ensure effective evaluation and increase the understanding and use of evidence-based and evidenced-informed programs and practices in the field of family support.	90% completed	30% completed	100% completed	40% completed
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	50% completed	40% completed	75% completed	50% completed
1.	Continue to support the development of the Celebrate Children Foundation.	60% completed	60% completed	90% completed	90% completed
1.	Identify and maximize federal and state funding resources.	90% completed	45% completed	100% completed	45% completed

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Convene Prevention Leadership Council to create an agenda of shared responsibility across systems and address key factors and prevention policies associated with child abuse and neglect.	Maintain	Maintain	Maintain
1.	Advise, support and recommend policies, modifications and new legislation that will promote and support the prevention of child maltreatment.	Maintain role	Maintain role	Maintain role
1.	Establish strong partnerships with all stakeholders invested in the prevention of child maltreatment.	Increase partnerships	Increase partnerships	Increase partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	Maintain	Maintain	Maintain

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Identify and support effective public education and social marketing efforts to reduce child maltreatment in Wisconsin.	100% Child Sexual Abuse Prevention Pilot Campaign 100% Shaken Baby Syndrome Prevention Campaign 75% Positive Community Norms Project	100% Child Sexual Abuse Prevention Pilot Campaign 100% Shaken Baby Syndrome Prevention Campaign 100% Positive Community Norms Project	100% Child Sexual Abuse Prevention Pilot Campaign 100% Shaken Baby Syndrome Prevention Campaign 100% Positive Community Norms Project
1.	Rebrand the Web site, especially as a resource for parents, other caregivers and professionals, and provide appropriate links to respond to and serve diverse populations.	75% completed	100% completed	Maintain
1.	Support effective and cost-efficient technical assistance, core competencies and other professional development trainings for social service professionals, family support and child care providers.	75% completed	80% completed	85% completed
1.	Identify and provide training and technical assistance to ensure effective evaluation and increase the understanding and use of evidence-based and evidenced-informed programs and practices in the field of family support.	60% completed	75% completed	80% completed
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	60% completed	75% completed	85% completed
1.	Continue to support the development of the Celebrate Children Foundation.	60% completed	75% completed	85% completed
1.	Identify and maximize federal and state funding resources.	60% completed	75% completed	85% completed
1.	Engage board in strategic planning process to create 2015-2018 strategic plan.[2]	100% completed	Maintain	Maintain
1.	Continue to build national relationships and position the board as a national leader.[2]	70% completed	80% completed	90% completed

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Fund grants that take into consideration innovation, evidence-based and evidence-informed practices as identified as board priorities from the 2015-2018 Strategic Plan.[2]	Fund board identified priorities and document outcomes Fund board identified special projects	Fund board identified priorities and document outcomes Fund board identified special projects Create performance measures that effectively measure impact	Fund board identified priorities and document outcomes Fund board identified special projects Track new performance measures that effectively measure impact
1.	Continue to support the collection of data on Adverse Childhood Experiences (ACEs) in Wisconsin and create data-informed strategies to prevent and mitigate childhood adversity.[2]	65% completed	75% completed	85% completed
1.	Provide technical assistance and training to local communities interested in creating a comprehensive child maltreatment prevention infrastructure.[2]	60% completed	70% completed	80% completed
1.	Develop and implement agency communications and marketing plan.[2]	65% completed	75% completed	90% completed

Note: Based on fiscal year.

[1]Goals for 2015 have been revised.

[2]Reflects a new or revised performance measure for the 2015-17 biennium.

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Expenditure Authority for Operations
3. Program Revenue Operations Carryover
4. Position Realignment
5. Standard Budget Adjustments

ITEMS NOT APPROVED

6. New Board Member

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$967.3	$997.9	$995.0	$995.0	$995.0	$995.0
Aids to Ind. & Org.	967.3	997.9	995.0	995.0	995.0	995.0
FEDERAL REVENUE (1)	$625.3	$636.3	$632.7	$632.7	$632.7	$632.7
State Operations	113.5	186.3	182.7	182.7	182.7	182.7
Aids to Ind. & Org.	511.9	450.0	450.0	450.0	450.0	450.0
PROGRAM REVENUE (2)	$1,250.6	$1,361.8	$1,285.9	$1,285.9	$1,398.5	$1,398.5
State Operations	347.9	446.6	370.7	370.7	547.9	547.9
Aids to Ind. & Org.	902.7	915.2	915.2	915.2	850.6	850.6
SEGREGATED REVENUE (3)	$45.8	$15.0	$15.0	$15.0	$15.0	$15.0
Aids to Ind. & Org.	45.8	15.0	15.0	15.0	15.0	15.0
TOTALS - ANNUAL	$2,889.0	$3,011.0	$2,928.6	$2,928.6	$3,041.2	$3,041.2
State Operations	461.4	632.9	553.4	553.4	730.6	730.6
Aids to Ind. & Org.	2,427.6	2,378.1	2,375.2	2,375.2	2,310.6	2,310.6

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	1.00	1.00	1.00	0.00	0.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	4.00	4.00	4.00	5.00	5.00
TOTALS - ANNUAL	6.00	6.00	6.00	6.00	6.00
State Operations	5.00	5.00	5.00	6.00	6.00
Aids to Ind. & Org.	1.00	1.00	1.00	0.00	0.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Prevention of child abuse and neglect	$2,889.0	$3,011.0	$2,928.6	$2,928.6	$3,041.2	$3,041.2
	TOTALS	$2,889.0	$3,011.0	$2,928.6	$2,928.6	$3,041.2	$3,041.2

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Prevention of child abuse and neglect	6.00	6.00	6.00	6.00	6.00
	TOTALS	6.00	6.00	6.00	6.00	6.00

(4) All positions are State Operations unless otherwise specified

1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The board's amount is $228,400 in each year.

2. Expenditure Authority for Operations

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	112,600	0.00	112,600	0.00
TOTAL	0	0.00	0	0.00	112,600	0.00	112,600	0.00

The Governor recommends increasing expenditure authority for board operations, funded with increased birth certificate revenues.

3. Program Revenue Operations Carryover

The Governor recommends allowing unencumbered revenue in the administrative appropriation to be lapsed to the aids appropriation at the board's request or at the end of each fiscal year.

4. Position Realignment

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-1.00	0	-1.00
PR-O	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring a position from an aids to individuals and organizations appropriation to a state operations appropriation to more accurately reflect the appropriations' statutory purposes. An equal amount of aids funding would be increased in GPR and decreased in PR to offset the change.

5. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-2,900	0.00	-2,900	0.00	-2,900	0.00	-2,900	0.00
PR-F	-3,600	0.00	-3,600	0.00	-3,600	0.00	-3,600	0.00
PR-O	-75,900	0.00	-75,900	0.00	-75,900	0.00	-75,900	0.00
TOTAL	-82,400	0.00	-82,400	0.00	-82,400	0.00	-82,400	0.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-$50,000 in each year); (b) full funding of continuing position salaries and fringe benefits (-$42,200 in each year); and (c) full funding of lease and directed moves costs ($9,800 in each year).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
6. New Board Member	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	358,110,500	403,052,300	12.5	454,005,900	12.6
PR-F	686,251,900	679,711,000	-1.0	710,082,200	4.5
PR-O	24,713,600	28,581,700	15.7	28,665,400	0.3
PR-S	76,075,600	88,626,900	16.5	82,749,900	-6.6
SEG-O	9,339,700	9,269,700	-0.7	9,274,700	0.1
TOTAL	1,154,491,300	1,209,241,600	4.7	1,284,778,100	6.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	220.90	231.92	11.02	231.92	0.00
PR-F	378.81	376.27	-2.54	370.27	-6.00
PR-O	18.32	15.32	-3.00	15.32	0.00
PR-S	185.08	174.50	-10.58	174.50	0.00
TOTAL	803.11	798.01	-5.10	792.01	-6.00

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 four divisions. The department works in partnership with local governments, health and social services agencies, private providers, and concerned and affected citizens to:

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

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

The five overarching goals of the department include:

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

Program 1: Children and Family Services

Goal: Develop effective, efficient, accessible human service systems that provide quality care, service and support.

Objective/Activity: Reduce the incidence of child abuse and neglect among Wisconsin children through the Brighter Futures Initiative, Safe and Stable Families Program, Title IV-E, Prevention of Child Abuse and Neglect Program projects, and other child abuse and neglect prevention efforts.

Goal: Ensure that Wisconsin children are safe from abuse and neglect.

Objective/Activity: Maintain the rate at which children do not experience a repeat instance of abuse or neglect within six months of a substantiation of maltreatment.

Goal: Maintain the speed with which the state can find a permanent home for children involved in the child welfare system.

Objective/Activity: For children in out-of-home care for at least 17 months, maintain the percentage of children who have an adoption finalized within 12 months.

Goal: Reduce the number of children who reenter out-of-home care because, after returning home, they were unable to remain safe.

Objective/Activity: Reduce the rate at which children, who have been in out-of-home care and reunify with their parents or relatives, reenter out-of-home care within 12 months of leaving out-of-home care.

Program 2: Economic Support

Goal: Promote the self-sufficiency of participants by providing services that result in increased earned income.

Objective/Activity: Increase the percentage of W-2 participants who obtain unsubsidized employment so that more parents are earning a wage to support their families.

Objective/Activity: Maintain or increase the employment placement average hourly wage of W-2 participants.

Goal: Promote family stability and the movement to self-sufficiency by providing child care subsidies to low-income working families at less than 200 percent of the federal poverty level.

Objective/Activity: Maintain prior fiscal year levels for child care subsidies that assist low-income families in obtaining and retaining employment.

Goal: Increase family income by ensuring child support payments are paid timely and in full by noncustodial parents.

Objective/Activity: Increase the percentage of total child support payments that are received in the month they are due.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	3.5	3.5	3.4	3.5
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	94.6%	95.2%	94.6%	95.3%
1.	Maintain the percentage of children in out-of-home care for at least 17 months who have an adoption finalized within 12 months.[1]	22.7%	28.6%	22.7%	29.2%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.[2]	20%	32%	22%	23%
2.	Maintain or increase W-2 hourly average wage at time of employment placement.[1, 2]	$9.00	$9.06	$9.00	$9.20
2.	Maintain the number of families receiving child care subsidies.	52,000	49,105	52,000	46,381
2.	Increase the number of child support payments collected in the month due.	68%	72.4%	69%	73%

Note: Based on fiscal year.

[1]Goals met or exceeded, so performance measure was revised or removed beginning in 2015.

[2]This measure is based on calendar year, actuals for 2014 are only through July.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	3.3	3.3	3.3
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	94.6%	94.6%	94.6%
1.	Reduce the rate at which children discharged to reunification or living with relatives in the prior 12 months reenter out-of-home care within 12 months.[1]	18%	17%	15%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	24%	25%	26%
2.	Maintain the number of families receiving child care subsidies.	52,000	52,000	52,000
2.	Increase the number of child support payments collected in the month due.	73%[2]	73.2%	73.4%

Note: Based on fiscal year.

[1]New performance measure beginning in 2015 to focus improvement on reentry rate.

[2]Goal for 2015 has been revised.

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Eliminate Long-Term Vacancies
3. Information Technology Procurement Staffing
4. Office of Marketing
5. TANF/CCDF Allocations
6. Drug Testing and Treatment for Certain Employment Programs
7. Transitional Job Expansion
8. Wisconsin Works Time Limit
9. Youth Aids Transfer
10. Fostering Futures: Connections Count
11. Domestic Abuse Services Funding
12. Services for Child Victims of Sex Trafficking
13. Division of Milwaukee Child Welfare
14. Milwaukee Child Welfare Staffing
15. Milwaukee Child Welfare Reestimate
16. Out-of-Home Care Extension
17. State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate
18. Children and Families Allocation
19. Child Protective Services Appeals
20. Child Support Reestimates
21. Home Visiting Reestimate
22. Read to Lead Transfer
23. Program Revenue Reestimates
24. Funding Streamlining
25. Funding and Position Realignments
26. Standard Budget Adjustments

ITEMS NOT APPROVED

27. Milwaukee Child Welfare Turnover Replacement
28. Increased Overtime Funding
29. Milwaukee Child Welfare Operations
30. Foster Care Rate Increase

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$343,991.8	$358,110.5	$363,105.2	$367,051.2	$403,052.3	$454,005.9
State Operations	56,248.6	32,001.9	34,025.5	34,054.3	32,129.1	32,445.2
Local Assistance	32,793.9	40,478.0	41,838.2	41,941.3	85,950.7	128,439.6
Aids to Ind. & Org.	254,949.3	285,630.6	287,241.5	291,055.6	284,972.5	293,121.1
FEDERAL REVENUE (1)	$636,839.4	$686,251.9	$686,337.3	$655,693.6	$679,711.0	$710,082.2
State Operations	77,989.2	81,153.6	85,679.9	86,545.2	86,950.0	86,861.4
Local Assistance	102,314.4	114,017.2	113,815.9	117,922.8	114,830.1	119,080.0
Aids to Ind. & Org.	456,535.9	491,081.1	486,841.5	451,225.6	477,930.9	504,140.8
PROGRAM REVENUE (2)	$99,957.2	$100,789.2	$111,006.4	$110,539.8	$117,208.6	$111,415.3
State Operations	46,515.1	54,393.2	63,473.1	63,390.5	64,492.7	63,523.0
Local Assistance	8,545.8	8,479.9	8,075.7	7,691.7	8,113.2	7,766.7
Aids to Ind. & Org.	44,896.3	37,916.1	39,457.6	39,457.6	44,602.7	40,125.6
SEGREGATED REVENUE (3)	$9,860.1	$9,339.7	$9,269.7	$9,274.7	$9,269.7	$9,274.7
State Operations	720.4	200.0	130.0	135.0	130.0	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	$1,090,648.5	$1,154,491.3	$1,169,718.6	$1,142,559.3	$1,209,241.6	$1,284,778.1
State Operations	181,473.3	167,748.7	183,308.5	184,125.0	183,701.8	182,964.6
Local Assistance	143,654.2	162,975.1	163,729.8	167,555.8	208,894.0	255,286.3
Aids to Ind. & Org.	765,521.1	823,767.5	822,680.3	790,878.5	816,645.8	846,527.2

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	220.90	220.90	220.90	231.92	231.92
State Operations	220.90	220.90	220.90	230.92	230.92
Local Assistance	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	378.81	387.89	381.89	376.27	370.27
State Operations	362.62	372.04	372.04	361.93	361.93
Aids to Ind. & Org.	16.19	15.85	9.85	14.34	8.34
PROGRAM REVENUE (2)	203.40	200.32	200.82	189.82	189.82
State Operations	196.95	193.82	194.32	183.32	183.32
Aids to Ind. & Org.	6.45	6.50	6.50	6.50	6.50
TOTALS - ANNUAL	803.11	809.11	803.61	798.01	792.01
State Operations	780.47	786.76	787.26	776.17	776.17
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	22.64	22.35	16.35	20.84	14.84

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Children and family services	$340,731.5	$349,402.6	$360,763.9	$370,105.5	$400,804.3	$456,658.7
2.	Economic support	$707,327.9	$772,158.5	$768,558.2	$731,944.9	$762,328.8	$787,531.4
3.	General administration	$42,589.1	$32,930.2	$40,396.5	$40,508.9	$46,108.5	$40,588.0
	TOTALS	$1,090,648.5	$1,154,491.3	$1,169,718.6	$1,142,559.3	$1,209,241.6	$1,284,778.1

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Children and family services	293.71	291.71	291.71	304.21	304.21
2.	Economic support	353.10	354.10	348.10	338.50	332.50
3.	General administration	156.30	163.30	163.80	155.30	155.30
	TOTALS	803.11	809.11	803.61	798.01	792.01

(4) All positions are State Operations unless otherwise specified

1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is $592,200 in each year.

2. Eliminate Long-Term Vacancies

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-72,300	-1.02	-72,300	-1.02
PR-F	0	0.00	0	0.00	0	-6.48	0	-6.48
PR-O	0	0.00	0	0.00	0	-2.00	0	-2.00
PR-S	0	0.00	0	0.00	0	-7.60	0	-7.60
TOTAL	0	0.00	0	0.00	-72,300	-17.10	-72,300	-17.10

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

3. Information Technology Procurement Staffing

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-85,400	-1.00	-85,400	-1.00
TOTAL	0	0.00	0	0.00	-85,400	-1.00	-85,400	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #11.

4. Office of Marketing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. The Governor also recommends deleting position authority from the department to avoid duplication of services. See Department of Tourism, Item #1.

5. TANF/CCDF Allocations

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	-6,449,300	6.00	-43,114,700	6.00	-12,693,400	0.00	12,057,000	0.00
PR-O	-136,300	0.00	-139,700	0.00	-106,600	0.00	-94,500	0.00
PR-S	3,047,600	0.00	3,129,100	0.50	8,845,000	0.00	3,293,600	0.00
TOTAL	-3,538,000	6.00	-40,125,300	6.50	-3,955,000	0.00	15,256,100	0.00

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

The Governor's W-2/TANF budget includes $160,623,800 GPR in FY16 and $160,373,800 GPR in FY17. 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 ($551,887,900 in FY16 and $502,464,700 in FY17). Total revenues, adjusted for the federal income and eligibility verification systems requirement, for the TANF/CCDF budget will be $712,511,700 in FY16 and $662,838,500 in FY17, leaving a projected TANF balance of $9.5 million at the end of FY17.

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

	FY16	FY17
W-2 Contracts		
W-2 Benefits. Funding to support projected W-2 benefits. The funding levels reflect expected savings from decreasing the lifetime limit in W-2 to 48 months from 60 months. See Item #8.	$89,796,000	$88,796,000

W-2 Contracts. Funding to support W-2 contracts, including the costs of subsidized employment placements, work support services, education and training, and agency administration. Additionally, improve work participation rates in the program by clarifying and streamlining participation requirements, focusing community steering committee on job tasks, expanding Learnfare case management services, eliminating duplicative statutory requirements, and other minor changes.	$58,336,500	$58,336,500
Child Care		
Direct Child Care Services. Funding to support the Wisconsin Shares child care subsidy program. This includes an expected one-time increase due to a shift in payment timing to implement the electronic benefit card using a parent-pay model, as approved in the 2013-15 budget.	$267,945,900	$286,777,400
Quality Care for Quality Kids. Funding to support 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.	$15,492,700	$15,492,700
Child Care State Administration and Licensing. Funding to support child care licensing and regulation, the Child Care Information Center reference and loan library, the department's costs associated with administering the Wisconsin Shares subsidy program, and child care quality improvement programs. Funding is also included to continue implementing the parent-pay electronic benefit card. Additionally, make statutory language changes, including streamlining duplicative background check information.	$34,244,600	$33,248,300
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.	$21,222,700	$21,435,000
Caretaker Supplement. Funding to support monthly cash benefit to Supplemental Security Income (SSI) recipients to support their dependent children.	$31,338,200	$31,338,200
Emergency Assistance. Funding for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness. Statutory language was added to allow the department to collect overpayments.	$8,500,000	$8,400,000

Administrative Support

State Administration of Public Assistance and Costs of Overpayment Collections. 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, such as Transform Milwaukee Jobs and Kinship Care. It also includes funding for the TANF share of the Client Assistance for Reemployment and Economic Support System (CARES) information technology work program subsystem.	$14,834,100	$14,967,700
Public Assistance Program Fraud and Error Reduction. Funding to reimburse counties for program integrity and W-2 and child care fraud investigation costs.	$605,500	$605,500

Other Support Services

Transform Milwaukee Jobs Initiative and Transitional Jobs Initiative. Funding for increased subsidized employment and related services for low-income individuals. The increased funding will be used by the department to expand this program to Racine, Beloit and rural communities. This initiative is also discussed separately; see Item #7.	$6,000,000	$7,000,000
Children First. Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations.	$1,140,000	$1,140,000
Grants to the Boys and Girls Clubs. 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.	$1,100,000	$1,100,000
Grant to Wisconsin Community Services. Funding for community building workshop facilitator training to provide services to Milwaukee TANF-eligible individuals.	$400,000	$400,000
Fostering Futures: Connections Count. Funding for trusted neighbors or community leaders, to connect vulnerable families with young children to community supports. See Item #10.	$0	$360,300
Safety and Out-of-Home Placement Services. Funding for services for families where the department determines that, if appropriate services are provided, the child may remain at home and for families with children in out-of-home care.	$3,647,200	$5,392,700
Division of Milwaukee Child Welfare – Prevention Services. Funding to reduce the incidence of child abuse and neglect in Milwaukee County, and to provide services for families in Milwaukee County who are at risk of having a child removed from the home due to abuse or neglect.	$1,389,600	$1,389,600

Transfer to the Social Services Block Grant. Transfer of funding from the TANF block grant to the Social Services Block Grant. The block grant supports the state's Community Aids programs, which provide services to low-income families, disabled persons and the elderly.	$15,018,700	$14,653,500
Earned Income Tax Credit. Funding for a portion of the refundable tax credit for individuals who are TANF eligible.	$62,500,000	$62,500,000

6. Drug Testing and Treatment for Certain Employment Programs

The Governor recommends implementing drug screening in the following programs: Transform Milwaukee, transitional jobs, Children First and Trial Employment Match Program for noncustodial parents. The Governor further recommends that those who fail drug screening be tested for drug use, and if the participant tests positive, that he or she be required to participate in a drug treatment program as a condition of continuing in these programs. See Item #5.

7. Transitional Job Expansion

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00

The Governor recommends providing additional funding for an expansion of the transitional jobs program. Transform Milwaukee is currently funded at $5 million in each year, and this expansion will allow the department to begin similar programs to improve unemployment in Racine and Beloit, as well as in rural areas of the state. See Item #5.

8. Wisconsin Works Time Limit

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	-1,000,000	0.00	-2,000,000	0.00
TOTAL	0	0.00	0	0.00	-1,000,000	0.00	-2,000,000	0.00

The Governor recommends reducing the lifetime limit for participation in the Wisconsin Works program from 60 months to 48 months to encourage a more rapid transition to employment and to reduce the reliance on governmental benefits. The Governor recommends that the department be given discretion to determine exact transition times for those already in the program and near the 48-month limit, with the goal that the transition period be completed within six months. The Governor also recommends that the extension policy be changed to coincide with federal law. See Item #5.

9. Youth Aids Transfer

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	46,151,600	1.00	92,302,800	1.00
PR-F	0	0.00	0	0.00	1,238,300	0.00	2,476,600	0.00
PR-S	0	0.00	0	0.00	37,500	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	47,427,400	1.00	94,854,400	1.00

The Governor recommends transferring the administrative responsibilities for Youth Aids, and related aids programs for juvenile offenders, from the Department of Corrections to the department beginning January 1, 2016. The department will be able to provide continuity of care and services to the extent that there is overlap between the children and families served by current programs. In addition, the department intends to update performance measures and goals in future Youth Aids programming as it does currently with the Children and Family Aids program, with the goal of improved outcomes for juvenile offenders. See Department of Corrections, Item #15.

10. Fostering Futures: Connections Count

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	72,800	1.00	457,400	1.00
TOTAL	0	0.00	0	0.00	72,800	1.00	457,400	1.00

The Governor recommends funding and a position, funded through the TANF program, to fund "community connectors," who would be trusted neighbors or community leaders, to interact with vulnerable families with children up to age 5 and to connect the families with formal and informal community supports. See Item #5.

11. Domestic Abuse Services Funding

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00

The Governor recommends increasing funding for domestic abuse grants to enhance efforts to provide services to victims of domestic abuse and their families.

12. Services for Child Victims of Sex Trafficking

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000	0.00

The Governor recommends providing funding to expand treatment services for sex-trafficked children in order to serve more children, especially in rural areas of the state.

13. Division of Milwaukee Child Welfare

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	102,200	0.92	136,300	0.92
PR-F	0	0.00	0	0.00	8,800	0.08	11,900	0.08
TOTAL	0	0.00	0	0.00	111,000	1.00	148,200	1.00

The Governor recommends creating a Division of Milwaukee Child Welfare in the department to prioritize this function by ensuring increased oversight.

14. Milwaukee Child Welfare Staffing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	759,900	10.12	1,013,100	10.12
PR-F	0	0.00	0	0.00	66,100	0.88	88,100	0.88
TOTAL	0	0.00	0	0.00	826,000	11.00	1,101,200	11.00

The Governor recommends providing funding and permanent positions to improve the review of cases of potential or reported child abuse and neglect in the newly-created Division of Milwaukee Child Welfare.

15. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-1,221,600	0.00	1,221,600	0.00	-1,989,200	0.00	-895,300	0.00
PR-F	-80,600	0.00	1,352,000	0.00	-72,900	0.00	269,600	0.00
PR-O	0	0.00	0	0.00	759,900	0.00	1,013,100	0.00
TOTAL	-1,302,200	0.00	2,573,600	0.00	-1,302,200	0.00	387,400	0.00

The Governor recommends adjusting funding to reflect a reestimate of costs based on caseloads and contracts.

16. Out-of-Home Care Extension

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	1,603,900	0.00	1,768,200	0.00	868,500	0.00	1,010,900	0.00
PR-F	379,400	0.00	423,900	0.00	197,900	0.00	240,000	0.00
TOTAL	1,983,300	0.00	2,192,100	0.00	1,066,400	0.00	1,250,900	0.00

The Governor recommends funding for the extension of out-of-home care to age 21 for youth who would otherwise age out of care and are currently enrolled in school with individualized education programs, as created in 2013 Wisconsin Act 334. This does not include funding for additional case management services.

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

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	2,841,800	0.00	4,122,000	0.00	0	0.00	0	0.00
PR-F	-1,994,300	0.00	-745,000	0.00	-3,842,100	0.00	-3,539,600	0.00
TOTAL	847,500	0.00	3,377,000	0.00	-3,842,100	0.00	-3,539,600	0.00

The Governor recommends adjusting funding for state foster care, adoption assistance and subsidized guardianship to reflect updated caseload information.

18. Children and Families Allocation

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-1,250,000	0.00	-5,000,000	0.00
PR-F	2,794,900	0.00	6,928,900	0.00	2,794,900	0.00	6,928,900	0.00
PR-S	-404,200	0.00	-788,200	0.00	-404,200	0.00	-788,200	0.00
TOTAL	2,390,700	0.00	6,140,700	0.00	1,140,700	0.00	1,140,700	0.00

The Governor recommends maximizing federal funding for the children and families allocation to counties for child and family welfare services.

19. Child Protective Services Appeals

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	87,700	0.00	87,700	0.00	87,700	0.00	87,700	0.00
TOTAL	87,700	0.00	87,700	0.00	87,700	0.00	87,700	0.00

The Governor recommends additional funding to support full implementation of the child protective services appeals process, created in the 2013-15 biennial budget.

20. Child Support Reestimates

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	-485,300	0.00	0	0.00	-485,300	0.00	0	0.00
PR-O	3,509,000	0.00	3,324,000	0.00	3,509,000	0.00	3,324,000	0.00
SEG-O	-70,000	0.00	-65,000	0.00	-70,000	0.00	-65,000	0.00
TOTAL	2,953,700	0.00	3,259,000	0.00	2,953,700	0.00	3,259,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding. The Governor also recommends improving the efficiency of the child support system by exempting filing fees in voluntary paternity acknowledgment cases, expanding state tax intercept authority to cases not receiving county child support services, requiring Wisconsin banks to directly honor other states' child support enforcement liens, and including state income continuation benefits and duty disability benefits as those that may be assigned for child support purposes.

21. Home Visiting Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	3,022,500	0.00	3,022,500	0.00	3,022,500	0.00	3,022,500	0.00
TOTAL	3,022,500	0.00	3,022,500	0.00	3,022,500	0.00	3,022,500	0.00

The Governor recommends increasing the department's expenditure authority based on reestimates of funding.

22. Read to Lead Transfer

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 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 transferring the Read to Lead Development Council and its appropriations to the department and appointing the secretary of the department as chairperson. See Office of the Governor, Item #1.

23. Program Revenue Reestimates

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	2,188,300	0.00	1,014,800	0.00	2,688,300	0.00	1,514,800	0.00
PR-O	-195,000	0.00	-195,000	0.00	-195,000	0.00	-195,000	0.00
PR-S	3,936,200	0.00	3,924,100	0.00	3,936,200	0.00	3,924,100	0.00
TOTAL	5,929,500	0.00	4,743,900	0.00	6,429,500	0.00	5,243,900	0.00

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

24. Funding Streamlining

The Governor recommends eliminating the statutory funding limits on the expenditure of federal child welfare funds.

25. Funding and Position Realignments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-45,300	0.00	-45,300	0.00	-45,300	0.00	-45,300	0.00
PR-F	218,200	3.08	218,200	3.08	210,000	2.98	210,000	2.98
PR-O	-85,400	-1.00	-85,400	-1.00	-85,400	-1.00	-85,400	-1.00
PR-S	-87,200	-2.08	-87,200	-2.08	-79,000	-1.98	-79,000	-1.98
TOTAL	300	0.00	300	0.00	300	0.00	300	0.00

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

26. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	305,100	0.00	333,900	0.00	305,100	0.00	333,900	0.00
PR-F	253,200	0.00	93,100	-6.00	253,200	0.00	93,100	-6.00
PR-O	-13,800	0.00	-10,400	0.00	-13,800	0.00	-10,400	0.00
PR-S	301,200	0.00	334,200	0.00	301,200	0.00	334,200	0.00
TOTAL	845,700	0.00	750,800	-6.00	845,700	0.00	750,800	-6.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$904,400 in each year); (b) removal of noncontinuing elements from the base (-$206,500 and -6.0 FTE positions in FY17); (c) full funding of continuing position salaries and fringe benefits ($964,100 in each year); (d) overtime ($262,400 in each year); (e) night and weekend differential pay ($142,600 in each year); (f) full funding of lease and directed moves costs ($381,000 in FY16 and $492,600 in FY17); and (g) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
27. Milwaukee Child Welfare Turnover Replacement	GPR	246,500	0.00	246,500	0.00
28. Increased Overtime Funding	GPR	236,800	0.00	236,800	0.00
	PR-F	27,900	0.00	27,900	0.00
29. Milwaukee Child Welfare Operations	GPR	406,400	0.00	406,400	0.00
	PR-F	35,300	0.00	35,300	0.00
	PR-O	345,100	0.00	345,100	0.00
30. Foster Care Rate Increase	GPR	533,400	0.00	562,900	0.00
	PR-F	175,200	0.00	184,800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	1,423,100	0.00	1,452,600	0.00
	PR-F	238,400	0.00	248,000	0.00
	PR-O	345,100	0.00	345,100	0.00

CIRCUIT COURTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	95,603,500	97,470,300	2.0	97,470,300	0.0
PR-S	232,700	232,700	0.0	232,700	0.0
TOTAL	95,836,200	97,703,000	1.9	97,703,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	527.00	527.00	0.00	527.00	0.00
TOTAL	527.00	527.00	0.00	527.00	0.00

AGENCY DESCRIPTION

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

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

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

CIRCUIT COURTS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Circuit Court Block Grant
2. Transfer Court Interpreters Appropriation Authority
3. Standard Budget Adjustments

ITEMS NOT APPROVED

4. Per Diem for Court Interpreter Reimbursement
5. Two-Year Centralized Interpreter Pilot
6. Increased Funding for County Payment Programs

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$89,692.3	$95,603.5	$106,344.4	$106,344.4	$97,470.3	$97,470.3
State Operations	67,866.7	70,926.7	72,793.5	72,793.5	49,467.5	49,467.5
Local Assistance	21,825.7	24,676.8	33,550.9	33,550.9	48,002.8	48,002.8
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	$89,925.0	$95,836.2	$106,577.1	$106,577.1	$97,703.0	$97,703.0
State Operations	67,866.7	70,926.7	72,793.5	72,793.5	49,467.5	49,467.5
Local Assistance	22,058.4	24,909.5	33,783.6	33,783.6	48,235.5	48,235.5

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	527.00	527.00	527.00	527.00	527.00
State Operations	527.00	527.00	527.00	249.00	249.00
Local Assistance	0.00	0.00	0.00	278.00	278.00
TOTALS - ANNUAL	527.00	527.00	527.00	527.00	527.00
State Operations	527.00	527.00	527.00	249.00	249.00
Local Assistance	0.00	0.00	0.00	278.00	278.00

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Court operations	$89,925.0	$95,836.2	$106,577.1	$106,577.1	$97,703.0	$97,703.0
	TOTALS	$89,925.0	$95,836.2	$106,577.1	$106,577.1	$97,703.0	$97,703.0

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Court operations	527.00	527.00	527.00	527.00	527.00
	TOTALS	527.00	527.00	527.00	527.00	527.00

(4) All positions are State Operations unless otherwise specified

1. Circuit Court Block Grant

The Governor recommends the creation of a new appropriation for circuit court costs. The Governor also recommends transferring funding from the appropriations for court interpreter fees, circuit court support payments and guardian ad litem costs to the new appropriation. The Governor further recommends transferring funding and position authority from the circuit courts sum sufficient appropriation to the circuit court costs appropriation, to reflect the transfer of court reporters from the circuit courts sum sufficient appropriation to the circuit court costs appropriation. In addition, the Governor recommends the repeal of the appropriations for statutory court interpreter fees, circuit court support payments, guardian ad litem costs, and violent crime court costs and programs. Finally, the Governor recommends the repeal of statutory language requiring counties to report circuit court revenues and expenditures to the Director of State Courts Office.

2. Transfer Court Interpreters Appropriation Authority

The Governor recommends transferring expenditure authority for the court interpreters appropriation from the justice information fee receipts appropriation to the penalty surcharge receipts appropriation.

3. Standard Budget Adjustments

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,866,800	0.00	1,866,800	0.00	1,866,800	0.00	1,866,800	0.00
TOTAL	1,866,800	0.00	1,866,800	0.00	1,866,800	0.00	1,866,800	0.00

The Governor recommends adjusting the agency's base budget for full funding of continuing position salaries and fringe benefits ($1,866,800 in each year).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
4. Per Diem for Court Interpreter Reimbursement	GPR	225,000	0.00	225,000	0.00
5. Two-Year Centralized Interpreter Pilot	GPR	0.00	0.00	0.00	0.00
6. Increased Funding for County Payment Programs	GPR	8,649,100	0.00	8,649,100	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	8,874,100	0.00	8,874,100	0.00

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	1,180,721,200	1,134,643,800	-3.9	1,080,303,800	-4.8
PR-F	2,617,300	2,589,900	-1.0	2,589,900	0.0
PR-O	61,792,700	63,375,600	2.6	63,839,600	0.7
PR-S	51,013,800	50,328,200	-1.3	55,684,600	10.6
SEG-O	256,200	0	-100.0	0	0.0
TOTAL	1,296,401,200	1,250,937,500	-3.5	1,202,417,900	-3.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	9,636.87	9,564.77	-72.10	9,564.77	0.00
PR-O	375.55	369.80	-5.75	369.80	0.00
PR-S	197.60	166.75	-30.85	166.75	0.00
SEG-O	1.00	0.00	-1.00	0.00	0.00
TOTAL	10,211.02	10,101.32	-109.70	10,101.32	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'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, 2 holds facilities 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 a monitoring center for adults, juveniles and counties; and provides victim advocacy services. The department also administers the following community programs for delinquent youth: the Community Youth and Family Aids Program, which offers counties financial incentives to divert juveniles from state institutions into less restrictive community rehabilitation programs; the Aftercare and Corrective Sanction Programs, which offer a wide range of social, educational and employment assistance; and the Grow Academy, which provides delinquent male youth educational, developmental and restorative justice support through an agricultural science-based curriculum.

MISSION

The department's mission is to:

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals have been modified.

Program 1: Adult Correctional Services
Program 3: Juvenile Correctional Services

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

Goal: Provide for a continuous investment in quality leadership.

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

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

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

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

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

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

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

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

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

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY13, 86% in FY14 and 87% in FY15 in the following educational programs: adult basic education, vocational certified and other educational programs.	4,924 inmates	4,538 inmates	4,973 inmates	3,989 inmates
1.	Maintain a minimum enrollment of 80% in FY13 and FY14 and 81% in FY15 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment.	6,288 inmates	6,404 inmates	6,602 inmates	7,105 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	40%	39.3%	41%	39.1%
3.	Increase by 2% the number of youth who demonstrate progress in math and reading levels as measured by standardized tests. Only youth enrolled in a Division of Juvenile Corrections (DJC) school for at least six months will be included in this calculation.	Math 68% Reading 66%	83% of youth improved or maintained their math level and 90% of youth maintained or improved their reading grade levels	Math 70% Reading 68%	77% of youth improved or maintained their math level and 84% of youth maintained or improved their reading grade levels

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
3.	Increase school credits earned per youth.	New measure, no base currently established to be able to set a goal	402 students earned high school credits (In the 2011-12 school year, students earned an average of 1.52 credits, while in the 2012-13 school year that increased to 1.75 credits per student)	New measure, no base currently established to be able to set a goal	402 students earned high school credits Students earned an average of 1.75 credits per student
3.	Increase accountability in service provider contacts.	Does not have a numeric standard to base progress Improving contract structure for service providers to ensure they meet all required program and administra-tive standards	DJC has begun conducting audits of service providers in order to verify they are meeting current contract standards Compliance reports are written and those service providers exhibiting deficiencies are required to provide DJC with a plan on how they will comply with contract standards	Does not have a numeric standard to base progress Improving contract structure for service providers to ensure they meet all required program and administra-tive standards	Continuing efforts of 2013 and published the 2013 Recidivism Report

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
3.	Provide increased reporting available to county partners.	Currently no reporting readily available to counties The goal is to provide detailed reports for each county on: no. of commit-ments, average length of stay, commitment offenses, youth progress and youth on state supervision	DJC continues to publish a report each month detailing institution and community population including a breakdown by committing county or region In meetings counties have yet to determine what information they would like to see routinely made available for their youth committed to DJC	Currently no reporting readily available to counties The goal is to provide detailed reports for each county on: no. of commit-ments, average length of stay, commitment offenses, youth progress and youth on state supervision	DJC continues to publish a report each month detailing institution and community population including a breakdown by committing county or region In meetings counties have yet to determine what information they would like to see routinely made available for their youth committed to DJC

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure[1]	Goal 2015	Goal 2016	Goal 2017
1.	Reduce recidivism. The 2013 recidivism rate is 30.1% for the 3-year follow-up period.	Decrease the percentage of recidivists	Decrease the percentage of recidivists	Decrease the percentage of recidivists
1.	Decrease percent of victim restitution owed after offenders are discharged from supervision.	No numeric baseline available Increase the amount of victim restitution paid before an offender discharges from supervision	Increase the amount of victim restitution paid before an offender discharges from supervision	Increase the amount of victim restitution paid before an offender discharges from supervision
1.	Increase employment rates of offenders on supervision.	No numeric baseline available Increase employment rates of offenders on supervision	Increase employment rates of offenders on supervision	Increase employment rates of offenders on supervision
1.	Increase the amount of risk and needs assessments completed for all inmates.	No numeric baseline available Increase the amount of risk assessments completed for inmates	Increase the amount of risk assessments completed for inmates	Increase the amount of risk assessments completed for inmates
1.	Increase the percentage of primary program completion (primary programs include: Alcohol and Other Drug Abuse, Cognitive Group Intervention Program, Domestic Violence, Anger Management, and Sex Offender Treatment. (The percentage of inmates that completed primary programs in 2013 is 76%.)	Increase the percentage of primary programs completed	Increase the percentage of primary programs completed	Increase the percentage of primary programs completed
3.	Increase by 2% the number of youth (enrolled in a Division of Juvenile Corrections school for at least six months) who demonstrate progress in math and reading levels as measured by standardized tests.	Increase over 2014 percentage of 77% math and 84% reading	Increase from 2015	Increase from 2016

Prog. No.	Performance Measure[1]	Goal 2015	Goal 2016	Goal 2017
3.	Increase school credits earned per youth.	New measure, no base currently established to be able to set a goal Increase over 2014 average of 1.75	Increase over 2015 average	Increase over 2016 average
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.	Currently no reporting readily available to counties The goal is to provide detailed reports for each county on: number of commitments, average length of stay, commitment offenses, youth progress and youth on state supervision Continue to provide monthly information to counties via the DJC At-A-Glance brochures Work to implement a new offender management system to provide county-specific information	Work with the department Web master to provide on-line information for each county on youth under DJC supervision	Implement on-line reporting by county

Note: Based on fiscal year.

[1]Performance measures and goals for 2015 have been revised.

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Eliminate Long-Term Vacancies
3. Office of Marketing
4. Establish a Correctional Officer Preservice Training Standards Board
5. Computer Recycling Program
6. Adult Institution Repair and Maintenance
7. Nonstandard Budget Adjustments
8. Overtime Supplement
9. Third Shift Tower Staffing Position Reductions
10. Female Housing Unit
11. Opioid Addiction Treatment Pilot Program
12. Community Corrections Supervision Fees
13. Community Reintegration Services
14. Global Positioning System Tracking Supplement
15. Transfer of Community Youth and Family Aids
16. Services for Juvenile Corrections
17. Serious Juvenile Offender Reestimate
18. Mendota Juvenile Treatment Center Reestimate
19. Program Revenue Reestimates
20. Realignment of Funding and Positions
21. Fuel and Utilities Reestimate
22. Debt Service Reestimate
23. Standard Budget Adjustments

ITEMS NOT APPROVED

24. Technology Supplement

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$1,167,309.6	$1,180,721.2	$1,200,840.3	$1,206,394.0	$1,134,643.8	$1,080,303.8
State Operations	1,039,159.2	1,052,144.7	1,072,128.3	1,077,666.7	1,052,054.0	1,044,030.1
Local Assistance	97,081.0	97,188.5	97,324.0	97,339.3	51,201.8	4,885.7
Aids to Ind. & Org.	31,069.4	31,388.0	31,388.0	31,388.0	31,388.0	31,388.0
FEDERAL REVENUE (1)	$1,513.3	$2,617.3	$2,589.9	$2,589.9	$2,589.9	$2,589.9
State Operations	1,513.3	2,617.3	2,589.9	2,589.9	2,589.9	2,589.9
PROGRAM REVENUE (2)	$108,118.7	$112,806.5	$115,053.2	$122,261.5	$113,703.8	$119,524.2
State Operations	99,561.1	102,634.9	104,591.6	111,490.7	104,467.3	111,348.0
Local Assistance	2,255.9	2,524.2	2,590.0	2,594.6	1,364.9	0.0
Aids to Ind. & Org.	6,301.6	7,647.4	7,871.6	8,176.2	7,871.6	8,176.2
SEGREGATED REVENUE (3)	$91.6	$256.2	$257.2	$257.2	$0.0	$0.0
State Operations	91.6	256.2	257.2	257.2	0.0	0.0
TOTALS - ANNUAL	$1,277,033.2	$1,296,401.2	$1,318,740.6	$1,331,502.6	$1,250,937.5	$1,202,417.9
State Operations	1,140,325.2	1,157,653.1	1,179,567.0	1,192,004.5	1,159,111.2	1,157,968.0
Local Assistance	99,336.9	99,712.7	99,914.0	99,933.9	52,566.7	4,885.7
Aids to Ind. & Org.	37,371.0	39,035.4	39,259.6	39,564.2	39,259.6	39,564.2

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	9,636.87	9,636.87	9,636.87	9,564.77	9,564.77
PROGRAM REVENUE (2)	573.15	573.15	573.15	536.55	536.55
SEGREGATED REVENUE (3)	1.00	1.00	1.00	0.00	0.00
TOTALS - ANNUAL	10,211.02	10,211.02	10,211.02	10,101.32	10,101.32

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Adult correctional services	$1,119,669.3	$1,132,454.9	$1,153,347.5	$1,165,760.9	$1,133,474.1	$1,134,268.2
2.	Parole commission	$940.2	$1,113.9	$1,203.3	$1,203.3	$1,283.2	$1,283.2
3.	Juvenile correctional services	$156,423.7	$162,832.4	$164,189.8	$164,538.4	$116,180.2	$66,866.5
	TOTALS	$1,277,033.2	$1,296,401.2	$1,318,740.6	$1,331,502.6	$1,250,937.5	$1,202,417.9

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Adult correctional services	9,807.82	9,808.82	9,808.82	9,709.22	9,709.22
2.	Parole commission	13.00	12.00	12.00	13.00	13.00
3.	Juvenile correctional services	390.20	390.20	390.20	379.10	379.10
	TOTALS	10,211.02	10,211.02	10,211.02	10,101.32	10,101.32

(4) All positions are State Operations unless otherwise specified

1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is $1,864,100 in each year.

2. Eliminate Long-Term Vacancies

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-495,200	-9.10	-495,200	-9.10
PR-O	0	0.00	0	0.00	0	-4.75	0	-4.75
PR-S	0	0.00	0	0.00	0	-30.85	0	-30.85
TOTAL	0	0.00	0	0.00	-495,200	-44.70	-495,200	-44.70

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

3. Office of Marketing

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-3.00	0	-3.00
TOTAL	0	0.00	0	0.00	0	-3.00	0	-3.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. To accomplish this, the Governor recommends eliminating position authority from the department to avoid duplication of services. See Department of Tourism, Item #1.

4. Establish a Correctional Officer Preservice Training Standards Board

The Governor recommends creating a Correctional Officer Preservice Training Standards Board. The board will certify providers of correctional officer training programs that would be offered to individuals interested in a career in correctional law enforcement.

5. Computer Recycling Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	-256,200	-1.00	-256,200	-1.00
TOTAL	0	0.00	0	0.00	-256,200	-1.00	-256,200	-1.00

The Governor recommends reducing expenditure authority related to the department's computer recycling program to ensure a positive balance in the environmental management account of the environmental fund. See Department of Natural Resources, Item #27.

6. Adult Institution Repair and Maintenance

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	305,900	0.00	484,000	0.00	88,000	0.00	88,000	0.00
TOTAL	305,900	0.00	484,000	0.00	88,000	0.00	88,000	0.00

The Governor recommends providing funding for water system treatments at four adult institutions.

7. Nonstandard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	15,618,300	0.00	21,133,700	0.00	12,359,300	0.00	17,875,700	0.00
PR-O	404,300	0.00	484,900	0.00	402,100	0.00	482,600	0.00
PR-S	129,700	0.00	135,600	0.00	129,700	0.00	135,600	0.00
TOTAL	16,152,300	0.00	21,754,200	0.00	12,891,100	0.00	18,493,900	0.00

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

8. Overtime Supplement

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	7,892,600	0.00	7,892,600	0.00
PR-O	0	0.00	0	0.00	36,100	0.00	36,100	0.00
PR-S	0	0.00	0	0.00	-16,800	0.00	-16,800	0.00
TOTAL	0	0.00	0	0.00	7,911,900	0.00	7,911,900	0.00

The Governor recommends providing funding to support actual costs. The Governor also recommends providing funding for limited term employees to provide security at a hospital where inmates may be required to be detained, reducing overtime costs.

9. Third Shift Tower Staffing Position Reductions

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-2,617,000	-60.00	-3,503,300	-60.00
TOTAL	0	0.00	0	0.00	-2,617,000	-60.00	-3,503,300	-60.00

The Governor recommends reducing funding and position authority to reflect reduced hours of staffing at guard towers at correctional institutions, while utilizing technology and strategic ground patrol to maintain security.

10. Female Housing Unit

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	539,700	0.00	544,100	0.00
TOTAL	0	0.00	0	0.00	539,700	0.00	544,100	0.00

The Governor recommends providing funding to open and operate the first floor of Addams Hall female housing unit at Taycheedah Correctional Institution.

11. Opioid Addiction Treatment Pilot Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	836,700	0.00	836,700	0.00
TOTAL	0	0.00	0	0.00	836,700	0.00	836,700	0.00

The Governor recommends providing funding to create an opioid addiction treatment pilot program for eligible offenders with an opioid addiction-related conviction.

12. Community Corrections Supervision Fees

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	29,100	0.00	29,100	0.00
TOTAL	0	0.00	0	0.00	29,100	0.00	29,100	0.00

The Governor recommends establishing appropriation authority to allow the department to deposit revenues for the administration of interstate compact application fees for adult offenders on probation, parole and extended supervision who request to transfer to supervision in another state. The Governor also recommends amending statutory language to allow the department to establish flexible community supervision reimbursement fees and temporarily waive reimbursement supervision fees under certain conditions.

13. Community Reintegration Services

The Governor recommends amending statutory language to enable the department, through competitive bidding, to select vendors for community reintegration services, improve research and measure program effectiveness.

14. Global Positioning System Tracking Supplement

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	415,100	0.00	415,100	0.00
PR-O	0	0.00	0	0.00	6,200	0.00	6,200	0.00
TOTAL	0	0.00	0	0.00	421,300	0.00	421,300	0.00

The Governor recommends increasing funding for global positioning system tracking of certain sex offenders and violators of temporary restraining orders and injunctions.

15. Transfer of Community Youth and Family Aids

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	135,500	0.00	150,800	0.00	-45,986,700	0.00	-92,302,800	0.00
PR-F	-27,400	0.00	-27,400	0.00	-27,400	0.00	-27,400	0.00
PR-O	0	0.00	0	0.00	-34,300	-1.00	-68,500	-1.00
PR-S	65,800	0.00	70,400	0.00	-1,159,300	0.00	-2,524,200	0.00
TOTAL	173,900	0.00	193,800	0.00	-47,207,700	-1.00	-94,922,900	-1.00

The Governor recommends transferring administration and distribution of community youth and family aids, community intervention program, and Indian juvenile placements and the related expenditure and position authority from the department to the Department of Children and Families to align similar programs. The Governor also recommends transferring funding related to the costs of extended out-of-home care for children, as provided by 2013 Wisconsin Act 334, to support the consolidation of those services at the Department of Children and Families. To ensure program continuity, the Governor recommends transferring half the funding in FY16 and all funding in FY17. See Department of Children and Families, Item #9.

16. Services for Juvenile Corrections

The Governor recommends setting the daily rates for juvenile facilities at the following: $279 in FY16 and $287 in FY17 for juvenile correctional facilities, $132 in FY16 and $127 in FY17 for corrective sanctions, and $48 in FY16 and $49 in FY17 for aftercare. The Governor also recommends reducing the institutional daily add-on rate approved in 2011 Wisconsin Act 32 to $6 per day. The Governor further recommends reorganizing the aftercare and corrective sanctions juvenile supervision programs into the community supervision program, effective July 1, 2017, to more efficiently supervise and provide services to juvenile offenders under community supervision. In addition, the Governor recommends amending statutory language related to the juvenile community intervention program to reflect current funding amounts.

17. Serious Juvenile Offender Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	163,200	0.00	8,100	0.00	163,200	0.00	8,100	0.00
TOTAL	163,200	0.00	8,100	0.00	163,200	0.00	8,100	0.00

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

18. Mendota Juvenile Treatment Center Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	498,000	0.00	566,400	0.00	498,000	0.00	566,400	0.00
TOTAL	498,000	0.00	566,400	0.00	498,000	0.00	566,400	0.00

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

19. Program Revenue Reestimates

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	1,017,200	0.00	1,366,500	0.00	1,017,200	0.00	1,366,500	0.00
PR-S	398,900	0.00	7,098,400	0.00	398,900	0.00	7,098,400	0.00
TOTAL	1,416,100	0.00	8,464,900	0.00	1,416,100	0.00	8,464,900	0.00

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

20. Realignment of Funding and Positions

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

21. Fuel and Utilities Reestimate

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-4,785,200	0.00	-3,901,300	0.00
TOTAL	0	0.00	0	0.00	-4,785,200	0.00	-3,901,300	0.00

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

22. Debt Service Reestimate

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-9,097,900	0.00	-22,485,100	0.00
PR-S	0	0.00	0	0.00	-123,100	0.00	-107,200	0.00
TOTAL	0	0.00	0	0.00	-9,221,000	0.00	-22,592,300	0.00

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

23. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	2,990,700	0.00	2,990,700	0.00	-5,390,000	0.00	-5,390,000	0.00
PR-O	-335,400	0.00	-335,400	0.00	-371,500	0.00	-371,500	0.00
PR-S	68,200	0.00	68,200	0.00	85,000	0.00	85,000	0.00
SEG-O	1,000	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL	2,724,500	0.00	2,724,500	0.00	-5,676,500	0.00	-5,676,500	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$11,404,500 in each year); (b) removal of noncontinuing elements from the base (-$82,100 in each year); (c) full funding of continuing position salaries and fringe benefits (-$36,086,500 in each year); (d) overtime ($34,220,300 in each year); and (e) night and weekend differential pay ($7,676,300 in each year).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
24. Technology Supplement	GPR	905,500	0.00	905,500	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	905,500	0.00	905,500	0.00

COURT OF APPEALS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	10,407,200	10,677,700	2.6	10,706,500	0.3
TOTAL	10,407,200	10,677,700	2.6	10,706,500	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
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

ITEMS NOT APPROVED

2. Central Staff Attorney Position

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$10,031.7	$10,407.2	$10,769.8	$10,829.3	$10,677.7	$10,706.5
State Operations	10,031.7	10,407.2	10,769.8	10,829.3	10,677.7	10,706.5
TOTALS - ANNUAL	$10,031.7	$10,407.2	$10,769.8	$10,829.3	$10,677.7	$10,706.5
State Operations	10,031.7	10,407.2	10,769.8	10,829.3	10,677.7	10,706.5

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	75.50	76.50	76.50	75.50	75.50
TOTALS - ANNUAL	75.50	76.50	76.50	75.50	75.50

(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Appellate proceedings	$10,031.7	$10,407.2	$10,769.8	$10,829.3	$10,677.7	$10,706.5
	TOTALS	$10,031.7	$10,407.2	$10,769.8	$10,829.3	$10,677.7	$10,706.5

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Appellate proceedings	75.50	76.50	76.50	75.50	75.50
	TOTALS	75.50	76.50	76.50	75.50	75.50

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	270,500	0.00	299,300	0.00	270,500	0.00	299,300	0.00
TOTAL	270,500	0.00	299,300	0.00	270,500	0.00	299,300	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits ($213,600 in each year); and (b) full funding of lease and directed moves costs ($56,900 in FY16 and $85,700 in FY17).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
2. Central Staff Attorney Position	GPR	92,100	1.00	122,800	1.00
TOTAL OF ITEMS NOT APPROVED	GPR	92,100	1.00	122,800	1.00

DISTRICT ATTORNEYS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	46,296,100	43,829,600	-5.3	44,422,700	1.4
PR-O	3,369,600	3,411,300	1.2	3,346,400	-1.9
PR-S	149,100	153,900	3.2	153,900	0.0
TOTAL	49,814,800	47,394,800	-4.9	47,923,000	1.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	383.95	383.95	0.00	383.95	0.00
PR-O	50.00	40.00	-10.00	40.00	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	434.95	424.95	-10.00	424.95	0.00

AGENCY DESCRIPTION

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

District attorneys manage their offices. They also:

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: District Attorneys

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

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

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	12.67	18.34[1]	13.30	13.05[1]
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	18.71	43.89[1]	19.65	17.60[1]
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	19.14	30.90[1]	20.10	14.73[1]

Note: Based on fiscal year.

[1]Based on an analysis of data from the District Attorney Case Management System (PROTECT) for fiscal years 2012-13 and 2013-14 cases for the 70 district attorney offices having and using PROTECT since July 1, 2012, that responded to the request for data. Responses were received from 44 of the 70 offices (62.9%). The statistics are the unweighted average number of days for reporting of offices having such cases.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	13.70	14.39	15.11
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	18.48	19.40	20.37
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	15.47	16.24	17.05

Note: Based on fiscal year.

[1]Goals for 2015 have been revised.

DISTRICT ATTORNEYS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Full Funding of Milwaukee Clerks
3. Additional Deputy District Attorneys
4. Special Prosecutor Appointments
5. Remove Permanent Positions from Base
6. Standard Budget Adjustments

ITEMS NOT APPROVED

7. New General Purpose Revenue Positions
8. Conversion of Prosecutor Funding
9. Increase Part-time Elected District Attorney
10. Increase Part-time Assistant District Attorneys
11. Fifth Week of Vacation as Cash
12. Increased Funding for Supplies and Services

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$43,470.2	$46,296.1	$56,680.3	$62,622.7	$43,829.6	$44,422.7
State Operations	43,470.2	46,296.1	56,680.3	62,622.7	43,829.6	44,422.7
PROGRAM REVENUE (2)	$3,446.3	$3,518.7	$3,385.5	$2,972.6	$3,565.2	$3,500.3
State Operations	3,125.6	3,164.7	3,027.9	2,611.5	3,207.6	3,139.2
Local Assistance	320.7	354.0	357.6	361.1	357.6	361.1
TOTALS - ANNUAL	$46,916.5	$49,814.8	$60,065.8	$65,595.3	$47,394.8	$47,923.0
State Operations	46,595.8	49,460.8	59,708.2	65,234.2	47,037.2	47,561.9
Local Assistance	320.7	354.0	357.6	361.1	357.6	361.1

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	383.95	490.60	490.60	383.95	383.95
PROGRAM REVENUE (2)	51.00	25.50	25.50	41.00	41.00
TOTALS - ANNUAL	434.95	516.10	516.10	424.95	424.95

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	District attorneys	$46,916.5	$49,814.8	$60,065.8	$65,595.3	$47,394.8	$47,923.0
	TOTALS	$46,916.5	$49,814.8	$60,065.8	$65,595.3	$47,394.8	$47,923.0

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	District attorneys	434.95	516.10	516.10	424.95	424.95
	TOTALS	434.95	516.10	516.10	424.95	424.95

(4) All positions are State Operations unless otherwise specified

1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The district attorneys' amount is $43,300 in each year.

2. Full Funding of Milwaukee Clerks

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	3,600	0.00	7,100	0.00	3,600	0.00	7,100	0.00
TOTAL	3,600	0.00	7,100	0.00	3,600	0.00	7,100	0.00

The Governor recommends increasing reimbursements to Milwaukee County for clerks staffing the Felony Drug Crime Courts, Violent Crime Courts and Operation Ceasefire prosecutions.

3. Additional Deputy District Attorneys

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	26,500	0.00	26,500	0.00	0	0.00	0	0.00
TOTAL	26,500	0.00	26,500	0.00	0	0.00	0	0.00

The Governor recommends increasing the number of deputy district attorney positions authorized in prosecutorial units with populations of 500,000 or more.

4. Special Prosecutor Appointments

The Governor recommends amending statutory language related to appointments of special prosecutors to specify that the qualifying circumstance of physical inability to attend to duties must be due to a health issue. The Governor also recommends that, prior to appointing a special prosecutor, a judge or requesting district attorney must submit an affidavit attesting to the qualifying circumstance.

5. Remove Permanent Positions from Base

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	-492,400	-10.00	-492,400	-10.00	-683,800	-10.00	-683,800	-10.00
TOTAL	-492,400	-10.00	-492,400	-10.00	-683,800	-10.00	-683,800	-10.00

The Governor recommends decreasing expenditure and position authority where funding is no longer available.

6. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	4,346,100	0.00	7,653,700	0.00	-2,466,500	0.00	-1,873,400	0.00
PR-O	1,243,000	0.00	1,243,000	0.00	721,900	0.00	653,500	0.00
PR-S	4,800	0.00	4,800	0.00	4,800	0.00	4,800	0.00
TOTAL	5,593,900	0.00	8,901,500	0.00	-1,739,800	0.00	-1,215,100	0.00

The Governor recommends adjusting the agency's base budget for: (a) turnover reduction (-$210,600 in each year); (b) removal of noncontinuing elements from the base (-$68,400 in FY17); (c) full funding of continuing position salaries and fringe benefits (-$1,624,000 in FY16 and -$1,030,900 in FY17); and (d) night and weekend differential pay ($94,800 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	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
7. New General Purpose Revenue Positions	GPR	4,328,000	84.40	6,348,900	84.40
8. Conversion of Prosecutor Funding	GPR	892,200	15.50	1,308,600	15.50
	PR-O	-892,200	-15.50	-1,308,600	-15.50
9. Increase Part-time Elected District Attorney	GPR	57,200	0.50	57,800	0.50
10. Increase Part-time Assistant District Attorneys	GPR	329,000	6.25	482,600	6.25
11. Fifth Week of Vacation as Cash	GPR	173,500	0.00	173,500	0.00
12. Increased Funding for Supplies and Services	GPR	275,000	0.00	275,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	6,054,900	106.65	8,646,400	106.65
	PR-O	-892,200	-15.50	-1,308,600	-15.50

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	7,970,700	5,259,400	-34.0	5,186,400	-1.4
PR-F	1,171,800	1,171,800	0.0	1,171,800	0.0
PR-O	10,641,400	13,207,400	24.1	13,215,900	0.1
PR-S	135,800	133,800	-1.5	134,000	0.1
TOTAL	19,919,700	19,772,400	-0.7	19,708,100	-0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	35.14	12.00	-23.14	12.00	0.00
PR-O	21.54	36.18	14.64	36.18	0.00
TOTAL	56.68	48.18	-8.50	48.18	0.00

AGENCY DESCRIPTION

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

MISSION

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

STRATEGIC PLAN

The board, in partnership with the University of Wisconsin Extension, is Wisconsin Public Broadcasting, operating Wisconsin Public Radio and Wisconsin Public Television. Public broadcasting responsibilities range from content development and programming to production and outreach. The board's additional unique responsibilities include serving Wisconsin's educators and students through the Wisconsin Media Lab, statewide broadcasting delivery and the statewide Emergency Alert and Amber Alert systems.

In total, the board is the steward of 86 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All Hazards Radio, Educational Broadband Service and other telecommunications stations and facilities around Wisconsin. Underlying these licenses is the responsibility to the common good. Mindful of its responsibility to the public, the board:

- Meets the needs of viewers, listeners, educators and learners by developing, producing and distributing effective, innovative content and programming;
- Is a steward of Wisconsin's investment in public media and human resources, using them for the common good; and
- Operates the technical broadcasting, communications and other media that deliver public broadcasting and Emergency Alert System notifications for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Instructional Technology

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

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

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

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

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

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

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Public radio listeners.	470,000	418,700	480,000	447,100
1.	Public radio membership dollars.	$6,875,000	$6,418,990	$7,000,000	$6,918,724[1]
1.	Public radio members.	48,000	50,565	49,000	49,812
1.	Public television viewers.	590,000	537,000	585,000	542,000
1.	Public television members.	26,500	26,085	29,000	26,969
1.	Public television underwriters.	90	95	93	103
1.	Instructional media viewers.[2]	1,421,500	1,200,433	1,450,000	1,165,857
1.	Network service reliability.	99.7%	99.7%	99.7%	99.7%

Note: Based on fiscal year.

[1]Unaudited amount.

[2]Goal calculations were impacted by changes in Web site statistics methodologies during this biennium. Thus, on-line usage numbers from one reporting period to the next were not consistent.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Public radio listeners.	455,000[1]	460,000	465,000
1.	Public radio membership dollars.	$7,006,000[1]	$7,210,000	$7,426,000
1.	Public radio members.	50,500[1]	51,500	52,500
1.	Public television viewers.	547,000	558,000	569,000
1.	Public television members.[2]	49,500	50,500	51,500
1.	Public television underwriters.	93	103	113
1.	K-12 on-line instructional media viewers.[3]	1,185,860	1,205,860	1,225,860

Note: Based on fiscal year.

[1]The 2015 goals have been revised based on 2013 and 2014 audience trends.

[2]These figures now include Wisconsin Public Television membership.

[3]The performance measure and goals have been recalibrated based on changes in Web site statistics methodologies.

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Eliminate Long-Term Vacancies
3. Shared Agency Services Pilot Program
4. Transfers to Program Revenue
5. Office of Marketing
6. Fuel and Utilities Reestimate
7. Debt Service Reestimate
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. Program Revenue Reestimate

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$7,861.9	$7,970.7	$7,908.2	$7,913.7	$5,259.4	$5,186.4
State Operations	7,650.0	7,758.8	7,696.3	7,701.8	5,259.4	5,186.4
Local Assistance	211.9	211.9	211.9	211.9	0.0	0.0
FEDERAL REVENUE (1)	$0.0	$1,171.8	$1,171.8	$1,171.8	$1,171.8	$1,171.8
State Operations	0.0	1,171.8	1,171.8	1,171.8	1,171.8	1,171.8
PROGRAM REVENUE (2)	$10,184.6	$10,777.2	$11,598.3	$11,992.0	$13,341.2	$13,349.9
State Operations	10,184.6	10,777.2	11,598.3	11,992.0	13,341.2	13,349.9
TOTALS - ANNUAL	$18,046.5	$19,919.7	$20,678.3	$21,077.5	$19,772.4	$19,708.1
State Operations	17,834.6	19,707.8	20,466.4	20,865.6	19,772.4	19,708.1
Local Assistance	211.9	211.9	211.9	211.9	0.0	0.0

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	35.14	35.14	35.14	12.00	12.00
PROGRAM REVENUE (2)	21.54	21.54	21.54	36.18	36.18
TOTALS - ANNUAL	56.68	56.68	56.68	48.18	48.18

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Instructional technology	$18,046.5	$19,919.7	$20,678.3	$21,077.5	$19,772.4	$19,708.1
	TOTALS	$18,046.5	$19,919.7	$20,678.3	$21,077.5	$19,772.4	$19,708.1

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Instructional technology	56.68	56.68	56.68	48.18	48.18
	TOTALS	56.68	56.68	56.68	48.18	48.18

(4) All positions are State Operations unless otherwise specified

1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The board's amount is $85,500 in each year.

2. Eliminate Long-Term Vacancies

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	-0.50	0	-0.50
TOTAL	0	0.00	0	0.00	0	-0.50	0	-0.50

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

3. Shared Agency Services Pilot Program

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-6.34	0	-6.34
PR-O	0	0.00	0	0.00	0	-0.66	0	-0.66
TOTAL	0	0.00	0	0.00	0	-7.00	0	-7.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

4. Transfers to Program Revenue

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-2,484,200	-15.80	-2,484,200	-15.80
PR-O	0	0.00	0	0.00	2,484,200	15.80	2,484,200	15.80
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting the board's expenditure and position authority to transfer education programming from GPR to PR as follows: (a) salaries and fringe benefits costs (-$1,670,600 GPR and $1,670,600 PR in each year and -15.8 FTE GPR positions and 15.8 FTE PR positions in each year); (b) supplies and services (-$601,700 GPR and $601,700 PR in each year); and (c) Milwaukee Area Technical College (-$211,900 GPR and $211,900 PR in each year). The Governor intends that the remaining 12.0 FTE GPR positions support Amber Alert and other transmission functions.

5. Office of Marketing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. To accomplish this, the Governor recommends transferring 1.0 FTE position from the board to staff the office. See Department of Tourism, Item #1.

6. Fuel and Utilities Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-20,600	0.00	-1,500	0.00
TOTAL	0	0.00	0	0.00	-20,600	0.00	-1,500	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.

7. Debt Service Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-144,000	0.00	-241,600	0.00
PR-O	0	0.00	0	0.00	-3,300	0.00	-300	0.00
TOTAL	0	0.00	0	0.00	-147,300	0.00	-241,900	0.00

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

8. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-62,500	0.00	-57,000	0.00	-62,500	0.00	-57,000	0.00
PR-O	85,100	0.00	90,600	0.00	85,100	0.00	90,600	0.00
PR-S	-2,000	0.00	-1,800	0.00	-2,000	0.00	-1,800	0.00
TOTAL	20,600	0.00	31,800	0.00	20,600	0.00	31,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-$59,200 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 (-$4,500 in FY16 and $6,700 in FY17).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
9. Program Revenue Reestimate	PR-O	738,000	0.00	1,126,000	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	738,000	0.00	1,126,000	0.00

DEPARTMENT OF EMPLOYEE TRUST FUNDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	216,600	205,400	-5.2	173,200	-15.7
SEG-O	42,637,600	44,763,300	5.0	44,752,300	0.0
TOTAL	42,854,200	44,968,700	4.9	44,925,500	-0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
SEG-O	266.20	267.20	1.00	267.20	0.00
TOTAL	266.20	267.20	1.00	267.20	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 assets invested by the State of Wisconsin Investment Board are not assets of the state, but are held in trust pending disbursement to secure coverage for, or to pay benefits to, members or their beneficiaries.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Employee Benefit Plans

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

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

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

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

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

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

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of calls received.[1] Percentage of calls answered.	150,784 90%	195,080 93%	168,108 90%	191,157 94%
1.	Average speed of answer.	1 minute	3 minutes	1 minute	3 minutes
1.	Number of eligible participants counseled.	11,971	9,203	12,037	8,335
1.	Percentage of active participants that receive counseling.	4.4%	3.6%	4.4%	3.3%
1.	Days to provide annuity retirement estimate from date of receipt to mailing, assuming requests from 25 percent of participants eligible to retire.	25	21	20	13
1.	Total administrative cost per active member and annuitant compared to the median of peer retirement systems.[2]	$65 or <100%	$59 WRS compared to $81 peer median	$65 or <100%	N/A

Note: Based on fiscal year.

[1]Measure description has been changed to match the CEM Benchmarking, Inc., standard.

[2]Retirement and disability programs only – other benefit programs administered by the department are excluded.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Number of calls received. Percentage of calls answered.	196,891 90%	202,798 90%	202,882 90%
1.	Average speed of answer.	1 minute	1 minute	1 minute
1.	Number of eligible participants counseled.	9,000	9,900	10,890
1.	Percentage of active participants that receive counseling.	3.6%	3.9%	4.3%
1.	Days to provide annuity retirement estimate from date of receipt to mailing, assuming requests from 25 percent of participants eligible to retire.	20	20	20
1.	Total administrative cost per active member and annuitant compared to the median of peer retirement systems.[2]	$65 or <100%	$65 or <100%	$65 or <100%

Note: Based on fiscal year.

[1]Some goals for 2015 have been revised.

[2]Retirement and disability programs only – other benefit programs administered by the department are excluded.

DEPARTMENT OF EMPLOYEE TRUST FUNDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer Procurement Functions
2. Employee Incentive to Opt Out of State Health Insurance Program
3. Group Insurance Board Terms
4. Administration of Optional Insurance Plans
5. Customer Service Staffing
6. Audits and Financial Reporting
7. Annuity Supplements
8. Position Transfer
9. Standard Budget Adjustments

ITEMS NOT APPROVED

10. Value-Based Health Care
11. Technical Statutory Changes

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$293.7	$216.6	$205.4	$173.2	$205.4	$173.2
Aids to Ind. & Org.	293.7	216.6	205.4	173.2	205.4	173.2
SEGREGATED REVENUE (3)	$35,658.8	$42,637.6	$45,939.0	$45,985.5	$44,763.3	$44,752.3
State Operations	35,658.8	42,637.6	45,939.0	45,985.5	44,763.3	44,752.3
TOTALS - ANNUAL	$35,952.5	$42,854.2	$46,144.4	$46,158.7	$44,968.7	$44,925.5
State Operations	35,658.8	42,637.6	45,939.0	45,985.5	44,763.3	44,752.3
Aids to Ind. & Org.	293.7	216.6	205.4	173.2	205.4	173.2

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
SEGREGATED REVENUE (3)	266.20	268.20	268.20	267.20	267.20
TOTALS - ANNUAL	266.20	268.20	268.20	267.20	267.20

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Employee benefit plans	$35,952.5	$42,854.2	$46,144.4	$46,158.7	$44,968.7	$44,925.5
	TOTALS	$35,952.5	$42,854.2	$46,144.4	$46,158.7	$44,968.7	$44,925.5

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Employee benefit plans	266.20	268.20	268.20	267.20	267.20
	TOTALS	266.20	268.20	268.20	267.20	267.20

(4) All positions are State Operations unless otherwise specified

1. Transfer Procurement Functions

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends transferring a position from the department to the Department of Administration to manage the department's Chapter 16 spending, as well as procurement and purchasing for the Historical Society, State Fair Park Board and the shared agency services pilot program agencies. See Department of Administration, Item #13.

2. Employee Incentive to Opt Out of State Health Insurance Program

The Governor recommends offering a $2,000 annual incentive for employees who opt out of the state health insurance program.

3. Group Insurance Board Terms

The Governor recommends increasing from two years to four years the terms of appointed members of the Group Insurance Board. The Governor also recommends staggering the terms to ensure continuity in the experience of the board.

4. Administration of Optional Insurance Plans

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	65,500	1.00	74,000	1.00
TOTAL	0	0.00	0	0.00	65,500	1.00	74,000	1.00

The Governor recommends funding and position authority to assist in the administration of optional employee-paid insurance plans.

5. Customer Service Staffing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	108,000	2.00	117,400	2.00	54,000	1.00	58,700	1.00
TOTAL	108,000	2.00	117,400	2.00	54,000	1.00	58,700	1.00

The Governor recommends funding and position authority for a benefits specialist position for the department's call center. The position will be used to assist in meeting the escalating service requirements of members.

6. Audits and Financial Reporting

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	215,000	0.00	150,000	0.00	215,000	0.00	150,000	0.00
TOTAL	215,000	0.00	150,000	0.00	215,000	0.00	150,000	0.00

The Governor recommends increasing expenditure authority so the department can contract for the audits and actuarial studies necessary for the proper administration of the Wisconsin Retirement System.

7. Annuity Supplements

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-11,200	0.00	-43,400	0.00	-11,200	0.00	-43,400	0.00
TOTAL	-11,200	0.00	-43,400	0.00	-11,200	0.00	-43,400	0.00

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

8. Position Transfer

The Governor recommends transferring positions from the department's automated operating system appropriation to its administration appropriation.

9. Standard Budget Adjustments

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,791,200	0.00	1,832,000	0.00	1,791,200	0.00	1,832,000	0.00
TOTAL	1,791,200	0.00	1,832,000	0.00	1,791,200	0.00	1,832,000	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$473,500 in each year); (b) full funding of continuing position salaries and fringe benefits ($2,208,300 in each year); (c) overtime ($45,700 in each year); (d) night and weekend differential pay ($72,400 in each year); and (e) full funding of lease and directed moves costs (-$61,700 in FY16 and -$20,900 in FY17).

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	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
10. Value-Based Health Care	SEG-O	1,187,200	0.00	1,248,500	0.00
11. Technical Statutory Changes	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	1,187,200	0.00	1,248,500	0.00

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	1,401,600	1,381,500	-1.4	1,383,600	0.2
PR-O	103,300	153,300	48.4	153,300	0.0
TOTAL	1,504,900	1,534,800	2.0	1,536,900	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	9.01	9.01	0.00	9.01	0.00
TOTAL	9.01	9.01	0.00	9.01	0.00

AGENCY DESCRIPTION

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

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Labor Relations

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

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

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

Objective/Activity: Provide timely and effective mediation services.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	90%	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%	67%	90%	82%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	73%	85%	40%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	70%	90%	69%

Note: Based on fiscal year.

[1]Individual 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.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	90%	90%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.[1]	90%	90%	90%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	85%	85%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	90%	90%

Note: Based on fiscal year.

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

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Court Reporter and Transcript Fees
2. Unspent Program Revenue
3. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$1,598.3	$1,401.6	$1,401.5	$1,403.6	$1,381.5	$1,383.6
State Operations	1,598.3	1,401.6	1,401.5	1,403.6	1,381.5	1,383.6
PROGRAM REVENUE (2)	$146.2	$103.3	$153.3	$153.3	$153.3	$153.3
State Operations	146.2	103.3	153.3	153.3	153.3	153.3
TOTALS - ANNUAL	$1,744.5	$1,504.9	$1,554.8	$1,556.9	$1,534.8	$1,536.9
State Operations	1,744.5	1,504.9	1,554.8	1,556.9	1,534.8	1,536.9

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	9.01	9.01	9.01	9.01	9.01
TOTALS - ANNUAL	9.01	9.01	9.01	9.01	9.01

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Labor relations	$1,744.5	$1,504.9	$1,554.8	$1,556.9	$1,534.8	$1,536.9
	TOTALS	$1,744.5	$1,504.9	$1,554.8	$1,556.9	$1,534.8	$1,536.9

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Labor relations	9.01	9.01	9.01	9.01	9.01
	TOTALS	9.01	9.01	9.01	9.01	9.01

(4) All positions are State Operations unless otherwise specified

1. Court Reporter and Transcript Fees

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00

The Governor recommends increasing expenditure authority to fund costs of court reporter and transcript production fees for state civil service appeal discharge cases.

2. Unspent Program Revenue

The Governor recommends requiring the commission to lapse any unencumbered program revenue exceeding 10 percent of that fiscal year's expenditures to the general fund at the close of each fiscal year.

3. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-100	0.00	2,000	0.00	-20,100	0.00	-18,000	0.00
TOTAL	-100	0.00	2,000	0.00	-20,100	0.00	-18,000	0.00

The Governor recommends adjusting the commission's base budget for: (a) removal of noncontinuing elements from the base (-$20,000 in each year); (b) full funding of continuing position salaries and fringe benefits (-$56,400 in each year); and (c) full funding of lease and directed moves costs ($56,300 in FY16 and $58,400 in FY17).

ENVIRONMENTAL IMPROVEMENT PROGRAM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	38,824,500	22,941,800	-40.9	18,715,800	-18.4
SEG-O	8,000,000	8,000,000	0.0	8,000,000	0.0
TOTAL	46,824,500	30,941,800	-33.9	26,715,800	-13.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
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

Note: Goals have been modified.

Program 1: Clean Water Fund Program Operations

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

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

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

Goal: Reduce the amount of GPR support needed.

Program 2: Safe Drinking Water Loan Program Operations

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

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

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

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of financial assistance agreements.	45	65	45	49
1.	Dollar amount of financial assistance agreements.	$200 million	$210.3 million	$200 million	$182.8 million
1.	Delinquent/defaulted loans.	0	0	0	0

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
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. Loan Portfolio Restructuring
2. Program Modifications
3. Debt Service Reestimate

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$37,487.5	$38,824.5	$38,824.5	$38,824.5	$22,941.8	$18,715.8
Local Assistance	37,487.5	38,824.5	38,824.5	38,824.5	22,941.8	18,715.8
SEGREGATED REVENUE (3)	$8,000.0	$8,000.0	$8,000.0	$8,000.0	$8,000.0	$8,000.0
Local Assistance	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
TOTALS - ANNUAL	$45,487.5	$46,824.5	$46,824.5	$46,824.5	$30,941.8	$26,715.8
Local Assistance	45,487.5	46,824.5	46,824.5	46,824.5	30,941.8	26,715.8

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

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Clean water fund program operations	$40,347.8	$41,590.5	$41,590.5	$41,590.5	$25,421.7	$21,147.6
2.	Safe drinking water loan program operations	$5,139.7	$5,234.0	$5,234.0	$5,234.0	$5,520.1	$5,568.2
	TOTALS	$45,487.5	$46,824.5	$46,824.5	$46,824.5	$30,941.8	$26,715.8

1. Loan Portfolio Restructuring

The Governor recommends restructuring existing loan portfolios within the environmental improvement fund to pledge accumulated assets in the direct loans portfolio to pay debt service costs related to the leveraged portfolio general obligation bonds. The Governor also recommends eliminating the present value subsidy limit, as the new structure of the fund will not require a state general obligation bond subsidy. The Governor further recommends modifying statutes to allow the Department of Administration to administratively adjust market interest rates when the market rate cannot be determined from a bond sale.

2. Program Modifications

The Governor recommends allowing safe drinking water loans to be made to privately-owned nonprofit public water systems. The Governor also recommends amending the unsewered municipality eligibility for financial assistance for a new water system to require that at least two-thirds of the residences be at least 20 years old, replacing the requirement that existing residences must have been constructed before 1972.

3. Debt Service Reestimate

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-15,882,700	0.00	-20,108,700	0.00
TOTAL	0	0.00	0	0.00	-15,882,700	0.00	-20,108,700	0.00

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

DEPARTMENT OF FINANCIAL INSTITUTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
PR-O	18,381,400	9,313,800	-49.3	0	-100.0
TOTAL	18,381,400	9,313,800	-49.3	0	-100.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-O	141.54	0.00	-141.54	0.00	0.00
TOTAL	141.54	0.00	-141.54	0.00	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.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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

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

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

Goal: Protect the consumers of financial services.

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

Goal: Facilitate economic growth.

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

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

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

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percentage of banks examined within required 18-month cycle.[1]				
	Number of banks	223	221[2]	221	210[2]
	Bank exams due	87	87	87	87[3]
	Number of exams	87	96	87	90[3]
	Percentage examined each year	100%	110%	100%	103%[3]
1.	Percentage of consumer complaints acted on within five days of receipt.	97%	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	187	171[2]	171	160[2]
	Credit union exams due	136	136	108	108[3]
	Number of exams	136	138	108	108[3]
	Percentage examined each year	100%	101%	100%	100%[3]

Note: Based on fiscal year, unless noted.

[1]Based on calendar year.

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

[3]Projected 2014 year-end totals.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Percentage of banks examined within required 18-month cycle.[1]			
	Number of banks	206[2]	204[2]	200[2]
	Bank exams due	87	85	85
	Number of exams	87	85	85
	Percentage examined each year	100%	100%	100%
1.	Percentage of consumer complaints acted on within five days of receipt.	100%	100%	100%
1.	Percentage of charter document filings processed within five days.	100%	100%	100%
1.	Percentage of credit unions examined within required 18-month cycle.[1]			
	Number of credit unions	150[2]	140[2]	130[2]
	Credit union exams due	101	94	87
	Number of exams	101	94	87
	Percentage examined each year	100%	100%	100%

Note: Based on fiscal year, unless noted.

[1]Based on calendar year.

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

DEPARTMENT OF FINANCIAL INSTITUTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer to Department of Financial Institutions and Professional Standards
2. Ongoing Lapse Authority
3. Eliminate Long-Term Vacancies
4. Shared Agency Services Pilot Program
5. Mandatory Electronic Filing
6. Reduction of Transfer to Secretary of State
7. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	$17,861.5	$18,381.4	$18,627.3	$18,627.3	$9,313.8	$0.0
State Operations	17,861.5	18,381.4	18,627.3	18,627.3	9,313.8	0.0
TOTALS - ANNUAL	$17,861.5	$18,381.4	$18,627.3	$18,627.3	$9,313.8	$0.0
State Operations	17,861.5	18,381.4	18,627.3	18,627.3	9,313.8	0.0

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	141.54	141.54	141.54	0.00	0.00
TOTALS - ANNUAL	141.54	141.54	141.54	0.00	0.00

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Supervision of financial institutions, securities regulation and other functions	$17,861.5	$18,381.4	$18,627.3	$18,627.3	$9,313.8	$0.0
	TOTALS	$17,861.5	$18,381.4	$18,627.3	$18,627.3	$9,313.8	$0.0

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Supervision of financial institutions, securities regulation and other functions	141.54	141.54	141.54	0.00	0.00
	TOTALS	141.54	141.54	141.54	0.00	0.00

(4) All positions are State Operations unless otherwise specified

1. Transfer to Department of Financial Institutions and Professional Standards

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-9,313,500	-123.54	-18,538,400	-121.54
TOTAL	0	0.00	0	0.00	-9,313,500	-123.54	-18,538,400	-121.54

The Governor recommends transferring all funding, expenditure authority and position authority from the Department of Financial Institutions to the Department of Financial Institutions and Professional Standards, effective January 1, 2016. See Department of Financial Institutions and Professional Standards, Item #1.

2. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is $2,434,400 in each year.

3. Eliminate Long-Term Vacancies

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	-2.00	0	-2.00
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

4. Shared Agency Services Pilot Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	0	-16.00	0	-16.00
TOTAL	0	0.00	0	0.00	0	-16.00	0	-16.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

5. Mandatory Electronic Filing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	0	0.00	-88,900	-2.00
TOTAL	0	0.00	0	0.00	0	0.00	-88,900	-2.00

The Governor recommends providing the department with the authority to require electronic filing of any document received by the department. In addition, the Governor recommends that the department be provided the authority to waive any enacted electronic filing requirement for a filer, if the department determines, in its discretion, that the requirement would impose an undue hardship on the filer.

6. Reduction of Transfer to Secretary of State

The Governor recommends a reduction in the amount transferred by the department to the Office of the Secretary of State from $325,000 to $150,000. See Secretary of State, Item #2.

7. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	245,900	0.00	245,900	0.00	245,900	0.00	245,900	0.00
TOTAL	245,900	0.00	245,900	0.00	245,900	0.00	245,900	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$270,900 in each year); (b) full funding of continuing position salaries and fringe benefits ($940,600 in each year); and (c) full funding of lease and directed moves costs (-$423,800 in each year).

DEPARTMENT OF FINANCIAL INSTITUTIONS AND PROFESSIONAL STANDARDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
PR-F	0	233,700	0.0	467,400	100.0
PR-O	0	27,081,400	0.0	54,086,800	99.7
PR-S	0	5,528,600	0.0	11,059,000	100.0
TOTAL	0	32,843,700	0.0	65,613,200	99.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-F	0.00	1.70	0.0	1.70	0.00
PR-O	0.00	240.40	0.0	238.40	-2.00
PR-S	0.00	86.00	0.0	86.00	0.00
TOTAL	0.00	328.10	0.0	326.10	-2.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's functions include the regulation and examination of state-chartered depository institutions, registration of securities offerings, and support and maintenance of the state's central business registration and uniform commercial code filing systems. The department also provides policy coordination and administrative services for professional licensing boards, committees, councils and advisory committees; oversees the licensing and regulation of credential holders; reviews postsecondary school and financial service providers; reviews professional and industry standards; and regulates the safe construction of public and private buildings. The Office of Business Development is also attached to the agency. In addition, the secretary is the administrator of the Wisconsin Consumer Act, governing consumer transactions under $25,000.

Department and board operations are funded through banking, corporation and financial institution fees, as well as professional application, renewal and examination fees. A fee schedule for the application and renewal of professional credentials is set by the department with legislative oversight. Examination fees are set by statute and administrative rule.

DEPARTMENT OF FINANCIAL INSTITUTIONS AND PROFESSIONAL STANDARDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Department of Financial Institutions and Professional Standards

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	$0.0	$0.0	$0.0	$0.0	$233.7	$467.4
State Operations	0.0	0.0	0.0	0.0	233.7	467.4
PROGRAM REVENUE (2)	$0.0	$0.0	$0.0	$0.0	$32,610.0	$65,145.8
State Operations	0.0	0.0	0.0	0.0	24,440.0	48,805.8
Local Assistance	0.0	0.0	0.0	0.0	8,170.0	16,340.0
TOTALS - ANNUAL	$0.0	$0.0	$0.0	$0.0	$32,843.7	$65,613.2
State Operations	0.0	0.0	0.0	0.0	24,673.7	49,273.2
Local Assistance	0.0	0.0	0.0	0.0	8,170.0	16,340.0

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	0.00	0.00	0.00	1.70	1.70
PROGRAM REVENUE (2)	0.00	0.00	0.00	326.40	324.40
TOTALS - ANNUAL	0.00	0.00	0.00	328.10	326.10

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Supervision and management	$0.0	$0.0	$0.0	$0.0	$4,147.0	$8,294.0
2.	Supervision of financial institutions, securities regulation and other functions	$0.0	$0.0	$0.0	$0.0	$8,346.5	$16,605.6
3.	Professional regulation and business services	$0.0	$0.0	$0.0	$0.0	$3,916.4	$7,832.3
4.	Regulation of industry, safety and buildings	$0.0	$0.0	$0.0	$0.0	$16,433.8	$32,881.3
	TOTALS	$0.0	$0.0	$0.0	$0.0	$32,843.7	$65,613.2

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Supervision and management	0.00	0.00	0.00	84.70	84.70
2.	Supervision of financial institutions, securities regulation and other functions	0.00	0.00	0.00	106.54	104.54
3.	Professional regulation and business services	0.00	0.00	0.00	33.00	33.00
4.	Regulation of industry, safety and buildings	0.00	0.00	0.00	103.86	103.86
	TOTALS	0.00	0.00	0.00	328.10	326.10

(4) All positions are State Operations unless otherwise specified

1. Department of Financial Institutions and Professional Standards

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	233,700	1.70	467,400	1.70
PR-O	0	0.00	0	0.00	27,081,400	240.40	54,086,800	238.40
PR-S	0	0.00	0	0.00	5,528,600	86.00	11,059,000	86.00
TOTAL	0	0.00	0	0.00	32,843,700	328.10	65,613,200	326.10

The Governor recommends creating the Department of Financial Institutions and Professional Standards on January 1, 2016. The new department will increase efficiencies in the certification of businesses and professionals, as well as result in administrative savings. See Department of Administration, Item #5; Department of Financial Institutions, Item #1; Department of Health Services, Item #18; Department of Safety and Professional Services, Item #1; and Technical College System Board, Item #1.

FORWARD WISCONSIN DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	0	0	0.0	80,374,700	0.0
SEG-O	0	0	0.0	22,776,000	0.0
TOTAL	0	0	0.0	103,150,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The authority is governed by a 12-member board of directors appointed by the Governor. Board members serve staggered four-year terms. The board chooses a chairman from among its members. The authority is headed by a chief executive officer who is appointed by the Governor, approved by the board of directors and confirmed with the advice and consent of the Senate. The Governor appoints the chief operating officer of the authority, subject to approval by the board of directors.

The authority is the lead economic development organization in the state. The authority 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.

The authority also serves Wisconsin residents and communities by working with key partners to provide creative financing resources and information to stimulate and preserve affordable housing options for low- and moderate-income residents.

FORWARD WISCONSIN DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Creation of Forward Wisconsin Development Authority
2. Regional Revolving Loan Fund Grant
3. Veterans Entrepreneur Development Grant

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$0.0	$0.0	$0.0	$0.0	$0.0	$80,374.7
State Operations	0.0	0.0	0.0	0.0	0.0	80,374.7
SEGREGATED REVENUE (3)	$0.0	$0.0	$0.0	$0.0	$0.0	$22,776.0
State Operations	0.0	0.0	0.0	0.0	0.0	22,776.0
TOTALS - ANNUAL	$0.0	$0.0	$0.0	$0.0	$0.0	$103,150.7
State Operations	0.0	0.0	0.0	0.0	0.0	103,150.7

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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
3. Economic Development Programs	$0.0	$0.0	$0.0	$0.0	$0.0	$103,150.7
TOTALS	$0.0	$0.0	$0.0	$0.0	$0.0	$103,150.7

1. Creation of Forward Wisconsin Development Authority

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	24,874,700	0.00
SEG-O	0	0.00	0	0.00	0	0.00	22,776,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	47,650,700	0.00

The Governor recommends creating the Forward Wisconsin Development Authority by combining the Wisconsin Economic Development Corporation and the Wisconsin Housing and Economic Development Authority to provide greater coordination on economic development within a single authority and to continue existing services and products for affordable housing. The Governor also recommends providing funding to the authority for operations and implementing economic development programs. The merger will be completed by January 1, 2016. The Governor further recommends creating a 12-member board to oversee the authority. The board will be appointed by the Governor consisting of members of the public from the private sector. Board members will serve in staggered four-year terms. The chairman of the board will be elected by the board members. The Governor will appoint a chief executive officer of the authority subject to approval by the board and confirmation by the Senate. The Governor will also nominate a chief operating officer for the authority subject to approval by the board. In addition, the Governor recommends adopting various reforms including: (a) limiting public records requirements related to the In Force Network and the authority's economic development partners; (b) eliminating current duplicative reporting requirements for position openings and on investment strategy to the State of Wisconsin Investment Board; (c) requiring the merged authority to submit annual audited financial statements and requiring the Legislative Audit Bureau to conduct a biennial audit of the authority; and (d) raising the threshold for audited schedules of expenditures to awards over $500,000 while requiring recipients with awards less than $500,000 to submit an attestation regarding their expenditures.

2. Regional Revolving Loan Fund Grant

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	55,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	55,000,000	0.00

The Governor recommends providing $55,000,000 GPR to fund the development of a regional revolving loan fund program in the authority. The Governor also recommends that the authority shall establish the program using these funds and any such funds that the authority reallocates internally from existing loan programs at the board's discretion. The board will have discretion in establishing policies related to the program, except that: (a) funds will be allocated to multicounty regions with the allocations made in proportion to the statewide population in these regions; (b) regional organizations used for the execution of the regional revolving loan fund program must have strong private sector involvement as determined by the board; (c) the authority must approve the structure, regional investment strategy and administrative guidelines of the regional loan funds; and (d) the loan funds must report activity to the authority's board in a manner and frequency to be determined by the board. The Governor further recommends specifying that the amount of this grant will not be part of the authority's base funding in the following biennium.

3. Veterans Entrepreneur Development Grant

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00

The Governor recommends directing the authority to provide a grant to the Global Entrepreneurship Collective, Inc., organization to increase the amount of seed funding, mentoring and training provided to veterans who are starting businesses.

FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
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	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

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

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

MISSION

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

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Initial Costs

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

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

Objective/Activity: Stabilize existing facilities.

Objective/Activity: Begin restoration of the Kaukauna Locks.

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

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

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

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

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

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Develop and implement comprehensive management plan.	Management plan implementation and annual update, prepare expanded plan	Implemented and updated Management Plan	Management plan implementation and annual update, prepare expanded plan	Implemented plan and prepared a Request for Proposal (RFP) for expanded plan
1.	Lock system restoration.	Begin rehabilitation of one additional closed lock	Completed Kaukauna Lock 4 rehabilitation	Begin rehabilitation of four additional locks	Began rehabilitation of Kaukauna Locks 1, 2, 3 and 5
1.	Number of days three current locks are operated each season.	150 days	149 days	155 days	155 days
1.	Number of seasonal lockage permits.	200	45	100	48

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Monitor invasive species.	Monthly at four sites annually	Monthly at four sites	Monthly at four sites annually	Monthly at four sites
1.	Operate restored locks.	Operate five locks	Five locks operated	Operate five locks	Five locks operated

Note: Based on calendar year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Develop and implement comprehensive management plan.	Management plan RFP preparation, plan implementation	Expanded management plan preparation, plan implementation	Management plan implementation
1.	Lock system restoration.	Complete rehabilitation of Kaukauna Locks 1, 2, 3 and 5 Rehabilitate Little Chute guard lock masonry walls Complete Rapide Croche transfer station plan	Rehabilitate Kaukauna canal walls for reflooding	Begin construction of Rapide Croche boat transfer/aquatic invasive species cleansing station
1.	Number of days three current locks are operated each season.	160 days	160 days	160 days
1.	Number of seasonal lockage permits.	100	100	100
1.	Monitor invasive species.	Monthly at four sites annually	Monthly at four sites	Monthly at four sites
1.	Operate restored locks.	Operate locks	Operate locks	Operate locks

Note: Based on calendar year.

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
SEGREGATED REVENUE (3)	$125.4	$125.4	$125.4	$125.4	$125.4	$125.4
State Operations	125.4	125.4	125.4	125.4	125.4	125.4
TOTALS - ANNUAL	$125.4	$125.4	$125.4	$125.4	$125.4	$125.4
State Operations	125.4	125.4	125.4	125.4	125.4	125.4

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

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Initial costs	$125.4	$125.4	$125.4	$125.4	$125.4	$125.4
	TOTALS	$125.4	$125.4	$125.4	$125.4	$125.4	$125.4

GOVERNMENT ACCOUNTABILITY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	2,836,200	2,909,200	2.6	2,920,500	0.4
PR-F	508,300	503,800	-0.9	195,700	-61.2
SEG-F	2,779,300	2,815,500	1.3	2,819,400	0.1
PR-O	516,000	558,200	8.2	559,500	0.2
SEG-O	100	100	0.0	100	0.0
TOTAL	6,639,900	6,786,800	2.2	6,495,200	-4.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	19.30	12.80	-6.50	12.80	0.00
SEG-F	26.00	22.00	-4.00	22.00	0.00
PR-O	3.45	2.95	-0.50	2.95	0.00
TOTAL	48.75	37.75	-11.00	37.75	0.00

AGENCY DESCRIPTION

The board is comprised of six members, each of whom must have formerly been elected to and served as a judge of a court of record in Wisconsin. Members are appointed to six-year terms by the Governor from nominations submitted by a nominating committee called the Government Accountability Candidate Committee consisting of four current Court of Appeals judges selected randomly by the Supreme Court Chief Justice. Members are required to be nonpartisan. The agency is unique in the United States.

The director and general counsel serves as the agency head and the chief election officer of the state. The board staff also is nonpartisan. The agency is organized into two divisions: Elections, and Ethics and Accountability. The board is responsible for the administration and enforcement of campaign finance, elections, ethics and lobbying laws.

Board 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 board develops policy, issues formal opinions, promulgates administrative rules, prescribes procedures and forms, audits disclosure reports, carries out investigations, conducts hearings and reviews appeals, brings civil actions to assess forfeitures, and addresses other related activities.

MISSION

The mission of the board is to enhance representative democracy by ensuring the integrity of the electoral process and further Wisconsin's tradition of clean and open government through its administration of Wisconsin's elections and ethics codes, campaign finance and lobbying laws, and dissemination of information to the public.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Administration of Elections, Ethics and Lobbying Laws

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.

Goal: Make readily available to voters complete information as to who is supporting or opposing a candidate or cause and to what extent, whether directly or indirectly. The board makes the following information available on the Internet and in its office: list of reports filed, summary of data reports, information about late campaign activity and detailed campaign finance report information.

Objective/Activity: Provide educational, training and informational resources to candidates, committees and treasurers on the requirements of campaign finance laws and on using the board's electronic filing system. Enter campaign finance report data received on paper on the day of receipt, and prepare and post reports on Web site within 24 hours of receipt.

Goal: Identify interests influencing government and identify conflicting interests.

Objective/Activity: Identify for the public the businesses, organizations and individuals attempting to influence governmental decisions, the issues in which they have an interest, and other pertinent information; and provide information about governmental officials' financial interests to confirm for the public the absence of conflicting interests or to identify conflicts meriting attention. Provide for the regular update and enhancement of an interactive Web site, which permits anyone with Internet access capabilities to search for and view data relating to lobbyists, the organizations that employ them, the issues on which they are lobbying, lobbying activity and expenditures for current and past sessions.

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

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

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Monitor the number of contacts the public makes to the board.	475,000	475,000	600,000	1,012,000
1.	Monitor public satisfaction with the board through agency's complaint system.	500	125	800	25
1.	Consult with local elections partners to determine voter satisfaction with Wisconsin's electoral processes.	14	5	15	5
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.	200	104	175	85
1.	Number of contacts relating to requests for campaign finance information by Web site hits to campaign finance section.	55,000	87,000	65,000	100,000
1.	Customer satisfaction.	Oral and written communica-tions indicate lobbying organiza-tions and officials will be satisfied with reporting mechanisms	Comments from lobbyists and lobbying organiza-tions have been uniformly positive	Oral and written communica-tions indicate lobbying organiza-tions and officials will be satisfied with reporting mechanisms	Comments from lobbyists and lobbying organiza-tions have been uniformly positive
1.	Customer usage.	Web site usage among legislators, executive branch and citizens will remain high	Web site hits continue to demonstrate high usage (300,000+ page views)	Web site usage among legislators, executive branch and citizens will remain high	Web site hits continue to demonstrate high usage (300,000+ page views)

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Impact.	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The board is constantly in the news	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The board is constantly in the news

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Monitor the number of contacts the public makes to the board.	750,000	750,000	750,000
1.	Monitor public satisfaction with the board through agency's complaint system.	550	250	550
1.	Maintain data and records on the number of educational outreach activities, training and technical assistance provided to local elections partners and the general public.	90	75	90
1.	Number of contacts relating to requests for campaign finance information by Web site hits to campaign finance section.	80,000	80,000	80,000
1.	Customer satisfaction.	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms
1.	Customer usage.	Web site usage among legislators, executive branch and citizens will remain high	Web site usage among legislators, executive branch and citizens will remain high	Web site usage among legislators, executive branch and citizens will remain high
1.	Impact.	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high

Note: Based on fiscal year.

[1]Certain goals for 2015 have been modified or removed.

GOVERNMENT ACCOUNTABILITY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Shared Agency Services Pilot Program
3. Elections Division Positions
4. Standard Budget Adjustments

ITEMS NOT APPROVED

5. Board Member Per Diems and Meetings
6. Position for Agency Webmaster/Public Information Officer
7. Funding for Biennial Updating of Voter Registration List
8. Ethics and Accountability Division Information Technology

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$2,403.4	$2,836.2	$3,121.6	$3,233.9	$2,909.2	$2,920.5
State Operations	2,403.4	2,836.2	3,121.6	3,233.9	2,909.2	2,920.5
FEDERAL REVENUE (1)	$2,773.8	$3,287.6	$3,319.3	$3,015.1	$3,319.3	$3,015.1
State Operations	2,773.8	3,287.6	3,319.3	3,015.1	3,319.3	3,015.1
PROGRAM REVENUE (2)	$458.8	$516.0	$558.2	$559.5	$558.2	$559.5
State Operations	458.8	516.0	558.2	559.5	558.2	559.5
SEGREGATED REVENUE (3)	$0.0	$0.1	$0.1	$0.1	$0.1	$0.1
State Operations	0.0	0.1	0.1	0.1	0.1	0.1
TOTALS - ANNUAL	$5,636.0	$6,639.9	$6,999.2	$6,808.6	$6,786.8	$6,495.2
State Operations	5,636.0	6,639.9	6,999.2	6,808.6	6,786.8	6,495.2

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	19.30	14.55	14.55	12.80	12.80
FEDERAL REVENUE (1)	26.00	22.00	22.00	22.00	22.00
PROGRAM REVENUE (2)	3.45	3.45	3.45	2.95	2.95
TOTALS - ANNUAL	48.75	40.00	40.00	37.75	37.75

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Administration of elections, ethics, and lobbying laws	$5,636.0	$6,639.9	$6,999.2	$6,808.6	$6,786.8	$6,495.2
	TOTALS	$5,636.0	$6,639.9	$6,999.2	$6,808.6	$6,786.8	$6,495.2

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Administration of elections, ethics, and lobbying laws	48.75	40.00	40.00	37.75	37.75
	TOTALS	48.75	40.00	40.00	37.75	37.75

(4) All positions are State Operations unless otherwise specified

1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The board's amount is $40,200 in each year.

2. Shared Agency Services Pilot Program

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-1.50	0	-1.50
PR-O	0	0.00	0	0.00	0	-0.50	0	-0.50
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

3. Elections Division Positions

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	1,393,800	22.00	1,393,800	22.00	1,393,800	22.00	1,393,800	22.00
TOTAL	1,393,800	22.00	1,393,800	22.00	1,393,800	22.00	1,393,800	22.00

The Governor recommends providing funding and permanent position authority for administration of elections to replace expiring project positions. While the position authority is considered permanent due to statutory definitions, these positions are provided on a temporary basis with an end date of June 30, 2017.

4. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	73,000	-5.00	84,300	-5.00	73,000	-5.00	84,300	-5.00
PR-F	-4,500	0.00	-312,600	0.00	-4,500	0.00	-312,600	0.00
SEG-F	-1,357,600	-26.00	-1,353,700	-26.00	-1,357,600	-26.00	-1,353,700	-26.00
PR-O	42,200	0.00	43,500	0.00	42,200	0.00	43,500	0.00
TOTAL	-1,246,900	-31.00	-1,538,500	-31.00	-1,246,900	-31.00	-1,538,500	-31.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-$1,520,900 in FY16 and -$1,829,200 in FY17 and -31.0 FTE positions in each year); (b) full funding of continuing position salaries and fringe benefits ($206,300 in each year); (c) reclassifications and semiautomatic pay progression ($34,500 in FY16 and $42,600 in FY17); and (d) full funding of lease and directed moves costs ($33,200 in FY16 and $41,800 in FY17).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
5. Board Member Per Diems and Meetings	GPR	14,900	0.00	19,100	0.00
6. Position for Agency Webmaster/Public Information Officer	GPR	20,700	0.25	20,700	0.25
7. Funding for Biennial Updating of Voter Registration List	GPR	0	0.00	96,800	0.00
8. Ethics and Accountability Division Information Technology	GPR	176,800	0.00	176,800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	212,400	0.25	313,400	0.25

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	3,788,800	3,976,500	5.0	3,976,500	0.0
TOTAL	3,788,800	3,976,500	5.0	3,976,500	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
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 administrated in conjunction with the Department of Administration and various agency heads, the Governor ultimately reviews and directs the activities of all administrative agencies. Major policy changes are highlighted in the Governor's annual State of the State message and other special messages to the Legislature. The chief executive may call a special legislative session to deal with specific legislation, may veto an entire bill or may veto parts of appropriation bills. Although various administrators direct the day-to-day operations of state agencies, the Governor is considered the head of the executive branch. Most individuals, commissions or part-time boards that head the major administrative departments are appointed by, and serve at the pleasure of, the Governor.

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

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

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Read to Lead
2. Office of Children's Mental Health
3. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$3,790.4	$3,788.8	$3,996.0	$3,996.0	$3,976.5	$3,976.5
State Operations	3,768.2	3,765.2	3,972.4	3,972.4	3,976.5	3,976.5
Aids to Ind. & Org.	22.2	23.6	23.6	23.6	0.0	0.0
TOTALS - ANNUAL	$3,790.4	$3,788.8	$3,996.0	$3,996.0	$3,976.5	$3,976.5
State Operations	3,768.2	3,765.2	3,972.4	3,972.4	3,976.5	3,976.5
Aids to Ind. & Org.	22.2	23.6	23.6	23.6	0.0	0.0

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Executive administration	$3,540.2	$3,544.5	$3,767.1	$3,767.1	$3,747.6	$3,747.6
2.	Executive residence	$250.2	$244.3	$228.9	$228.9	$228.9	$228.9
	TOTALS	$3,790.4	$3,788.8	$3,996.0	$3,996.0	$3,976.5	$3,976.5

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Executive administration	32.75	32.75	32.75	32.75	32.75
2.	Executive residence	4.50	4.50	4.50	4.50	4.50
	TOTALS	37.25	37.25	37.25	37.25	37.25

(4) All positions are State Operations unless otherwise specified

1. Read to Lead

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 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 transferring the Read to Lead Development Council and its appropriations to the Department of Children and Families and appointing the secretary of the department as chairperson. See Department of Children and Families, Item #22.

2. Office of Children's Mental Health

The Governor recommends transferring appointment authority for the director of the Office of Children's Mental Health from the Governor to the secretary of the Department of Health Services. See Department of Health Services, Item #27.

3. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	207,200	0.00	207,200	0.00	211,300	0.00	211,300	0.00
TOTAL	207,200	0.00	207,200	0.00	211,300	0.00	211,300	0.00

The Governor recommends adjusting the agency'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	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
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. Executive Director Salary

1. Executive Director Salary

The Governor recommends adjusting the assigned salary range of the authority's executive director from executive salary group 4 to executive salary group 6.

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	3,365,929,100	3,628,890,900	7.8	3,765,705,300	3.8
PR-F	5,291,696,000	5,715,930,600	8.0	5,909,058,800	3.4
PR-O	851,655,400	942,980,800	10.7	981,471,700	4.1
PR-S	111,898,700	114,343,400	2.2	114,482,300	0.1
SEG-O	809,675,800	760,397,000	-6.1	757,099,800	-0.4
TOTAL	10,430,855,000	11,162,542,700	7.0	11,527,817,900	3.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	2,624.91	2,552.09	-72.82	2,545.73	-6.36
PR-F	1,254.29	1,217.71	-36.58	1,217.71	0.00
PR-O	2,041.75	2,112.98	71.23	2,084.34	-28.64
PR-S	272.10	271.27	-0.83	271.27	0.00
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	6,195.05	6,156.05	-39.00	6,121.05	-35.00

AGENCY DESCRIPTION

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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

Program 1: Public Health Services Planning, Regulation and Delivery

Goal: Reduce infant mortality.

Objective/Activity: Monitor the rate of premature births (<37 weeks).

Objective/Activity: Monitor the percentage of mothers who smoke during pregnancy.

Objective/Activity: Monitor the African American to white prematurity rate ratio.

Goal: Develop regional health care coalitions for partner collaboration in Emergency Planning and Disaster Response.

Program 2: Mental Health and Developmental Disabilities Services; Facilities

Goal: Reduce the incidence of admissions and readmissions to institution-based care.

Objective/Activity: Reduce rates of civil readmissions within 30 days following discharge at Mendota Mental Health Institute (MMHI) and Winnebago Mental Health Institute (WMHI).

Objective/Activity: Reduce the trend of increasing admissions of children at WMHI.

Objective/Activity: Reduce the number of civil patients who have a length of stay of five days or less at MMHI and WMHI.

Program 4: Health Care Access and Accountability

Goal: Adopt innovative methods of care to expand the use of integrated health care for populations with complex medical needs.

Goal: Establish a standard methodology for Total Cost of Care under the ForwardHealth umbrella across the department for members.

Program 6: Quality Assurance Services Planning, Regulation and Delivery

Goal: Reduce the incidence of falls-related injuries in Wisconsin.

Objective/Activity: Reduce average percentage of Wisconsin nursing home residents with falls.

Objective/Activity: Increase the number of assisted living facilities participating in the Wisconsin Coalition for Collaborative Excellence.

Objective/Activity: Develop and implement a plan to decrease occupational injuries and fatalities among youth.

Program 7: Long-Term Care (LTC) Services Administration and Delivery

Goal: Improve the design and support for the Include, Respect, I Self-Direct (IRIS) program to ensure program integrity and efficiency, and to meet consumer needs effectively.

Goal: Better support and expand paid, integrated community employment outcomes of people with intellectual and/or developmental disabilities.

Objective/Activity: Increase the percentage of young adults who are in integrated employment.

Objective/Activity: Increase the percentage of people with disabilities in Family Care and IRIS who are in integrated employment.

Goal: Integrate behavioral and mental health services into the LTC system by developing a coordinated system of care for the LTC population with behavioral and mental health needs.

Program 8: General Administration

Goal: Enhance the department's capacity to meet quality/outcome goals through more effective data management.

Objective/Activity: Develop and implement a coordinated plan to improve enterprise data management.

Goal: Expand and improve integrity efforts to increase compliance and reduce the incidence and risk of fraud or misuse of department funds.

Objective/Activity: Medical Assistance and FoodShare overpayment claims established in dollars.

Objective/Activity: Public Assistance Reporting Information System (PARIS) overpayment claims established in dollars.

Objective/Activity: Number of fraud prevention investigations completed.

Goal: Simplify, streamline and improve processes to become more efficient and reduce costs.

Objective/Activity: Number of Lean projects completed.

Objective/Activity: Complete implementation of State Transforming Agency Resources (STAR) redesign processes to effectively use new STAR functionality and expand use of STAR's business intelligence capacity to improve management of department resources.

Objective/Activity: Design and implement an automated nursing home cost reporting system.

Goal: Effectively collaborate with Wisconsin's Tribal Nations to make sustained progress toward maximizing funding support for health care services provided to tribal members and improving health outcomes.

Objective/Activity: Expand funding for LTC for Tribal Nations.

Objective/Activity: Expand funding for mental health and substance abuse services for Tribal Nations.

Objective/Activity: Pursue medical home models for Tribal Nations.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percent of pregnant women receiving a prenatal visit within the first trimester.[1]	84%	Data not yet available	86%	Data not yet available
1., 4.	Percent of women who had a post-partum visit between 21 days to 56 days after delivery.[1]	66%	Data not yet available	67%	Data not yet available
1., 4.	Percent of pregnant women who smoke.	26%	Data not yet available	25%	Data not yet available
2.	Number of individuals voluntarily choosing to relocate from a State Center to the community.	5	0	4	0
2.	Percent of civil patients readmitted to MMHI within 30 days of discharge following treatment.	7.8%	5.6%	7.8%	5.7%
2.	Percent of civil patients readmitted to WMHI within 30 days of discharge following treatment.	7.8%	6.8%	7.8%	6.7%
2.	Percent of continuing care plans transmitted to the next level of care provider within 5 days of discharge (MMHI).[2]	90%	95.2%	90%	91.9%
2.	Percent of continuing care plans transmitted to the next level of care provider within 5 days of discharge (WMHI).[2]	90%	92.5%	90%	94.6%
4.	Percent of BadgerCare Plus HMO members who smoke.	37%	Data not yet available	36%	Data not yet available
4.	Percent of patients readmitted to hospitals after 30 days.	Hospital specific	Hospital specific	Hospital specific	Hospital specific
4.	Reduce the rate of growth in the per member cost of individuals in the Medicaid program.	$6,622 (4.7%)	$6,480 (0.7%)	$6,649 (0.4%)	$6,792 (4.8%)
4.	Implement improved fiscal monitoring and controls for Medicaid administration.	Implement	Goal met	Further automate	Goal met
5.	Wisconsin to receive an approved s. 1937 benchmark benefit plan for mental health services from CMS.	Completed	In progress	Completed	In progress
6.	Percent of nursing home residents with pressure ulcers.	2.8%	2.4%	2.6%	2.3%
6.	Number of nursing home citations related to preventable accidents.	224	174	213	135

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
6., 7.	Average percent of nursing homes with falls.	20.7%	19.34%	19.7%	19.05%
7.	Percent of foster children in southeast Wisconsin who have a medical home.[3]	100%	N/A	100%	100%
7.	Triple the number of individuals self-directing services in the IRIS program.[4]	7,890	8,805	9,800	10,808
8.	Claims established for Medical Assistance and FoodShare program overpayments (client and nonclient error) in dollars.	$6.1 million	$8.2 million	$6.3 million	$11.1 million
8.	Dollars recovered per dollar spent by the Inspector General.	22	17.72	23	17.65

Note: Based on calendar year, unless noted.

[1]HEDIS Quality Compass Report.

[2]Civil and forensic care plans.

[3]Program implemented in January 2014.

[4]Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure[1]	Goal 2015	Goal 2016	Goal 2017
1.	Rate of premature births (<37 weeks).	9.9%	9.8%	9.7%
1.	Percentage of mothers who smoke during pregnancy.	13.75%	13.5%	13.25%
1.	African American to white prematurity rate ratio.	1.68	1.66	1.64
1.	Develop regional health care coalitions for partner collaboration in Emergency Planning and Disaster Response.	Design coalition infrastructure	Implement regional coalitions	Design emergency medical coordination procedures
2.	Reduce rates of civil readmissions within 30 days following discharge.	Reduce by 0.2%	Reduce by 0.2%	Reduce by 0.2%
2.	Reduce the trend of increasing admissions of children at WMHI.	Reduce by 1%	Reduce by 2%	Reduce by 4%
2.	Reduce the number of civil patients who have a length of stay of 5 days or less.	Reduce by 1%	Reduce by 2%	Reduce by 4%
4.	Adopt innovative models of care to expand the use of integrated healthcare for populations with complex medical needs.	Complete Care4Kids implementation	Consider Care4Kids model for other populations and areas	Consider Care4Kids model for other populations and areas
4.	Establish a standard methodology for Total Cost of Care under the ForwardHealth umbrella across the department for members.	Design methodology	Complete design	Implement design
6.	Average percent of Wisconsin nursing homes residents with falls.	18.91%	18.53%	18.16%
6.	Increase the number of assisted living facilities participating in the WI Coalition for Collaborative Excellence.	353	388	427
6.	Develop and implement a plan to decrease occupational injuries and fatalities among youth.	In progress	In progress	In progress
7.	Improve the design and support for the IRIS program to ensure program integrity and efficiency, and to meet consumer needs effectively.	Implement plan	Implement plan	Implement plan
7.	Increase the percentage of young adults who are in integrated employment.	13%	14%	15%
7.	Increase the percentage of people with disabilities in Family Care and IRIS who are in integrated employment.	10%	11%	12%

Prog. No.	Performance Measure[1]	Goal 2015	Goal 2016	Goal 2017
7.	Integrate behavioral and mental health service into the LTC system by developing a coordinated system of care for the LTC population with behavioral and mental health needs.	All eight MCOs have crisis planning agreements with counties	All eight MCOs have crisis planning agreements with counties	All eight MCOs have crisis planning agreements with counties
8.	Develop and implement a coordinated plan to improve enterprise data management.	Develop plan	Complete plan	Implement plan
8.	Claims established for Medical Assistance and FoodShare program overpayments (client and nonclient error) in dollars.	$10 million	$10 million	$10 million
8.	PARIS overpayment claims established in dollars.	$1.8 million	$1.8 million	$1.9 million
8.	Recipient fraud investigations completed.	7,000 investigations	7,000 investigations	7,000 investigations
8.	Number of Lean projects completed.	15	20	20
8.	Complete implementation of STAR redesign processes to effectively use new STAR functionality and expand use of STAR's business intelligence capacity to improve management of department resources.	Complete modules	Implement modules	Implement process improvement
8.	Design and implement an automated nursing home cost reporting system.	Design	Design	Implement
8.	Expand funding for LTC for Tribal Nations.	In progress	In progress	In progress
8.	Expand funding for mental health and substance abuse services for Tribal Nations.	In progress	In progress	In progress
8.	Pursue medical home models for Tribal Nations.	In progress	In progress	In progress

Note: Based on calendar year.

[1]The list of performance measures has been almost entirely revised for 2015-17 biennium.

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Medicaid Base Reestimate: Caseload and Intensity
2. Family Care Reform
3. Drug Testing and Treatment for Food Share Employment and Training Participants
4. Childless Adult Reforms
5. SeniorCare Reform
6. Personal Care Independent Assessments
7. Medicaid Reform and Savings Initiatives
8. Medicaid and FoodShare Administration Reestimate
9. FoodShare Employment and Training Reestimate
10. Division of Medicaid Services
11. Pharmacy and Nonemergency Medical Transportation Benefit Reforms
12. Transfer of Food Safety and Recreational Licensing Activities
13. State Laboratory of Hygiene Funding Transfer
14. Community-Based Residential Facilities and Hospice Plan Review
15. Transfer of Independent Living Centers Grant Program
16. Intensive Supervision Program
17. Office of Government Continuity
18. Transfer to the Department of Financial Institutions and Professional Standards
19. Strengthen Information Technology Procurement
20. Eliminate Long-Term Vacancies
21. Medicaid Reimbursement for Immunizations at Pharmacies
22. Dental Services Pilot Project
23. Disproportionate Share Hospitals Payments
24. Expand Medicaid Coverage for Residential Substance Abuse
25. Children's Community Options Program
26. County Crisis Services Grant Funding and Emergency Detention Standardization
27. Office of Children's Mental Health
28. Licensed Midwife Reimbursement
29. Dementia Care Specialists
30. Allocation of School-Based Services
31. Elimination of the Physician Assessment
32. Streamline Community Mental Health Appropriations
33. SeniorCare Reestimate
34. Income Maintenance Consortia Reestimate
35. Wisconsin Funeral and Cemetery Aids Reestimate
36. AIDS Drug Assistance Program Reestimate
37. Supplemental Security Income and Caretaker Supplement Reestimate
38. Food Reestimate
39. Variable Nonfood Reestimate
40. Mendota Juvenile Treatment Center
41. Mental Health Institutes Funding Split
42. Conditional and Supervised Release Reestimate
43. Administrative Transfers
44. Sum Sufficient Reestimate
45. Program Revenue Reestimate
46. Federal Revenue Reestimate
47. Fuel and Utilities Reestimate
48. Debt Service Reestimate
49. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$3,101,793.0	$3,365,929.1	$3,705,320.5	$3,858,050.3	$3,628,890.9	$3,765,705.3
State Operations	319,869.5	340,250.1	347,920.7	351,406.1	342,509.1	346,713.8
Local Assistance	357,484.5	370,667.4	364,910.4	369,812.0	347,822.3	366,968.6
Aids to Ind. & Org.	2,424,438.9	2,655,011.6	2,992,489.4	3,136,832.2	2,938,559.5	3,052,022.9
FEDERAL REVENUE (1)	$5,198,258.2	$5,291,696.0	$5,811,679.7	$6,028,983.5	$5,715,930.6	$5,909,058.8
State Operations	261,008.9	279,039.3	302,346.6	303,935.6	303,742.7	305,590.9
Local Assistance	121,400.1	125,111.5	139,472.3	144,348.6	151,899.3	156,392.2
Aids to Ind. & Org.	4,815,849.2	4,887,545.2	5,369,860.8	5,580,699.3	5,260,288.6	5,447,075.7
PROGRAM REVENUE (2)	$885,936.5	$963,554.1	$1,100,769.1	$1,128,104.7	$1,057,324.2	$1,095,954.0
State Operations	244,121.6	272,617.4	288,045.3	289,371.6	286,301.2	282,726.6
Local Assistance	3,059.4	5,466.6	5,179.1	5,179.1	5,094.8	5,094.8
Aids to Ind. & Org.	638,755.5	685,470.1	807,544.7	833,554.0	765,928.2	808,132.6
SEGREGATED REVENUE (3)	$618,762.2	$809,675.8	$755,527.1	$751,327.3	$760,397.0	$757,099.8
State Operations	318.2	328.6	317.3	317.7	317.3	317.7
Aids to Ind. & Org.	618,444.0	809,347.2	755,209.8	751,009.6	760,079.7	756,782.1
TOTALS - ANNUAL	$9,804,749.9	$10,430,855.0	$11,373,296.4	$11,766,465.8	$11,162,542.7	$11,527,817.9
State Operations	825,318.3	892,235.4	938,629.9	945,031.0	932,870.3	935,349.0
Local Assistance	481,944.0	501,245.5	509,561.8	519,339.7	504,816.4	528,455.6
Aids to Ind. & Org.	8,497,487.6	9,037,374.1	9,925,104.7	10,302,095.1	9,724,856.0	10,064,013.3

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	2,624.91	2,555.51	2,549.15	2,552.09	2,545.73
FEDERAL REVENUE (1)	1,254.29	1,249.19	1,249.19	1,217.71	1,217.71
PROGRAM REVENUE (2)	2,313.85	2,386.85	2,393.21	2,384.25	2,355.61
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	6,195.05	6,193.55	6,193.55	6,156.05	6,121.05

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Public health services planning, regulation and delivery	$242,037.1	$284,461.4	$287,822.0	$287,418.3	$282,622.9	$282,411.7
2.	Mental health and developmental disabilities services; facilities	$385,676.3	$399,994.5	$416,815.9	$421,450.8	$407,221.2	$407,473.3
4.	Medicaid services	$8,553,490.9	$9,095,109.6	$10,024,512.2	$10,412,536.0	$10,007,210.0	$10,366,011.8
5.	Mental health and substance abuse services	$65,689.9	$73,278.2	$73,435.1	$73,514.2	$67,601.8	$61,795.3
6.	Quality assurance services planning, regulation and delivery	$22,706.3	$26,956.3	$27,238.1	$27,238.1	$27,218.7	$27,218.7
7.	Disability and Elder Services	$477,157.6	$480,494.8	$470,002.0	$470,697.0	$296,935.7	$309,034.4
8.	General administration	$57,991.8	$70,560.2	$73,471.1	$73,611.4	$73,732.4	$73,872.7
	TOTALS	$9,804,749.9	$10,430,855.0	$11,373,296.4	$11,766,465.8	$11,162,542.7	$11,527,817.9

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Public health services planning, regulation and delivery	400.15	400.15	400.15	379.20	344.20
2.	Mental health and developmental disabilities services; facilities	3,922.34	3,921.24	3,921.24	3,919.84	3,919.84
4.	Medicaid services	992.49	987.99	987.99	1,138.69	1,138.69
5.	Mental health and substance abuse services	58.42	60.52	60.52	60.52	60.52
6.	Quality assurance services planning, regulation and delivery	238.40	238.40	238.40	237.50	237.50
7.	Disability and Elder Services	161.95	163.90	163.90	0.00	0.00
8.	General administration	421.30	421.35	421.35	420.30	420.30
	TOTALS	6,195.05	6,193.55	6,193.55	6,156.05	6,121.05

(4) All positions are State Operations unless otherwise specified

1. Medicaid Base Reestimate: Caseload and Intensity

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	310,888,600	0.00	449,124,600	0.00	263,042,700	0.00	384,558,600	0.00
PR-F	477,816,300	0.00	684,864,900	0.00	356,232,900	0.00	557,116,200	0.00
PR-O	111,465,900	0.00	130,613,300	0.00	87,446,000	0.00	145,262,700	0.00
PR-S	-2,199,700	0.00	-2,156,200	0.00	-2,212,900	0.00	-2,197,600	0.00
SEG-O	-54,137,400	0.00	-58,337,600	0.00	-54,267,500	0.00	-57,565,100	0.00
TOTAL	843,833,700	0.00	1,204,109,000	0.00	650,241,200	0.00	1,027,174,800	0.00

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

2. Family Care Reform

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	-6,000,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	-8,254,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-14,254,400	0.00

The Governor recommends improving outcomes for the state's elderly and disabled residents by reforming the Family Care program. These reforms include: (a) requiring all counties to participate in the program by January 1, 2017, or upon federal government approval; (b) offering benefits through several statewide managed care organizations (MCOs), which must offer primary and acute care services to members, including self-directed care; (c) providing members with a choice of MCOs in order to determine which best meets their needs; and (d) ensuring consumer protections by regulating MCOs as insurance entities under the jurisdiction of the Office of the Commissioner of Insurance. These reforms will improve health outcomes by breaking down silos of care and enhancing the capabilities of members and their families to navigate the system. In addition, the Governor recommends providing additional resources to the Board on Aging and Long Term Care to improve patient advocacy and ensure their rights are protected.

3. Drug Testing and Treatment for Food Share Employment and Training Participants

The Governor recommends requiring the department to submit a waiver request to the U.S. Department of Agriculture to allow screening of FoodShare Employment and Training participants for drug use as a condition of eligibility and, if such a waiver is granted, to implement the program.

4. Childless Adult Reforms

The Governor recommends reforming health care coverage for Wisconsin's Childless Adult population by requiring the department to seek a waiver from the federal Department of Health and Human Services to impose monthly premiums for all enrolled childless adults and additional premiums for behaviors which increase an individual's health risks. Additionally, the waiver will seek the authority to require health risk assessments and screening for drug use to receive benefits. Finally, enrollment for childless adults will be for a maximum of 48 months. These changes will help ensure that childless adults remain insured for a reasonable period of time while making common sense reforms to safeguard state resources.

5. SeniorCare Reform

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-5,198,000	0.00	-10,396,000	0.00
PR-F	0	0.00	0	0.00	-5,198,000	0.00	-10,396,000	0.00
PR-O	0	0.00	0	0.00	-22,046,700	0.00	-44,093,400	0.00
TOTAL	0	0.00	0	0.00	-32,442,700	0.00	-64,885,400	0.00

The Governor recommends modifications to SeniorCare in order to ensure coherent alignment with Medicare Part D.

6. Personal Care Independent Assessments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-1,516,300	0.50	-6,033,800	0.50
PR-F	0	0.00	0	0.00	-2,896,400	0.50	-9,101,900	0.50
TOTAL	0	0.00	0	0.00	-4,412,700	1.00	-15,135,700	1.00

The Governor recommends reforming personal care services to Medicaid enrollees by requiring an independent assessment for all prescribed fee-for-service personal care to ensure that the right amount of care is being provided to members at the right time and in the right settings, and reduce fraud and abuse in the Medicaid program.

7. Medicaid Reform and Savings Initiatives

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-8,360,400	0.00	-12,770,000	0.00
PR-F	0	0.00	0	0.00	765,700	0.00	-5,315,800	0.00
PR-O	0	0.00	0	0.00	0	0.00	-410,000	0.00
PR-S	0	0.00	0	0.00	4,042,200	0.00	4,052,900	0.00
SEG-O	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	1,447,500	0.00	-9,442,900	0.00

The Governor recommends the following modifications to the state Medicaid program in order to improve service delivery and efficiency: (a) eliminate the three-month waiting period for enrollment in BadgerCare Plus for certain children and pregnant women, (b) transfer up to an additional $10 million annually from the University of Wisconsin System for Medicaid health maintenance organization claims, and (c) treat promissory notes as countable resources for Medicaid eligibility purposes. The Governor also recommends the following reforms to the Funeral and Cemetery Aid program: (a) requiring life insurance policies to be included in Estate Recovery, and (b) reducing the reimbursements for decedents who own life insurance policies with a face value above $3,000. Lastly, the Governor recommends reimbursing Wisconsin's Federally Qualified Health Centers at the federal Prospective Payment System rate.

8. Medicaid and FoodShare Administration Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	4,703,300	0.00	6,408,200	0.00	4,703,300	0.00	6,408,200	0.00
PR-F	4,750,800	0.00	4,339,800	0.00	4,750,800	0.00	4,339,800	0.00
TOTAL	9,454,100	0.00	10,748,000	0.00	9,454,100	0.00	10,748,000	0.00

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

9. FoodShare Employment and Training Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	13,002,300	0.00	16,971,700	0.00	1,139,200	0.00	16,971,700	0.00
PR-F	8,689,100	0.00	12,658,500	0.00	5,931,300	0.00	12,984,300	0.00
TOTAL	21,691,400	0.00	29,630,200	0.00	7,070,500	0.00	29,956,000	0.00

The Governor recommends adjusting funding levels to fully support the projected costs of the statewide FoodShare Employment and Training program.

10. Division of Medicaid Services

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-297,200	6.89	297,200	6.89
PR-F	0	0.00	0	0.00	-291,200	-6.89	-297,200	-6.89
TOTAL	0	0.00	0	0.00	-588,400	0.00	0	0.00

The Governor recommends improving the management of the Medicaid program by merging the Division of Health Care Access and Accountability and the Division of Long-Term Care into a new Division of Medicaid Services. The initiative recognizes the changing dynamic between primary and acute care and long-term care, and will provide enhanced focus on providing the appropriate amount of benefits to eligible individuals while ensuring careful use of state and federal resources.

11. Pharmacy and Nonemergency Medical Transportation Benefit Reforms

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-289,300	0.00	-640,800	0.00
PR-F	0	0.00	0	0.00	-403,500	0.00	-891,200	0.00
TOTAL	0	0.00	0	0.00	-692,800	0.00	-1,532,000	0.00

The Governor recommends adjusting funding to reflect moving pharmacy and transportation benefits into provider contracts.

12. Transfer of Food Safety and Recreational Licensing Activities

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	0	0.00	-3,400,900	-35.00
TOTAL	0	0.00	0	0.00	0	0.00	-3,400,900	-35.00

The Governor recommends transferring the following activities, and corresponding funding and position authority, to the Department of Agriculture, Trade and Consumer Protection: the licensing and inspection of all restaurants, vending machines, food commissaries, licensed campgrounds, recreational camps, swimming pools, hotels and rooming houses, beginning in FY17. See Department of Agriculture, Trade and Consumer Protection, Item #4.

13. State Laboratory of Hygiene Funding Transfer

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	3,593,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,593,400	0.00

The Governor recommends increasing expenditure authority to reflect contractual services with the State Laboratory of Hygiene.

14. Community-Based Residential Facilities and Hospice Plan Review

The Governor recommends consolidating plan review of community-based residential facilities and hospices into the Division of Quality Assurance in order to streamline the process and create efficiencies. See Department of Financial Institutions and Professional Standards, Item #1.

15. Transfer of Independent Living Centers Grant Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	34,200	0.00	34,200	0.00
PR-F	0	0.00	0	0.00	298,700	0.00	298,700	0.00
PR-S	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	0	0.00	0	0.00	932,900	0.00	932,900	0.00

The Governor recommends transferring the Independent Living Centers grant program from the Department of Workforce Development to the department. See Department of Workforce Development, Item #20.

16. Intensive Supervision Program

The Governor recommends transferring the intensive supervision program from the Department of Transportation to the department to align with similar programming offered by the department. See Department of Transportation, Item #20.

17. Office of Government Continuity

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends creating the Office of Government Continuity at the Department of Administration to coordinate statewide continuation of government and continuity of operations functions. To staff the office, the Governor recommends transferring a position from the department to the Department of Administration. See Department of Administration, Item #25.

18. Transfer to the Department of Financial Institutions and Professional Standards

The Governor recommends transferring the oversight of tattooing, body piercing and tanning to the Department of Financial Institutions and Professional Standards. See Department of Financial Institutions and Professional Standards, Item #1.

19. Strengthen Information Technology Procurement

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	-98,600	-1.00	-98,600	-1.00
TOTAL	0	0.00	0	0.00	-98,600	-1.00	-98,600	-1.00

The Governor recommends transferring vacant information technology positions from the department, to the Department of Administration to strengthen information technology and services procurement. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #11.

20. Eliminate Long-Term Vacancies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-532,200	-7.86	-532,200	-7.86
PR-F	0	0.00	0	0.00	0	-25.39	0	-25.39
PR-O	0	0.00	0	0.00	0	-2.80	0	-2.80
PR-S	0	0.00	0	0.00	0	-0.45	0	-0.45
TOTAL	0	0.00	0	0.00	-532,200	-36.50	-532,200	-36.50

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

21. Medicaid Reimbursement for Immunizations at Pharmacies

The Governor recommends reimbursing qualified pharmacists who immunize children aged 6 to 18 enrolled in the Medicaid program for immunizations administered at a pharmacy. The Governor further recommends that participating pharmacists must update the Wisconsin Immunization Registry within 24 hours of administering a vaccine under this program.

22. Dental Services Pilot Project

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	4,530,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	6,950,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,480,000	0.00

The Governor recommends expanding access to pediatric and adult emergency dental services by creating a Medicaid pilot program in Brown, Polk and Racine counties.

23. Disproportionate Share Hospitals Payments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
PR-F	0	0.00	0	0.00	20,910,900	0.00	20,842,300	0.00
TOTAL	0	0.00	0	0.00	35,910,900	0.00	35,842,300	0.00

The Governor recommends protecting access to hospital services by providing funding for disproportionate share hospital payments for hospitals meeting specific criteria.

24. Expand Medicaid Coverage for Residential Substance Abuse

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	1,026,600	0.00	2,154,500	0.00
PR-F	0	0.00	0	0.00	1,539,900	0.00	3,231,800	0.00
TOTAL	0	0.00	0	0.00	2,566,500	0.00	5,386,300	0.00

The Governor recommends expanding substance abuse treatment options in Wisconsin by making the treatment portion of residential substance abuse treatment a covered service under Medicaid.

25. Children's Community Options Program

The Governor recommends supporting children with long-term care needs and their families by creating a Children's Community Options Program within the existing Community Options Program and reallocating appropriate funding for this initiative. The Governor also recommends reallocating funding to provide community-based mental health, and alcohol and other drug abuse services.

26. County Crisis Services Grant Funding and Emergency Detention Standardization

	Agency Request				Governor's Recommendations			
Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
PR-O	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	0	0.00

The Governor recommends aligning the emergency detention process in Milwaukee County with other counties in the state and requiring counties to provide community-based crisis assessment by a mental health professional prior to an emergency detention to improve response to mental health crises.

27. Office of Children's Mental Health

The Governor recommends transferring appointment authority for the director of the Office of Children's Mental Health from the Governor to the secretary of the department. See Office of the Governor, Item #2.

28. Licensed Midwife Reimbursement

	Agency Request				Governor's Recommendations			
Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
GPR	0	0.00	0	0.00	-73,000	0.00	-219,400	0.00
PR-F	0	0.00	0	0.00	-101,800	0.00	-304,900	0.00
TOTAL	0	0.00	0	0.00	-174,800	0.00	-524,300	0.00

The Governor recommends adding licensed midwife services to the list of covered benefits provided in the state's Medicaid program.

29. Dementia Care Specialists

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	960,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	168,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,128,000	0.00

The Governor recommends providing funding to support the costs of dementia care specialists in selected aging and disability resource centers across the state.

30. Allocation of School-Based Services

The Governor recommends directing the state's share of school-based services in excess of $42,200,000 in FY16 and $41,700,000 in FY17 to the Medicaid trust fund and that any excess revenues received are spent on reducing waiting lists for children's long-term care services or other projects benefiting children.

31. Elimination of the Physician Assessment

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	108,900	1.00	108,900	1.00
PR-O	0	0.00	0	0.00	-156,200	-1.00	-156,200	-1.00
TOTAL	0	0.00	0	0.00	-47,300	0.00	-47,300	0.00

The Governor recommends restraining health care costs and reducing the costs of practicing medicine by eliminating the physician assessment.

32. Streamline Community Mental Health Appropriations

The Governor recommends consolidating and aligning mental health funding to create efficiencies in the distribution of funding to counties.

33. SeniorCare Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	1,644,100	0.00	4,313,900	0.00	1,644,100	0.00	4,313,900	0.00
PR-F	4,221,500	0.00	7,011,400	0.00	4,221,500	0.00	7,011,400	0.00
PR-O	14,203,600	0.00	20,921,800	0.00	14,203,600	0.00	20,921,800	0.00
TOTAL	20,069,200	0.00	32,247,100	0.00	20,069,200	0.00	32,247,100	0.00

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

34. Income Maintenance Consortia Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-3,021,600	0.00	-1,379,900	0.00
PR-F	0	0.00	0	0.00	13,858,200	0.00	10,459,200	0.00
TOTAL	0	0.00	0	0.00	10,836,600	0.00	9,079,300	0.00

The Governor recommends fully funding the Income Maintenance consortia based on updated caseload assumptions and program requirements.

35. Wisconsin Funeral and Cemetery Aids Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	382,900	0.00	862,600	0.00	382,900	0.00	862,600	0.00
TOTAL	382,900	0.00	862,600	0.00	382,900	0.00	862,600	0.00

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

36. AIDS Drug Assistance Program Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-5,039,300	0.00	-5,039,300	0.00
TOTAL	0	0.00	0	0.00	-5,039,300	0.00	-5,039,300	0.00

The Governor recommends adjusting expenditure authority to fully fund projected costs of providing health care coverage and subsidizing the cost of prescription drugs to individuals diagnosed with acquired immunodeficiency syndrome or human immunodeficiency virus infection.

37. Supplemental Security Income and Caretaker Supplement Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	3,684,000	0.00	6,214,200	0.00	3,684,000	0.00	6,214,200	0.00
PR-S	-1,584,300	0.00	-1,584,300	0.00	-1,584,300	0.00	-1,584,300	0.00
TOTAL	2,099,700	0.00	4,629,900	0.00	2,099,700	0.00	4,629,900	0.00

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

38. Food Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-90,200	0.00	-17,600	0.00	-90,200	0.00	-17,600	0.00
PR-O	67,100	0.00	112,700	0.00	67,100	0.00	112,700	0.00
TOTAL	-23,100	0.00	95,100	0.00	-23,100	0.00	95,100	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Mental Health and Substance Abuse Services and Division of Medicaid Services for food services costs.

39. Variable Nonfood Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-2,362,300	0.00	-253,100	0.00	-2,362,300	0.00	-253,100	0.00
PR-O	1,312,100	0.00	2,360,300	0.00	1,312,100	0.00	2,360,300	0.00
TOTAL	-1,050,200	0.00	2,107,200	0.00	-1,050,200	0.00	2,107,200	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Mental Health and Substance Abuse Services and Division of Medicaid Services for the increased cost of variable nonfood expenditures.

40. Mendota Juvenile Treatment Center

The Governor recommends reestimating revenues received from the Department of Corrections for the cost of care for juveniles at the Mendota Juvenile Treatment Center. See Department of Corrections, Item #18.

41. Mental Health Institutes Funding Split

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-3,068,100	-71.60	-3,575,900	-77.96	-3,068,100	-71.60	-3,575,900	-77.96
PR-O	3,068,100	71.60	3,575,900	77.96	3,068,100	71.60	3,575,900	77.96
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority to reflect a reestimate of forensic and civil commitment patient populations at the Mendota and Winnebago Mental Health Institutes.

42. Conditional and Supervised Release Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	2,011,100	0.00	3,370,400	0.00	2,011,100	0.00	3,370,400	0.00
TOTAL	2,011,100	0.00	3,370,400	0.00	2,011,100	0.00	3,370,400	0.00

The Governor recommends providing funding for outpatient competency examinations, conditional and supervised release, and treatment to competency programs for the 2015-17 biennium.

43. Administrative Transfers

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	2.95	0	2.95	-354,400	0.00	-354,400	0.00
PR-F	-463,800	-4.35	-463,800	-4.35	-535,600	-5.05	-535,600	-5.05
PR-O	334,000	3.43	334,000	3.43	334,000	3.43	334,000	3.43
PR-S	-226,600	-2.03	-226,600	-2.03	199,500	1.62	199,500	1.62
TOTAL	-356,400	0.00	-356,400	0.00	-356,500	0.00	-356,500	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 2013-15 biennium.

44. Sum Sufficient Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	107,800	0.00	107,800	0.00	107,800	0.00	107,800	0.00
TOTAL	107,800	0.00	107,800	0.00	107,800	0.00	107,800	0.00

The Governor recommends reestimating the sum sufficient appropriation related to reimbursements to counties for civil commitment costs of nonresidents in mental health institutes.

45. Program Revenue Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	1,564,300	0.00	1,276,300	0.00	1,564,300	0.00	1,276,300	0.00
PR-S	2,217,800	0.00	2,296,900	0.00	2,217,800	0.00	2,296,900	0.00
TOTAL	3,782,100	0.00	3,573,200	0.00	3,782,100	0.00	3,573,200	0.00

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

46. Federal Revenue Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	24,608,500	0.00	28,460,300	0.00	24,608,500	0.00	28,460,300	0.00
TOTAL	24,608,500	0.00	28,460,300	0.00	24,608,500	0.00	28,460,300	0.00

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

47. Fuel and Utilities Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-2,961,500	0.00	-2,887,500	0.00
TOTAL	0	0.00	0	0.00	-2,961,500	0.00	-2,887,500	0.00

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

48. Debt Service Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-677,000	0.00	-3,633,800	0.00
TOTAL	0	0.00	0	0.00	-677,000	0.00	-3,633,800	0.00

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

49. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	8,487,900	-0.75	8,594,400	-0.75	4,026,700	-0.75	4,133,200	-0.75
PR-F	361,300	-0.75	416,400	-0.75	433,800	-0.75	488,900	-0.75
PR-O	7,666,000	0.00	7,666,000	0.00	4,033,100	0.00	4,033,100	0.00
PR-S	-673,300	0.00	-639,500	0.00	-719,000	0.00	-685,200	0.00
SEG-O	-11,300	0.00	-10,900	0.00	-11,300	0.00	-10,900	0.00
TOTAL	15,830,600	-1.50	16,026,400	-1.50	7,763,300	-1.50	7,959,100	-1.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$6,800,600 in each year); (b) removal of noncontinuing elements from the base (-$860,000 and -1.5 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits ($5,326,600 in each year); (d) overtime ($6,064,200 in each year); (e) night and weekend differential pay ($4,442,000 in each year); (f) full funding of lease and directed moves costs (-$408,900 in FY16 and -$213,100 in FY17); and (g) minor transfers within the same alpha appropriation.

HIGHER EDUCATIONAL AIDS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	142,224,800	146,115,400	2.7	140,796,200	-3.6
PR-F	1,567,700	1,567,700	0.0	1,567,700	0.0
PR-O	900	900	0.0	900	0.0
PR-S	1,233,900	1,233,900	0.0	1,233,900	0.0
TOTAL	145,027,300	148,917,900	2.7	143,598,700	-3.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	11.00	7.00	-4.00	7.00	0.00
TOTAL	11.00	7.00	-4.00	7.00	0.00

AGENCY DESCRIPTION

The board is a part-time independent policymaking board composed of 11 members consisting of the State Superintendent of Public Instruction and 10 members appointed to serve at the pleasure of the Governor. The Governor appoints one member from the Board of Regents of the University of Wisconsin System; one member from the Wisconsin Technical College System Board; one member who is a trustee of an independent college or university to represent such independent institutions; one student and one financial aid administrator each from within the University of Wisconsin System, Wisconsin Technical College System and independent institutions; and one citizen member to represent the general public.

The executive secretary is appointed by and serves at the pleasure of the Governor. The executive secretary makes policy recommendations to the board; carries out policy directives from the Governor, Legislature and board; and is responsible for initiating and carrying out all administrative direction and responsibilities of the agency. All permanent agency staff members are in the classified service. The agency is composed of two areas: programs and policy (student support activities), and administration and fiscal services.

The board administers the state programs of financial aid, including scholarship, grant and loan programs; the Minnesota-Wisconsin reciprocity agreement; a contract for dental education services; and the contracts associated with the Medical College of Wisconsin. The agency's activities are organized into two programs. Program one includes the following subprograms which provide financial support to individuals: Academic Excellence Scholarship, Dental Education Contract (Capitation) Program, Handicapped Student Grant, Indian Student Assistance Grant, Minnesota-Wisconsin Reciprocity Program, Minority Undergraduate Grant, Minority Teacher Loan, Nursing Student Loan, Talent Incentive Program Grant, Teacher Education Loan, Teacher of the Visually Impaired Loan Program, Technical Excellence Higher Education Scholarship, Wisconsin Grant programs and Wisconsin Covenant Grant. Program two includes the costs of administering the activities grouped under program one along with servicing contracts with the Medical College of Wisconsin and the John R. Justice Grant.

MISSION

The mission of the board is to ensure that all students be 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. The maximum award per year is $2,500 with an overall maximum of $5,000. 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 in a Wisconsin school district in which minority students constitute at least 29 percent of total enrollment or in a school district participating in the interdistrict pupil transfer (Chapter 220) program. For each year the student teaches in an eligible school district, 25 percent of the loan is forgiven. If the student does not teach in an eligible district, the loan must be repaid at an interest rate of 5 percent.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measures	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	50%	51%	51%	48%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	56%	60%	57%	60%
1.	Percentage of recipients in repayment.	40%	30%	41%	39%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	60%	70%	59%	61%

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measures	Goal 2015	Goal 2016	Goal 2017
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	51%	51%	50%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	57%	58%	60%
1.	Percentage of recipients in repayment.	42%	30%	35%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	58%	70%	65%

Note: Based on fiscal year.

HIGHER EDUCATIONAL AIDS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Minnesota-Wisconsin Student Reciprocity Agreement
2. Shared Agency Services Pilot Program
3. Wisconsin Covenant Scholars Grant
4. Technical Excellence Higher Education Scholarships
5. Standard Budget Adjustments

ITEMS NOT APPROVED

6. Convert Project Position to Permanent Position

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$83,772.2	$142,224.8	$142,288.8	$142,289.9	$146,115.4	$140,796.2
State Operations	880.2	934.9	998.9	1,000.0	945.7	946.8
Aids to Ind. & Org.	82,892.1	141,289.9	141,289.9	141,289.9	145,169.7	139,849.4
FEDERAL REVENUE (1)	$0.0	$1,567.7	$1,567.7	$1,567.7	$1,567.7	$1,567.7
Aids to Ind. & Org.	0.0	1,567.7	1,567.7	1,567.7	1,567.7	1,567.7
PROGRAM REVENUE (2)	$59,464.5	$1,234.8	$1,234.8	$1,234.8	$1,234.8	$1,234.8
Aids to Ind. & Org.	59,464.5	1,234.8	1,234.8	1,234.8	1,234.8	1,234.8
TOTALS - ANNUAL	$143,236.7	$145,027.3	$145,091.3	$145,092.4	$148,917.9	$143,598.7
State Operations	880.2	934.9	998.9	1,000.0	945.7	946.8
Aids to Ind. & Org.	142,356.5	144,092.4	144,092.4	144,092.4	147,972.2	142,651.9

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	11.00	11.00	11.00	7.00	7.00
TOTALS - ANNUAL	11.00	11.00	11.00	7.00	7.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Student support activities	$142,356.5	$144,091.5	$144,091.5	$144,091.5	$147,971.3	$142,651.0
2.	Administration	$880.2	$935.8	$999.8	$1,000.9	$946.6	$947.7
	TOTALS	$143,236.7	$145,027.3	$145,091.3	$145,092.4	$148,917.9	$143,598.7

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
2.	Administration	11.00	11.00	11.00	7.00	7.00
	TOTALS	11.00	11.00	11.00	7.00	7.00

(4) All positions are State Operations unless otherwise specified

1. Minnesota-Wisconsin Student Reciprocity Agreement

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-7,200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-7,200,000	0.00

The Governor recommends transferring responsibility for the Minnesota-Wisconsin student reciprocity agreement to the Board of Regents of the University of Wisconsin System beginning July 1, 2016, and adjusting the board's base budget for FY17 accordingly. See University of Wisconsin System, Item #1.

2. Shared Agency Services Pilot Program

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-3.00	0	-3.00
TOTAL	0	0.00	0	0.00	0	-3.00	0	-3.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate the administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

3. Wisconsin Covenant Scholars Grant

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	4,000,000	0.00

The Governor recommends providing funding for grants to qualified Wisconsin Covenant Scholars based on participation estimates.

4. Technical Excellence Higher Education Scholarships

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	879,800	0.00	1,759,500	0.00
TOTAL	0	0.00	0	0.00	879,800	0.00	1,759,500	0.00

The Governor recommends providing funding for scholarships to qualified recipients based on participation estimates.

5. Standard Budget Adjustments

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	64,000	0.00	65,100	0.00	10,800	-1.00	11,900	-1.00
TOTAL	64,000	0.00	65,100	0.00	10,800	-1.00	11,900	-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 ($9,300 in each year); and (c) full funding of lease and directed moves costs ($1,500 in FY16 and $2,600 in FY17).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
6. Convert Project Position to Permanent Position	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00

HISTORICAL SOCIETY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	14,330,500	14,956,100	4.4	14,928,700	-0.2
PR-F	1,271,500	1,313,000	3.3	1,313,200	0.0
PR-O	512,400	563,400	10.0	982,800	74.4
PR-S	2,256,200	2,303,800	2.1	2,305,200	0.1
SEG-O	3,777,800	3,736,100	-1.1	3,736,100	0.0
TOTAL	22,148,400	22,872,400	3.3	23,266,000	1.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	93.65	80.32	-13.33	80.32	0.00
PR-F	7.86	4.86	-3.00	4.86	0.00
PR-O	3.00	3.00	0.00	3.00	0.00
PR-S	13.25	12.25	-1.00	12.25	0.00
SEG-O	11.28	10.61	-0.67	10.61	0.00
TOTAL	129.04	111.04	-18.00	111.04	0.00

AGENCY DESCRIPTION

The society is governed by a board of curators comprised of 24 individuals elected by the society's members, the Governor or his designee, a member of the majority and minority parties from the Senate and Assembly, three members appointed 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 who serves as secretary of the board and as the administrative head of the agency. The society's organizational structure, arranged by function, is comprised of four operating divisions: Library and Archives, Museums and Historic Sites, Historic Preservation and Public History, and Administrative Services.

The society fulfills its mission through the following major programs:

1. Operates the world's largest library and archives of North American history (nearly 4 million books, pamphlets, newspapers, government records, business records, maps, unpublished archival items, personal memoirs, diaries and journals, as well as 4 million historic photographs) 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.

2. As the state's records management agency, collects and preserves the archival records of the State of Wisconsin and all of its political and judicial subdivisions, as well as a vast array of unpublished historical records documenting labor history, social action and reform, Native American history, westward exploration and migration, mass communications history, family and genealogical records, and records of important corporations and historical movements. A network of 13 research centers located around the state makes records available to researchers locally.

3. Operates the Wisconsin Historical Museum and ten historic sites, which collect, preserve, document and interpret Wisconsin's physical and cultural heritage. These museums and historic sites also promote tourism and economic development. The society owns an 11th site, Circus World Museum, which the Circus World Museum Foundation operates under a contract with the society. The Museums and Historic Sites division also operates an archaeology service for government agencies on highway and natural resources projects.

4. Provides legally-required services statewide. As the State Historic Preservation Officer, administers the state register of historic places, certifies building projects for federal and state tax credits, reviews federal and state projects for their effect on historic properties, protects Native American and Euro-American burial sites and cemeteries, and conducts archaeological and underwater archaeological surveys to document and preserve archaeological sites and shipwreck sites.

5. 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.

6. Operates the Wisconsin Historical Society Press, which publishes the *Wisconsin Magazine of History*, books for general readers, as well as textbooks and curriculum support materials for school-age children and teachers. The Public History Program also provides assistance to schools in the teaching of Wisconsin history and through the National History Day program.

MISSION

The society helps people connect to the past by collecting, preserving and sharing stories.

The society inspires people with new perspectives on the past and illuminates the relevance of history in our lives today. The society's guiding principles are to reach out and partner with the broadest possible public; present and promote sound and authentic history; share its riches of staff, collections and services in ways that captivate and respect its many audiences; and collect and safeguard evidence of our diverse heritage according to the highest standards of stewardship.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: History Services

Goal: Increase public access to primary resources and the public record on the history of Wisconsin and North America.

Objective/Activity: Increase the percentage of all collections that are cataloged in on-line catalogs.

Objective/Activity: Increase the percentage of archival and library collections that are prepared for transfer to the State Archive Preservation Facility in 2017.

Objective/Activity: Increase the number of researchers served through the library and archives.

Goal: Increase the general public's knowledge and appreciation of the history of Wisconsin.

Objective/Activity: Increase public participation in the historic sites' programming.

Objective/Activity: Increase public participation in the museum's programming.

Objective/Activity: Increase the number of new historical books sold or distributed through the Wisconsin Historical Society Press.

Objective/Activity: Increase the distribution of the *Wisconsin Magazine of History*.

Goal: Encourage the rehabilitation and reuse of historic structures throughout the state.

Objective/Activity: Increase the number of buildings rehabilitated using the state and federal historic building rehabilitation tax credit programs.

Goal: Provide increased access to society services and resources.

Objective/Activity: Increase the level of access to society services and resources by increasing the amount of information, resources and applications available on the society's Web site locations.

Goal: Enhance and improve statewide education curriculum efforts to increase student knowledge of history.

Objective/Activity: Increase student participation and interaction with the society's museum program offerings.

Objective/Activity: Increase statewide student participation in the National History Day program.

Objective/Activity: Increase the number of Wisconsin Historical Society Press student titles and textbooks sold and distributed across the state.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percentage of all collections cataloged on-line.	46.5%	46.5%	47.1%	47.3%
1.	Total historic sites attendance.	166,000	175,695	167,660	176,843
1.	Total museum attendance.	75,000	72,471	75,000	74,006
1.	Number of historical books sold or distributed.	51,000	38,905	44,000	50,762
1.	Total distribution of *Wisconsin Magazine of History*.	50,750	49,100	49,400	49,400
1.	Number of buildings receiving tax credits.	205	218	215	275
1.	Number of unique visits to the society's Web site locations.	3,150,000	2,286,000	3,500,000	2,055,585[1]
1.	Attendance of school-age children at the museum. Education units School-age children	 54,000 30,900	 58,834 30,048	 53,000 28,500	 56,609 29,826
1.	Student participation in National History Day.	9,500	10,500	10,000	10,000
1.	Number of student titles sold or distributed.	17,000	10,866	14,000	12,547

Note: Based on fiscal year.

[1]Actuals differ from goals due to launch of a new Web site in 2014. Content was reduced by 75 percent due to software conversion processes and resource constraints. Phase II of the Web site launch is currently underway and the goal is to increase content to 50 percent by the end of 2015.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Percentage of archival and library collections prepared for transfer to State Archive Preservation Facility.[2]	80%	93%	100%
1.	Number of researchers served.[3] On-site visitation Web views of collections	 300,000 873,000	 300,000 900,000	 300,000 927,000
1.	Total historic sites attendance.	177,000	178,000	179,000
1.	Total museum attendance.	75,000	75,500	76,000
1.	Number of historical books sold or distributed.	45,000	45,000	45,000
1.	Total distribution of *Wisconsin Magazine of History*.	49,400	49,500	49,500
1.	Number of buildings receiving tax credits.	250	260	260
1.	Number of unique visits to the society's Web site locations.	2,150,000	2,300,000	2,800,000
1.	Attendance of school-age children at the museum. Education units School-age children	 53,500 29,000	 56,000 29,000	 56,500 29,500
1.	Student participation in National History Day.	10,500	11,000	11,500
1.	Number of student titles sold or distributed.	13,000	13,000	13,000

Note: Based on fiscal year.

[1]Some goals for 2015 have been revised or removed.

[2]New performance measure for 2015-17 biennium. Measured by the number of paging unit containers or items that are cataloged, inventoried, wrapped or rehoused; bar coded; and/or entered into a tracking database.

[3]New performance measure for 2015-17 biennium. "On-site visitation" is measured by library gate count, number of Archives and Area Research Center daily registrations, and number of reference desk questions. "Web views of collections" is measured by the number of Web site page views of digital collections.

HISTORICAL SOCIETY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Shared Agency Services Pilot Program
3. Procurement Services
4. Archaeological Review Process
5. Northern Great Lakes Heritage Center
6. Office of Government Continuity FTE Transfer
7. Fuel and Utilities Reestimate
8. Debt Service Reestimate
9. Standard Budget Adjustments

ITEMS NOT APPROVED

10. State Archive Preservation Facility: Library Services Assistant-Advanced
11. State Archive Preservation Facility: Museum Collections Registrar
12. State Archive Preservation Facility: Curator of Native American History
13. Wisconsin History Center: Museum Director
14. Wisconsin History Center: Moving Museum Collections
15. Historic Preservation Tax Credit Positions
16. Digital Records Preservation and Access Program
17. Risk and Continuity Management Program
18. Museum Archaeology Program Archaeologist
19. National History Day Program
20. Statutory Language Change: Headquarters Building Renovation

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$14,282.8	$14,330.5	$15,196.0	$15,433.3	$14,956.1	$14,928.7
State Operations	14,198.3	14,246.0	15,111.5	15,348.8	14,871.6	14,844.2
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	84.5	84.5
FEDERAL REVENUE (1)	$1,282.8	$1,271.5	$1,313.0	$1,313.2	$1,313.0	$1,313.2
State Operations	1,282.8	1,271.5	1,313.0	1,313.2	1,313.0	1,313.2
PROGRAM REVENUE (2)	$3,633.4	$2,768.6	$3,029.7	$3,030.0	$2,867.2	$3,288.0
State Operations	3,633.4	2,768.6	3,029.7	3,030.0	2,867.2	3,288.0
SEGREGATED REVENUE (3)	$4,227.6	$3,777.8	$3,788.5	$3,788.5	$3,736.1	$3,736.1
State Operations	4,227.6	3,777.8	3,788.5	3,788.5	3,736.1	3,736.1
TOTALS - ANNUAL	$23,426.6	$22,148.4	$23,327.2	$23,565.0	$22,872.4	$23,266.0
State Operations	23,342.1	22,063.9	23,242.7	23,480.5	22,787.9	23,181.5
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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	93.65	96.65	99.65	80.32	80.32
FEDERAL REVENUE (1)	7.86	7.86	7.86	4.86	4.86
PROGRAM REVENUE (2)	16.25	18.75	18.75	15.25	15.25
SEGREGATED REVENUE (3)	11.28	11.28	11.28	10.61	10.61
TOTALS - ANNUAL	129.04	134.54	137.54	111.04	111.04

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	History services	$23,426.6	$22,148.4	$23,327.2	$23,565.0	$22,872.4	$23,266.0
	TOTALS	$23,426.6	$22,148.4	$23,327.2	$23,565.0	$22,872.4	$23,266.0

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	History services	129.04	134.54	137.54	111.04	111.04
	TOTALS	129.04	134.54	137.54	111.04	111.04

(4) All positions are State Operations unless otherwise specified

1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The society's amount is $11,900 in each fiscal year.

2. Shared Agency Services Pilot Program

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-13.33	0	-13.33
PR-F	0	0.00	0	0.00	0	-2.00	0	-2.00
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
SEG-O	0	0.00	0	0.00	0	-0.67	0	-0.67
TOTAL	0	0.00	0	0.00	0	-17.00	0	-17.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate the administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

3. Procurement Services

The Governor recommends transferring the management of procurement and purchasing for the society to the Department of Administration. See Department of Administration, Item #13.

4. Archaeological Review Process

The Governor recommends creating an archaeological site review appeals process for local and state agencies at the Department of Administration's Division of Hearings and Appeals. See Department of Administration, Item #23.

5. Northern Great Lakes Heritage Center

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	-52,400	0.00	-52,400	0.00
TOTAL	0	0.00	0	0.00	-52,400	0.00	-52,400	0.00

The Governor recommends reducing expenditure authority related to the society's Northern Great Lakes Heritage Center as a result of eliminating various capacity grant programs in the Department of Natural Resources. See Department of Natural Resources, Item #22.

6. Office of Government Continuity FTE Transfer

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends transferring 1.0 FTE position from the society to the Department of Administration for the creation of the Office of Government Continuity. The office will focus on coordinating statewide continuation of government and continuity of operations functions, as well as developing and implementing continuity of operations plans and working with effective plans already in place at the society. See Department of Administration, Item #25.

7. Fuel and Utilities Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	30,300	0.00	53,000	0.00
TOTAL	0	0.00	0	0.00	30,300	0.00	53,000	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.

8. Debt Service Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	93,600	0.00	41,700	0.00
PR-O	0	0.00	0	0.00	-3,000	0.00	416,400	0.00
TOTAL	0	0.00	0	0.00	90,600	0.00	458,100	0.00

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

9. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	501,700	0.00	503,500	0.00	501,700	0.00	503,500	0.00
PR-F	41,500	0.00	41,700	0.00	41,500	0.00	41,700	0.00
PR-O	83,700	0.00	54,000	0.00	54,000	0.00	54,000	0.00
PR-S	47,600	0.00	49,000	0.00	47,600	0.00	49,000	0.00
SEG-O	10,700	0.00	10,700	0.00	10,700	0.00	10,700	0.00
TOTAL	685,200	0.00	658,900	0.00	655,500	0.00	658,900	0.00

The Governor recommends adjusting the society's base budget for: (a) turnover reduction (-$163,500 in each year); (b) full funding of continuing position salaries and fringe benefits ($791,700 in each year); (c) overtime ($7,300 in each year); (d) night and differential pay ($12,400 in each year); and (e) full funding of lease and directed moves costs ($7,600 in FY16 and $11,000 in FY17).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Historical Society.

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
10. State Archive Preservation Facility: Library Services Assistant-Advanced	GPR	0	0.00	76,900	1.00
11. State Archive Preservation Facility: Museum Collections Registrar	GPR	0	0.00	53,000	1.00
12. State Archive Preservation Facility: Curator of Native American History	PR-S	45,700	1.00	61,000	1.00
13. Wisconsin History Center: Museum Director	GPR	0	0.00	120,100	1.00
14. Wisconsin History Center: Moving Museum Collections	GPR	0	0.00	48,000	0.00
15. Historic Preservation Tax Credit Positions	GPR	116,600	2.00	147,000	2.00
16. Digital Records Preservation and Access Program	GPR	160,200	0.00	50,200	0.00
	PR-S	57,700	1.00	71,000	1.00
17. Risk and Continuity Management Program	GPR	51,900	1.00	69,000	1.00
18. Museum Archaeology Program Archaeologist	PR-S	26,400	0.50	26,400	0.50
19. National History Day Program	GPR	35,100	0.00	35,100	0.00
20. Statutory Language Change: Headquarters Building Renovation	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	363,800	3.00	599,300	6.00
	PR-S	129,800	2.50	158,400	2.50

OFFICE OF THE COMMISSIONER OF INSURANCE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	0	262,500	0.0	525,000	100.0
PR-F	399,200	244,600	-38.7	0	-100.0
PR-O	17,724,600	18,647,300	5.2	18,724,400	0.4
PR-S	0	12,800	0.0	25,600	100.0
SEG-O	90,777,400	105,102,200	15.8	118,596,300	12.8
TOTAL	108,901,200	124,269,400	14.1	137,871,300	10.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-F	8.30	7.80	-0.50	7.80	0.00
PR-O	132.25	131.35	-0.90	131.35	0.00
PR-S	0.00	0.30	0.30	0.30	0.00
SEG-O	12.75	80.05	67.30	80.05	0.00
TOTAL	153.30	219.50	66.20	219.50	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 143 years. The agency is vested with broad powers to ensure that the insurance industry responsibly and adequately meets the insurance needs of Wisconsin citizens. The agency performs a variety of tasks to protect insurance consumers and ensure a competitive insurance environment. The agency's major functions include: reviewing insurance policies that are sold in Wisconsin to make sure they meet the requirements set forth in Wisconsin law; conducting examinations of domestic and foreign insurers to ensure compliance with Wisconsin laws and rules; monitoring the financial solvency of licensed companies to make sure that consumers have the insurance coverage they expect when they need it; issuing licenses to the various parties involved in selling and marketing insurance products; assisting insurance consumers with their insurance problems; researching special insurance issues to understand and assess their impact on Wisconsin; providing technical assistance on legislation and promulgating administrative rules to interpret insurance laws; creating and distributing public information and consumer education pieces to educate people about insurance; and operating a state life insurance fund, a property fund for the property owned by local units of government, and an injured patients and families compensation fund insuring health care providers for medical malpractice.

MISSION

The mission of the agency is to lead the way in informing and protecting the public and responding to its insurance needs.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Supervision of the Insurance Industry

Goal: Proactively address the root causes of problems in the insurance marketplace through effective regulation, with an emphasis on early detection and prevention.

Objective/Activity: Aggressively conduct all regulatory core mission functions including information collection, analysis, licensing and adjudication; refine and improve early warning systems in financial and market regulation; train staff to facilitate intra-agency communication and early identification of regulatory issues; and encourage external interaction and feedback.

Goal: Provide information and assistance to the public including consumers, legislators, insurers, agents, other states, the federal government and other organizations.

Objective/Activity: Ensure that staff members directly interacting with the public have the training and equipment to provide information and assistance in a timely and courteous manner; continue to use and improve performance measures; provide public information through the development and implementation of a coordinated communication plan; and improve and preserve state regulation of insurance by communicating with and informing the public.

Goal: Provide ongoing support and development of each staff member.

Objective/Activity: Provide a healthy and safe work environment; develop the full potential of staff by promoting training and growth opportunities; foster diversity in the workplace; promote positive communication, cooperation and mutual respect within and among all work units, and continue to develop work group teams to improve cross-functional work processes; through continued use of performance standards, strive to improve all functions; and assess restructuring and reallocation of staff resources as appropriate to better address work needs.

Goal: Use appropriate technology to provide tools for the regulation of insurance.

Objective/Activity: Continually review emerging technologies and conduct cost-benefit analyses of applications; encourage officewide participation in technology planning and implementation such as through the Information Technology Strategic Planning Committee; improve state regulation and service by implementing the use of technology to facilitate the sharing of information with other regulatory authorities; and provide opportunities for staff to research and develop new approaches to optimize the use of technology.

Program 2: Injured Patients and Families Compensation Fund

The major objective of the program is to assure that adequate funds are available to compensate patients for serious injuries resulting from acts of medical malpractice.

Goal: Provide excess medical malpractice coverage for Wisconsin health care providers.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

Program 3: Local Government Property Insurance Fund

The purpose of the fund is to make reasonably-priced property insurance available for tax-supported local government property, such as government buildings, schools, libraries and motor vehicles. The fund provides policy and claim service to the policyholders.

Goal: Make reasonably-priced property insurance available for tax-supported local government property.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

Program 4: State Life Insurance Fund

The fund is a state-sponsored program established to provide low-cost life insurance coverage. The maximum level of coverage available to each policyholder is $10,000.

Goal: Provide a state-sponsored life insurance program for the benefit of residents of Wisconsin.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of financial examinations conducted during the fiscal year.	64	57	48	58
1.	Number of market conduct examinations.	12	11	12	N/A
1.	Consumer complaints handled in a timely fashion.[1]	90%	99.6%	90%	N/A
1.	Policy form reviews conducted in a timely manner.	6,000	7,063	6,000	N/A
1.	Insurance intermediary licensing function processed in a timely manner.	22,000	27,245	22,000	N/A
1.	Develop, maintain and distribute consumer education material to the public in a timely manner.[2]	15,000 1 20,000	21,566 4 17,864	15,250 1 17,800	N/A
1.	Continually update the Web site so users can find the information they need.[3]	950 55,000	1,094 55,006	960 55,500	N/A
2.	Injured patients and families compensation fund report accepted by Board of Governors.[1]	Report accepted	Report accepted	Report accepted	N/A
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

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
3.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified audit opinion being rendered.[1]	Unqualified opinion	LAB has not yet conducted its audit of this year's financial statements	Unqualified opinion	Audit has not yet occurred
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Met GAAP standards	Meet GAAP standards	Audit has not yet occurred
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered.[1]	Unqualified opinion	LAB has not yet conducted its audit of this year's financial statements	Unqualified opinion	Audit has not yet occurred

Note: Based on calendar year, unless otherwise noted. Actuals for 2014 are not yet available.

[1]Based on fiscal year.

[2]Three figures are presented. The first is the number of "views" of the Consumer Publications List on the Web site. The second is the number of new publications developed. The third is the number of printed publications distributed.

[3]Two numbers are presented. The first is the number of major updates or additions to the Web site per year. The second is the total number of "hits" per week on the Web site.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Number of financial examinations conducted during the fiscal year.	63	47	42
1.	Number of market conduct examinations.	Determined by need for examination	Determined by need for examination	Determined by need for examination
1.	Consumer complaints handled in a timely fashion.[1]	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.	22,000 95%	22,000 95%	22,000 95%

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Develop, maintain and distribute consumer education material to the public in a timely manner.[2]	15,500 1 17,800	15,500 1 17,800	15,500 1 17,800
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.[1]	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.[1]	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.[1]	Unqualified opinion	Unqualified opinion	Unqualified opinion

Note: Based on calendar year, unless otherwise noted.

[1]Based on fiscal year.

[2]Three figures are presented. The first is the number of "views" of the Consumer Publications List on the Web site. The second is the number of new publications developed. The third is the number of printed publications distributed.

[3]Two numbers are presented. The first is the number of major updates or additions to the Web site per year. The second is the total number of "hits" per week on the Web site.

OFFICE OF THE COMMISSIONER OF INSURANCE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Worker's Compensation Transfer
2. Ongoing Lapse Authority
3. Eliminate Long-Term Vacancies
4. Closure of the Local Government Property Insurance Fund
5. Repeal of Health Insurance Risk-Sharing Plan Appropriations
6. Administrative Law Judge Transfer
7. Increase in State Life Insurance Fund Claims Payment Appropriation
8. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline
9. Actuarial Services for Review of Own Risk and Solvency Assessment Documents
10. Reestimate of Federal Appropriation Level
11. Standard Budget Adjustments

ITEMS NOT APPROVED

12. Increase in Local Government Property Insurance Fund Claims Payment Appropriation

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$0.0	$0.0	$0.0	$0.0	$262.5	$525.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	262.5	525.0
FEDERAL REVENUE (1)	$890.1	$399.2	$244.6	$0.0	$244.6	$0.0
State Operations	890.1	399.2	244.6	0.0	244.6	0.0
PROGRAM REVENUE (2)	$17,041.5	$17,724.6	$18,597.6	$18,627.5	$18,660.1	$18,750.0
State Operations	17,041.5	17,724.6	18,597.6	18,627.5	18,660.1	18,750.0
SEGREGATED REVENUE (3)	$67,943.4	$90,777.4	$97,739.7	$101,680.8	$105,102.2	$118,596.3
State Operations	3,057.0	3,438.4	3,474.4	3,475.7	9,044.2	14,162.8
Local Assistance	43,592.4	29,660.2	35,932.5	39,561.7	29,660.2	29,660.2
Aids to Ind. & Org.	21,294.0	57,678.8	58,332.8	58,643.4	66,397.8	74,773.3
TOTALS - ANNUAL	$85,874.9	$108,901.2	$116,581.9	$120,308.3	$124,269.4	$137,871.3
State Operations	20,988.5	21,562.2	22,316.6	22,103.2	27,948.9	32,912.8
Local Assistance	43,592.4	29,660.2	35,932.5	39,561.7	29,660.2	29,660.2
Aids to Ind. & Org.	21,294.0	57,678.8	58,332.8	58,643.4	66,660.3	75,298.3

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	8.30	8.30	8.30	7.80	7.80
PROGRAM REVENUE (2)	132.25	132.25	132.25	131.65	131.65
SEGREGATED REVENUE (3)	12.75	12.75	12.75	80.05	80.05
TOTALS - ANNUAL	153.30	153.30	153.30	219.50	219.50

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Supervision of the insurance industry	$17,931.6	$18,123.8	$18,842.2	$18,627.5	$18,844.4	$18,629.7
2.	Injured patients and families compensation fund	$18,819.3	$55,491.7	$55,517.0	$55,517.7	$55,517.0	$55,517.7
3.	Local government property insurance fund	$44,913.5	$31,087.8	$37,361.6	$40,990.9	$31,089.3	$31,089.4
4.	State life insurance fund	$4,210.5	$4,197.9	$4,861.1	$5,172.2	$4,861.1	$5,172.2
6.	Worker's Compensation Administration	$0.0	$0.0	$0.0	$0.0	$13,957.6	$27,462.3
	TOTALS	$85,874.9	$108,901.2	$116,581.9	$120,308.3	$124,269.4	$137,871.3

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Supervision of the insurance industry	140.55	140.55	140.55	138.75	138.75
2.	Injured patients and families compensation fund	8.11	8.11	8.11	8.11	8.11
3.	Local government property insurance fund	1.07	1.07	1.07	1.07	1.07
4.	State life insurance fund	3.57	3.57	3.57	3.57	3.57
6.	Worker's Compensation Administration	0.00	0.00	0.00	68.00	68.00
	TOTALS	153.30	153.30	153.30	219.50	219.50

(4) All positions are State Operations unless otherwise specified

1. Worker's Compensation Transfer

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	262,500	0.00	525,000	0.00
PR-O	0	0.00	0	0.00	47,500	0.40	94,700	0.40
PR-S	0	0.00	0	0.00	12,800	0.30	25,600	0.30
SEG-O	0	0.00	0	0.00	13,634,800	67.30	26,817,000	67.30
TOTAL	0	0.00	0	0.00	13,957,600	68.00	27,462,300	68.00

The Governor recommends transferring, from the Department of Workforce Development, the Division of Worker's Compensation in the following manner: statutory and administrative functions to the Office of the Commissioner of Insurance and adjudicatory functions to the Department of Administration's Division of Hearings and Appeals. These transfers will consolidate similar functions and create greater efficiencies. See Department of Workforce Development, Item #1; and Department of Administration, Item #20.

2. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The office's amount is $902,700 in each year.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	0	-0.50	0	-0.50
TOTAL	0	0.00	0	0.00	0	-0.50	0	-0.50

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

4. Closure of the Local Government Property Insurance Fund

The Governor recommends closing the local government property insurance fund to new policies and not renewing existing policies. The fund was created to ensure local governmental units had access to affordable property insurance. That situation no longer exists since a wide array of affordable property insurance products are available in the insurance market today. The agency will continue to operate the fund until all existing policyholders have terminated coverage.

5. Repeal of Health Insurance Risk-Sharing Plan Appropriations

The Governor recommends repealing obsolete appropriations related to the health insurance risk-sharing plan.

6. Administrative Law Judge Transfer

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	-1.30	0	-1.30
TOTAL	0	0.00	0	0.00	0	-1.30	0	-1.30

The Governor recommends adjusting expenditure and position authority to transfer administrative law judge responsibilities to the Department of Administration's Division of Hearings and Appeals to consolidate adjudicatory functions. See Department of Administration, Item #22.

7. Increase in State Life Insurance Fund Claims Payment Appropriation

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	654,000	0.00	964,600	0.00	654,000	0.00	964,600	0.00
TOTAL	654,000	0.00	964,600	0.00	654,000	0.00	964,600	0.00

The Governor recommends increasing expenditure authority to reflect a reestimate of claims payments from the state life insurance fund.

8. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-21,100	0.00	-21,100	0.00	-21,100	0.00	-21,100	0.00
TOTAL	-21,100	0.00	-21,100	0.00	-21,100	0.00	-21,100	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.

9. Actuarial Services for Review of Own Risk and Solvency Assessment Documents

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	37,500	0.00	37,500	0.00	37,500	0.00	37,500	0.00
TOTAL	37,500	0.00	37,500	0.00	37,500	0.00	37,500	0.00

The Governor recommends providing expenditure authority to efficiently review own risk and solvency assessment documents submitted by insurance companies.

10. Reestimate of Federal Appropriation Level

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	-630,700	0.00	-875,300	0.00	-630,700	0.00	-875,300	0.00
TOTAL	-630,700	0.00	-875,300	0.00	-630,700	0.00	-875,300	0.00

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

11. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	476,100	0.00	476,100	0.00	476,100	0.00	476,100	0.00
PR-O	856,600	0.00	886,500	0.00	858,800	0.00	888,700	0.00
SEG-O	36,000	0.00	37,300	0.00	36,000	0.00	37,300	0.00
TOTAL	1,368,700	0.00	1,399,900	0.00	1,370,900	0.00	1,402,100	0.00

The Governor recommends adjusting the agency's base budget for: (a) turnover reduction (-$244,200 in each year); (b) full funding of continuing position salaries and fringe benefits ($1,473,300 in each year); and (c) full funding of lease and directed moves costs ($141,800 in FY16 and $173,000 in FY17).

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	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
12. Increase in Local Government Property Insurance Fund Claims Payment Appropriation	SEG-O	6,272,300	0.00	9,901,500	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	6,272,300	0.00	9,901,500	0.00

INVESTMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
PR-O	46,853,600	46,853,600	0.0	46,853,600	0.0
TOTAL	46,853,600	46,853,600	0.0	46,853,600	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-O	166.35	166.35	0.00	166.35	0.00
TOTAL	166.35	166.35	0.00	166.35	0.00

AGENCY DESCRIPTION

As of June 30, 2014, the board managed approximately $105.1 billion in assets. The trust funds of the Wisconsin Retirement System comprise nearly 93 percent of the funds under management. With assets over $98.1 billion, the Wisconsin Retirement System is currently the 9th largest public pension fund in the United States and the 28th 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 1,100 local governments and the Wisconsin Retirement System on a commingled basis. Funds are managed to protect principal, provide liquidity and enhance returns. In addition, the board manages several smaller trust funds. Each has investment objectives to fulfill specific financial needs.

The board is comprised of nine trustees, selected as follows:

- Five public members appointed by the Governor with the advice and consent of the Senate to staggered six-year terms. Four of these five members must possess at least ten years of investment experience.

- One member representing a local government that participates in the Local Government Investment Pool. This member is appointed by the Governor with the advice and consent of the Senate to a six-year term and must meet prescribed statutory eligibility criteria.

- Two members must be Wisconsin Retirement System participants. One member is appointed by the Teachers Retirement Board from among Wisconsin Retirement System teacher participants and the other is appointed by the Wisconsin Retirement Board from among Wisconsin Retirement System nonteacher participants, for six-year terms.

- One member is the secretary of the Department of Administration, or his or her designee.

MISSION

To be a trusted and skilled global investment organization contributing to strong financial futures for the beneficiaries of the funds entrusted to the board.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Investment of Funds

Goal: Earn the best rate of investment return, with an appropriate level of risk, for each fund managed.

Objective/Activity: The board strives to exceed measurable investment goals for each fund. The investment objective for the Wisconsin Retirement System trust funds is to achieve a long-term rate of return that will help the system meet pension obligations to current and future beneficiaries. Successful investment performance reduces the amount that taxpayers contribute to the funding of system benefits and provides for increases in pension benefits. The investment objective for the state investment fund is to exceed its established performance benchmark while ensuring the safety of principal and liquidity. The investment objective for the small funds is to meet annual fund cash flow requirements, as established by their governing boards.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
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	Core: 1 Year: Yes 5 Year: Yes 10 Year: Yes Variable: 1 Year: Yes 5 Year: Yes 10 Year: Yes	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Core: 1 Year: Yes 5 Year: Yes 10 Year: Yes Variable: 1 Year: Yes 5 Year: Yes 10 Year: No
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary.	Return averages at least 7.2% annually over the long term[1] (ten years)	Met goal Ten-year net return was 7.5%	Return averages at least 7.2% annually over the long term[1] (ten years)	Met goal Ten-year net return was 7.5%

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
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 2012 cost was 37.6 basis points (37.6 cents per $100 managed) compared to typical costs of 42.4 basis points[2]	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Met goal CY 2013 cost was 37.6 basis points (37.6 cents per $100 managed) compared to typical costs of 47.1 basis points[2]
1.	Core retirement fund net investment returns are in the top half of its peer group.[3, 4]	Core fund's five-year investment return exceeds the peer group median on an absolute and risk adjusted basis	Met goal Five-year in top 25% and ten–year in top 20% of peer group as of December 31, 2012[3] Five-year risk adjusted return in the top 24% of peer group as of December 31, 2012[4]	Core fund's five-year investment return exceeds the peer group median on an absolute and risk adjusted basis	Met goal Five-year in top 40% and ten-year in top 40% of peer group as of December 31, 2013[3] Five-year risk adjusted return in the top 32% of peer group as of December 31, 2013[4]
1.	State investment fund returns exceed investment performance benchmarks.	Exceed benchmarks	Exceeded one-, five- and ten-year investment benchmarks	Exceed benchmarks	Matched one-year and exceeded five- and ten-year investment benchmarks

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	State investment fund returns exceed the median of comparable money market mutual funds.[5]	Above the median	Exceeded goal Return ranked 1st out of 180 government funds and 30th compared to 1,031 taxable funds as of December 31, 2012	Above the median	Exceeded goal Return ranked 1st out of 159 government funds and 15th compared to 994 taxable funds as of December 31, 2013
1.	Meet annual fund cash flow requirements as established by the governing boards for the State Historical Society trust fund, injured patients and families compensation fund, state life insurance fund, local government property insurance fund, and EdVest tuition trust fund.	Meet the cash flow needs of the funds	Met goal	Meet the cash flow needs of the funds	Met goal

Note: Based on fiscal year, except where noted.

[1]As assumed by the actuary.

[2]As reported by CEM Benchmarking, Inc., (CY 2013 data is preliminary).

[3]Trust Universe Comparison Service data for public funds with over $1 billion in assets (not risk adjusted).

[4]Peer group with over $10 billion in assets compiled by Callan Associates, Inc., (risk adjusted).

[5]As measured by the iMoneyNet Government Index and All Taxable Money Market Index.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Investment returns for the core and variable retirement funds exceed market index returns for the asset classes in which the funds are invested on a net basis.	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary.	Net return averages at least 7.2% annually over the long term[1] (ten years)	Net return averages at least 7.2% annually over the long term[1] (ten years)	Net return averages at least 7.2% annually over the long term[1] (ten years)
1.	Total costs to manage the core retirement fund are reasonable when compared to peer funds with a similar asset mix and size.[2]	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Total costs are at or below the normal cost paid by peers to manage a similar asset mix
1.	Core retirement fund investment returns are in the top half of its peer group.[3]	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis	Core fund's five-year investment return exceeds the peer group median on a risk adjusted basis
1.	State investment fund returns exceed investment performance benchmarks.	Exceed benchmarks	Exceed benchmarks	Exceed benchmarks
1.	State investment fund returns exceed the median of comparable money market mutual funds.[4]	Above the median	Above the median	Above the median
1.	Meet annual fund cash flow requirements as established by the governing boards for the State Historical Society trust fund, injured patients and families compensation fund, state life insurance fund, local government property insurance fund, and EdVest tuition trust fund.	Meet the cash flow needs of the funds	Meet the cash flow needs of the funds	Meet the cash flow needs of the funds

Note: Based on fiscal year, except where noted.

[1]As assumed by the actuary.

[2]As reported by CEM Benchmarking, Inc.

[3]Peer group with over $10 billion in assets compiled by Callan Associates, Inc., (risk adjusted).

[4]As measured by the iMoneyNet Government Index and All Taxable Money Market Index.

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	$41,643.3	$46,853.6	$46,853.6	$46,853.6	$46,853.6	$46,853.6
State Operations	41,643.3	46,853.6	46,853.6	46,853.6	46,853.6	46,853.6
TOTALS - ANNUAL	$41,643.3	$46,853.6	$46,853.6	$46,853.6	$46,853.6	$46,853.6
State Operations	41,643.3	46,853.6	46,853.6	46,853.6	46,853.6	46,853.6

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	166.35	166.35	166.35	166.35	166.35
TOTALS - ANNUAL	166.35	166.35	166.35	166.35	166.35

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Investment of funds	$41,643.3	$46,853.6	$46,853.6	$46,853.6	$46,853.6	$46,853.6
	TOTALS	$41,643.3	$46,853.6	$46,853.6	$46,853.6	$46,853.6	$46,853.6

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Investment of funds	166.35	166.35	166.35	166.35	166.35
	TOTALS	166.35	166.35	166.35	166.35	166.35

(4) All positions are State Operations unless otherwise specified

JUDICIAL COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	292,700	0	-100.0	0	0.0
TOTAL	292,700	0	-100.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	2.00	0.00	-2.00	0.00	0.00
TOTAL	2.00	0.00	-2.00	0.00	0.00

AGENCY DESCRIPTION

The commission investigates and prosecutes allegations of misconduct or disability on the part of Wisconsin judges and court commissioners. A judge's or court commissioner's conduct is measured primarily by Supreme Court Rule, Chapter 60, Wisconsin Code of Judicial Conduct. The nine-member commission consists of five members who are appointed by the Governor with the advice and consent of the Senate and four members who are appointed by the Supreme Court.

The commission, through its executive director, receives and responds to numerous inquiries from judges, attorneys, court commissioners and other citizens on the issue of judicial conduct. The commission does not issue advisory opinions, but the executive director does respond to requests for informal guidance by judges and court commissioners on the propriety of contemplated conduct. In 2012 and 2013, a total of 456 requests for informal guidance were received and responded to by the executive director. The commission encourages such communications between its staff and judges, court commissioners and the public.

MISSION

The mission of the commission is to hold Wisconsin judges and court commissioners accountable for violations of the Wisconsin Code of Judicial Conduct while maintaining the independence of the judiciary, which is necessary for the proper functioning of a democracy. The commission also strives to strengthen the Wisconsin judiciary and the public's confidence in it by creating a greater awareness, on the part of both the judiciary and the public, of what constitutes proper and improper judicial conduct.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Judicial Conduct

Goal: Respond in an appropriate and timely manner to increasing caseload with minimal staff.

Goal: Participate in judicial education programs by providing ethics presentations to reduce the incidence of judicial misconduct.

Goal: Increase awareness of informal guidance to judges on ethics issues.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of complaints received.	475	396	475	290
1.	Investigations pending.	26	10	26	9
1.	Requests for advice.	325	185	325	122

Note: Based on calendar year through August 2014.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Number of complaints received.	475	475	475
1.	Investigations pending.	26	15	15
1.	Requests for advice.	325	325	325

Note: Based on calendar year.

JUDICIAL COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer Judicial Commission to the Supreme Court
2. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$329.7	$292.7	$302.4	$303.0	$0.0	$0.0
State Operations	329.7	292.7	302.4	303.0	0.0	0.0
TOTALS - ANNUAL	$329.7	$292.7	$302.4	$303.0	$0.0	$0.0
State Operations	329.7	292.7	302.4	303.0	0.0	0.0

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	2.00	4.00	4.00	0.00	0.00
TOTALS - ANNUAL	2.00	4.00	4.00	0.00	0.00

(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Judicial conduct	$329.7	$292.7	$302.4	$303.0	$0.0	$0.0
	TOTALS	$329.7	$292.7	$302.4	$303.0	$0.0	$0.0

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Judicial conduct	2.00	4.00	4.00	0.00	0.00
	TOTALS	2.00	4.00	4.00	0.00	0.00

(4) All positions are State Operations unless otherwise specified

1. Transfer Judicial Commission to the Supreme Court

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-301,300	-2.00	-301,900	-2.00
TOTAL	0	0.00	0	0.00	-301,300	-2.00	-301,900	-2.00

The Governor recommends transferring funding and position authority for the commission to the Supreme Court. The Governor also recommends the elimination of the Judicial Commission as a separate agency. See Supreme Court, Item #1.

2. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	9,700	2.00	10,300	2.00	8,600	0.00	9,200	0.00
TOTAL	9,700	2.00	10,300	2.00	8,600	0.00	9,200	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits ($7,500 in each year); and (b) full funding of lease and directed moves costs ($1,100 in FY16 and $1,700 in FY17).

JUDICIAL COUNCIL

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	70,400	0	-100.0	0	0.0
TOTAL	70,400	0	-100.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	0.50	0.00	-0.50	0.00	0.00
PR-S	0.50	0.00	-0.50	0.00	0.00
TOTAL	1.00	0.00	-1.00	0.00	0.00

AGENCY DESCRIPTION

The council is authorized to advise the Supreme Court, the Governor and the Legislature on any matter affecting the administration of justice in Wisconsin, and it may recommend legislation to change the procedure, jurisdiction or organization of the courts. The council studies the rules of pleading, practice and procedure and advises the Supreme Court about changes that will simplify procedure and promote efficiency.

The council consists of 21 members as follows: a Supreme Court justice designated by the Supreme Court; a Court of Appeals judge designated by the Court of Appeals; the director of state courts or his or her designee; four Circuit Court judges selected by the Judicial Conference; the Attorney General or his or her designee; the chief of the Legislative Reference Bureau or his or her designee; the deans of the University of Wisconsin and Marquette University law schools or a designated member of the respective law school faculties; the state public defender or his or her designee; the president-elect of the State Bar of Wisconsin or a designated member of the Board of Governors of the State Bar; three members of the State Bar selected by the State Bar; one district attorney appointed by the Governor; and two citizens at large appointed by the Governor.

MISSION

The mission of the council is to study and make recommendations relating to court pleadings, practices and procedures; and organization, jurisdiction and methods of administration and operation of Wisconsin courts.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Advisory Services to the Courts and the Legislature

Goal: Improve the efficiency and effectiveness of the Wisconsin court system.

Objective/Activity: The council studies the rules of pleading, practice and procedure and advises the Supreme Court 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

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	Study and draft recommendations concerning the proper procedures for issuing a warrant, executing that warrant and other procedural concerns related to police searches using global positioning system (GPS) technology	Studied current Supreme Court cases and laws adopted in other states	Begin working with the Legislative Reference Bureau (LRB) to draft bill containing recommended amendments related to police searches using GPS technology Study and draft recommendations concerning plea withdrawal	Drafted a white paper to provide guidance to LRB regarding the use of GPS 2013 Wisconsin Act 375 was enacted, which generally prohibits police officers from tracking the location of a wireless device without obtaining a warrant Bill drafted with revisions to eight chapters of the Criminal Procedure Code

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Review and research amendments to the Rules of Evidence.	Continue to study and draft recommended revisions to reflect current case law and maintain cohesion and consistency with modern practice	The Supreme Court approved rule change petition drafted by the council to modify the rules of discovery and evidence related to material protected by lawyer–client privilege or as work product	Begin working with LRB to draft bill containing recommended amendments and begin drafting a Supreme Court rule change petition to amend the rules of evidence	Reviewed and studied the rules of evidence and began drafting changes to six rules
1.	Review and research amendments to the Rules of Civil Procedure.	Begin comprehensive code amendment process by identifying rules that are inconsistent with current practice or case law	Identified several rules for study and possible alteration	Begin studying rules that have been identified as inconsistent with current practice or case law and drafting recommended amendments	A rule petition, drafted by the council, was filed with the Supreme Court
1.	Timely response to requests to review Supreme Court rules.	Draft and file Supreme Court rule change petition to protect the identity of victims in appellate documents publically available via the Internet	Continue to study and draft a rule to protect the identity of victims in appellate cases from public records available via the Internet	Study and recommend amendments to promote greater consistency and completeness of the record on appeal	Supreme Court rule change petition to protect the identity of crime victims was filed Studied record on appeal

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	Work with Legislature to reintroduce bill drafted by the council containing comprehensive revisions to eight chapters of the Criminal Procedure Code	Study and draft recommendations concerning the preliminary examination process	Study and draft recommendations concerning discovery depositions in criminal cases
1.	Review and research amendments to the Rules of Evidence.	Continue drafting bill and Supreme Court rule change petition to amend six rules of evidence	Provide draft bill to the Legislature for introduction and file Supreme Court rule change petition to amend the rules of evidence	Draft and file Supreme Court rule change petition to address duty to preserve evidence
1.	Review and research amendments to the Rules of Civil Procedure.	Continue studying rules that have been identified as inconsistent with current practice or case law and drafting recommended amendments	Draft recommended amendments to s. 803.08, Wisconsin Statutes, class action statute	Draft recommended amendments to s. 885.03, Wisconsin Statutes, service of subpoena
1.	Timely response to requests to review Supreme Court rules.	Draft and file Supreme Court rule change petition to promote greater consistency and completeness of the record on appeal	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

RECOMMENDATIONS

1. Elimination of the Judicial Council
2. Standard Budget Adjustments

ITEMS NOT APPROVED

3. Restore Funding and Position

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$68.0	$70.4	$118.7	$119.0	$0.0	$0.0
State Operations	68.0	70.4	118.7	119.0	0.0	0.0
TOTALS - ANNUAL	$68.0	$70.4	$118.7	$119.0	$0.0	$0.0
State Operations	68.0	70.4	118.7	119.0	0.0	0.0

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	0.50	1.00	1.00	0.00	0.00
PROGRAM REVENUE (2)	0.50	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	1.00	1.00	1.00	0.00	0.00

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Advisory services to the courts and the legislature	$68.0	$70.4	$118.7	$119.0	$0.0	$0.0
	TOTALS	$68.0	$70.4	$118.7	$119.0	$0.0	$0.0

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Advisory services to the courts and the legislature	1.00	1.00	1.00	0.00	0.00
	TOTALS	1.00	1.00	1.00	0.00	0.00

(4) All positions are State Operations unless otherwise specified

1. Elimination of the Judicial Council

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-66,700	-0.50	-67,000	-0.50
PR-S	0	0.00	0	0.00	-44,400	-0.50	-44,400	-0.50
TOTAL	0	0.00	0	0.00	-111,100	-1.00	-111,400	-1.00

The Governor recommends eliminating the Judicial Council as a separate entity. The Supreme Court has the authority to create and support such an advisory council if it so chooses.

2. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-3,700	0.00	-3,400	0.00	-3,700	0.00	-3,400	0.00
PR-S	44,400	0.00	44,400	0.00	44,400	0.00	44,400	0.00
TOTAL	40,700	0.00	41,000	0.00	40,700	0.00	41,000	0.00

The Governor recommends adjusting the council's base budget for: (a) full funding of continuing position salaries and fringe benefits ($39,800 in each year); and (b) full funding of lease and directed move costs ($900 in FY16 and $1,200 in FY17).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Judicial Council.

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
3. Restore Funding and Position	GPR	52,000	0.50	52,000	0.50
	PR-S	-44,400	-0.50	-44,400	-0.50
TOTAL OF ITEMS NOT APPROVED	GPR	52,000	0.50	52,000	0.50
	PR-S	-44,400	-0.50	-44,400	-0.50

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	48,431,300	51,337,900	6.0	51,422,000	0.2
PR-F	24,995,100	22,599,400	-9.6	22,613,500	0.1
PR-O	20,009,900	20,521,100	2.6	20,584,600	0.3
PR-S	30,304,600	30,898,200	2.0	31,113,300	0.7
SEG-O	394,600	387,500	-1.8	388,200	0.2
TOTAL	124,135,500	125,744,100	1.3	126,121,600	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	392.58	393.18	0.60	393.18	0.00
PR-F	42.33	37.18	-5.15	37.18	0.00
PR-O	94.76	95.01	0.25	95.01	0.00
PR-S	143.32	146.62	3.30	146.62	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	675.74	674.74	-1.00	674.74	0.00

AGENCY DESCRIPTION

The department is headed by the Attorney General, an elected constitutional officer. The department provides legal, criminal investigatory and other law enforcement services for the state, as well as services to the victims of crimes.

The Division of Legal Services prosecutes major crimes, handles felony appeals, represents the interests of the state in court, advises state officers and agencies regarding their legal rights and responsibilities, and represents those officers and agencies in court. The division advises county district attorneys on matters within the jurisdiction of their offices. The division also participates in the preparation of legal opinions requested of the Attorney General.

The Division of Law Enforcement Services analyzes forensic physical evidence for state and local law enforcement agencies. The division includes the state repository for fingerprint identification and criminal history record information and operates a 24-hours-a-day, 7-days-a-week statewide computerized telecommunications system linking law enforcement agencies. The division also provides training at advanced levels, and administers recruitment and training standards, which apply to all Wisconsin law enforcement officers.

The Division of Criminal Investigation investigates crime that is statewide in nature or importance. The division enforces laws pertaining to gambling, prostitution, narcotics violations, white collar crime, computer crimes, government corruption and crimes against children; investigates fires of unknown or suspect incendiary origin; and assists local law enforcement in the investigation of crimes against persons and property. Upon request, the division assists local law enforcement agencies in cases involving homicides and multijurisdictional theft or fraud. The division also performs special investigations requested by the Governor or the Legislature. In addition, the division provides extensive training to local, state and federal officers on current 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.

MISSION

The department's mission is focused on public protection and defense of the state in litigation.

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer the Office of State Prosecutors
2. Ongoing Lapse Authority
3. Eliminate Long-Term Vacancies
4. State Justice Assistance Grants
5. Creation of the Solicitor General's Office
6. Crime Prevention Funding Board Surcharge and Crime Prevention Organizations
7. Modifications to Surcharge Appropriations
8. Statutory Transfer to District Attorneys Appropriation
9. Convert Interagency and Intra-agency Appropriation to Continuing
10. Convert Delinquent Obligation Collection Appropriation to Continuing
11. Program Revenue Reestimates
12. Position Realignment
13. Standard Budget Adjustments

ITEMS NOT APPROVED

14. Administrative Resources for Treatment Alternatives and Diversion Program
15. Drug Disposal Programs
16. Litigation Support Team
17. Law Enforcement Officer-Involved Death Investigations
18. Delete Obsolete or Duplicative Appropriations
19. Convert TIME Terminal Charges Appropriation to PR-Continuing
20. Eliminate Global Positioning Tracking (GPS) Appropriation

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$47,584.2	$48,431.3	$51,307.6	$51,446.7	$51,337.9	$51,422.0
State Operations	39,839.3	40,513.5	43,883.0	44,022.1	43,738.3	43,822.4
Local Assistance	5,035.8	5,033.7	5,036.5	5,036.5	5,036.5	5,036.5
Aids to Ind. & Org.	2,709.1	2,884.1	2,388.1	2,388.1	2,563.1	2,563.1
FEDERAL REVENUE (1)	$24,755.5	$24,995.1	$23,740.7	$23,748.8	$22,599.4	$22,613.5
State Operations	7,107.0	5,283.0	5,911.8	5,919.9	5,912.9	5,921.0
Local Assistance	16,190.5	18,888.2	16,005.0	16,005.0	14,862.6	14,868.6
Aids to Ind. & Org.	1,457.9	823.9	1,823.9	1,823.9	1,823.9	1,823.9
PROGRAM REVENUE (2)	$47,156.6	$50,314.5	$52,536.4	$52,744.9	$51,419.3	$51,697.9
State Operations	29,929.8	32,427.3	34,784.6	34,993.1	33,922.0	34,200.3
Local Assistance	15,846.7	16,709.4	15,484.5	15,484.5	15,480.0	15,480.3
Aids to Ind. & Org.	1,380.1	1,177.8	2,267.3	2,267.3	2,017.3	2,017.3
SEGREGATED REVENUE (3)	$389.4	$394.6	$387.5	$388.2	$387.5	$388.2
State Operations	389.4	394.6	387.5	388.2	387.5	388.2
TOTALS - ANNUAL	$119,885.7	$124,135.5	$127,972.2	$128,328.6	$125,744.1	$126,121.6
State Operations	77,265.5	78,618.4	84,966.9	85,323.3	83,960.7	84,331.9
Local Assistance	37,073.0	40,631.3	36,526.0	36,526.0	35,379.1	35,385.4
Aids to Ind. & Org.	5,547.2	4,885.8	6,479.3	6,479.3	6,404.3	6,404.3

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	392.58	397.58	397.58	393.18	393.18
State Operations	392.18	397.18	397.18	392.78	392.78
Local Assistance	0.40	0.40	0.40	0.40	0.40
FEDERAL REVENUE (1)	42.33	41.13	41.13	37.18	37.18
State Operations	39.73	38.53	38.53	34.18	34.18
Local Assistance	2.60	2.60	2.60	3.00	3.00
PROGRAM REVENUE (2)	238.08	248.38	248.38	241.63	241.63
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	675.74	689.84	689.84	674.74	674.74
State Operations	672.74	686.84	686.84	671.34	671.34
Local Assistance	3.00	3.00	3.00	3.40	3.40

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Legal services	$16,080.5	$16,722.4	$17,734.3	$17,839.2	$17,822.9	$18,017.7
2.	Law enforcement services	$72,279.4	$77,859.7	$75,759.5	$75,998.6	$74,427.6	$74,591.6
3.	Administrative services	$5,603.6	$5,654.6	$6,836.0	$6,848.0	$7,017.4	$7,029.4
5.	Victims and witnesses	$25,922.2	$23,898.8	$27,642.4	$27,642.8	$26,476.2	$26,482.9
	TOTALS	$119,885.7	$124,135.5	$127,972.2	$128,328.6	$125,744.1	$126,121.6

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Legal services	152.90	155.40	155.40	156.40	156.40
2.	Law enforcement services	445.24	453.89	453.89	436.79	436.79
3.	Administrative services	53.10	54.05	54.05	55.05	55.05
5.	Victims and witnesses	24.50	26.50	26.50	26.50	26.50
	TOTALS	675.74	689.84	689.84	674.74	674.74

(4) All positions are State Operations unless otherwise specified

1. Transfer the Office of State Prosecutors

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	181,700	1.00	181,700	1.00
TOTAL	0	0.00	0	0.00	181,700	1.00	181,700	1.00

The Governor recommends transferring the Office of State Prosecutors from the Department of Administration to the department. See Department of Administration, Item #6.

2. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is $2,040,300 in each fiscal year.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	0	-4.55	0	-4.55
PR-S	0	0.00	0	0.00	0	-0.45	0	-0.45
TOTAL	0	0.00	0	0.00	0	-5.00	0	-5.00

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

4. State Justice Assistance Grants

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-496,000	0.00	-496,000	0.00	-321,000	0.00	-321,000	0.00
PR-F	-78,100	-1.00	-78,100	-1.00	-78,100	-1.00	-78,100	-1.00
PR-S	-326,100	1.10	-331,100	1.10	-667,000	0.00	-667,000	0.00
TOTAL	-900,200	0.10	-905,200	0.10	-1,066,100	-1.00	-1,066,100	-1.00

The Governor recommends creating a state justice assistance grant program in the amount of $1,750,000 PR in each year through the consolidation of individual grant programs. The new program will provide grants to other state agencies, local units of government and private organizations for crime prevention and public safety. The Governor also recommends reducing expenditure and position authority related to the consolidation of the various existing programs.

5. Creation of the Solicitor General's Office

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	443,200	4.00	584,500	4.00
TOTAL	0	0.00	0	0.00	443,200	4.00	584,500	4.00

The Governor recommends providing funding and position authority to establish the Solicitor General's Office in the department. The creation of the office will allow the department to provide a more in-depth level of representation for the state at both the state and federal appellate levels for increasingly complicated legal issues.

6. Crime Prevention Funding Board Surcharge and Crime Prevention Organizations

The Governor recommends creating a $20 crime prevention funding board surcharge for each felony and misdemeanor conviction. All funds collected by a county under the crime prevention funding board surcharge must be held by the county in a crime prevention fund. The Governor also recommends requiring each county to create a crime prevention funding board, comprised of seven local criminal justice officials. Funds held in a crime prevention fund must be distributed as grants at the direction of a crime prevention funding board.

7. Modifications to Surcharge Appropriations

The Governor recommends changes to the use of surcharge revenues in the criminal justice system by: (a) amending statutory language of the crime laboratory equipment and supplies appropriation to utilize receipts from the deoxyribonucleic acid surcharge to support the program, rather than the penalty surcharge; (b) amending statutory language of court interpreters appropriation to utilize receipts from the penalty surcharge to support the program, rather than the justice information fee (see Circuit Courts, Item #2); and (c) requiring a lapse of any unencumbered balance in justice information fee appropriations to the Department of Administration at the end of each fiscal year. See Department of Administration, Item #40.

8. Statutory Transfer to District Attorneys Appropriation

The Governor recommends transferring the source of funding for the deoxyribonucleic acid evidence activities appropriation in the District Attorneys from the drug law enforcement, crime laboratories, and genetic evidence activities appropriation to the crime laboratories; deoxyribonucleic acid analysis appropriation.

9. Convert Interagency and Intra-agency Appropriation to Continuing

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	105,500	0.00	105,500	0.00	0	0.00	0	0.00
TOTAL	105,500	0.00	105,500	0.00	0	0.00	0	0.00

The Governor recommends converting the department's interagency and intra-agency appropriation from an annual appropriation to a continuing appropriation.

10. Convert Delinquent Obligation Collection Appropriation to Continuing

The Governor recommends converting the appropriation for delinquent obligation collection from an annual appropriation to a continuing appropriation.

11. Program Revenue Reestimates

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	-1,116,000	0.00	-1,116,000	0.00	4,012,100	0.00	4,012,100	0.00
PR-O	812,500	0.00	812,500	0.00	812,500	0.00	812,500	0.00
PR-S	470,000	0.00	470,000	0.00	470,000	0.00	470,000	0.00
TOTAL	166,500	0.00	166,500	0.00	5,294,600	0.00	5,294,600	0.00

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

12. Position Realignment

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-6,400	0.00	-6,400	0.00	-23,600	-0.40	-23,600	-0.40
PR-F	-10,500	-0.20	-10,500	-0.20	20,000	0.40	20,000	0.40
PR-O	-10,100	0.35	-10,100	0.35	-17,400	0.25	-17,400	0.25
PR-S	27,000	-0.15	27,000	-0.15	21,000	-0.25	21,000	-0.25
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and position authority in order to align department programs with the correct appropriation.

13. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	3,069,800	0.00	3,153,900	0.00	3,069,500	0.00	3,153,600	0.00
PR-F	-49,800	0.00	-41,700	0.00	-6,349,700	0.00	-6,335,600	0.00
PR-O	172,300	0.00	214,600	0.00	-283,900	0.00	-220,400	0.00
PR-S	326,900	0.00	400,700	0.00	326,400	0.00	400,200	0.00
SEG-O	-7,100	0.00	-6,400	0.00	-7,100	0.00	-6,400	0.00
TOTAL	3,512,100	0.00	3,721,100	0.00	-3,244,800	0.00	-3,008,600	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$737,000 in each year); (b) removal of noncontinuing elements from the base (-$147,700 in each year); (c) full funding of continuing position salaries and fringe benefits ($2,625,400 in each year); (d) ongoing s. 13.10 approvals and enacted legislation with delayed effective dates (no net fiscal effect); (e) reclassifications and semiautomatic pay progression ($131,400 in FY16 and $218,300 in FY17); (f) overtime ($695,400 in each year); (g) night and weekend differential pay ($11,800 in each year); (h) full funding of lease and directed moves costs (-$5,824,100 in FY16 and -$5,674,800 in FY17); and (i) 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	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
14. Administrative Resources for Treatment Alternatives and Diversion Program	GPR	308,900	5.00	363,900	5.00
15. Drug Disposal Programs	PR-S	65,100	1.00	77,700	1.00
16. Litigation Support Team	PR-O	236,200	3.00	287,600	3.00
17. Law Enforcement Officer-Involved Death Investigations	PR-S	352,600	5.00	386,000	5.00
18. Delete Obsolete or Duplicative Appropriations	PR-O	-10,000	0.00	-10,000	0.00
19. Convert TIME Terminal Charges Appropriation to PR-Continuing	PR-S	0	0.00	0	0.00
20. Eliminate Global Positioning Tracking (GPS) Appropriation	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	308,900	5.00	363,900	5.00
	PR-O	226,200	3.00	277,600	3.00
	PR-S	417,700	6.00	463,700	6.00

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	74,708,400	73,622,100	-1.5	73,530,400	-0.1
PR-S	2,025,500	2,168,000	7.0	2,091,000	-3.6
TOTAL	76,733,900	75,790,100	-1.2	75,621,400	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
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 Lapse
2. Census Bureau Data Improvement
3. Wisconsin Retirement System Actuarial Audit
4. Peer Review
5. Membership Dues in National Associations
6. Contractual Services for Actuarial Studies
7. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$63,593.9	$74,708.4	$73,672.4	$73,626.6	$73,622.1	$73,530.4
State Operations	63,593.9	74,708.4	73,672.4	73,626.6	73,622.1	73,530.4
PROGRAM REVENUE (2)	$1,927.0	$2,025.5	$2,172.3	$2,098.7	$2,168.0	$2,091.0
State Operations	1,927.0	2,025.5	2,172.3	2,098.7	2,168.0	2,091.0
TOTALS - ANNUAL	$65,520.9	$76,733.9	$75,844.7	$75,725.3	$75,790.1	$75,621.4
State Operations	65,520.9	76,733.9	75,844.7	75,725.3	75,790.1	75,621.4

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	758.17	758.17	758.17	758.17	758.17
PROGRAM REVENUE (2)	19.80	19.80	19.80	19.80	19.80
TOTALS - ANNUAL	777.97	777.97	777.97	777.97	777.97

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Enactment of state laws	$42,023.7	$49,109.4	$48,762.9	$48,671.4	$48,762.9	$48,671.4
3.	Service agencies and national associations	$23,497.2	$27,624.5	$27,081.8	$27,053.9	$27,027.2	$26,950.0
	TOTALS	$65,520.9	$76,733.9	$75,844.7	$75,725.3	$75,790.1	$75,621.4

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Enactment of state laws	519.00	519.00	519.00	519.00	519.00
3.	Service agencies and national associations	258.97	258.97	258.97	258.97	258.97
	TOTALS	777.97	777.97	777.97	777.97	777.97

(4) All positions are State Operations unless otherwise specified

1. Legislative Lapse

The Governor recommends that the Legislature continue to lapse $9,232,200 to the general fund during the 2015-17 biennium.

2. Census Bureau Data Improvement

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	112,700	0.00	21,200	0.00	112,700	0.00	21,200	0.00
TOTAL	112,700	0.00	21,200	0.00	112,700	0.00	21,200	0.00

The Governor recommends providing funding for the Legislative Technology Services Bureau to create and manage a statewide database of changes to municipal and ward boundaries and to communicate those to the U.S. Census Bureau.

3. Wisconsin Retirement System Actuarial Audit

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	100,000	0.00	35,000	0.00	100,000	0.00	35,000	0.00
TOTAL	100,000	0.00	35,000	0.00	100,000	0.00	35,000	0.00

The Governor recommends increasing expenditure authority for the procurement of an actuarial audit of the Wisconsin Retirement System, which must be audited once every five years. See Department of Employee Trust Funds, Item #6.

4. Peer Review

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	15,000	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL	15,000	0.00	0	0.00	15,000	0.00	0	0.00

The Governor recommends providing expenditure authority to support the peer review of all financial audits that is required at least once every three years.

5. Membership Dues in National Associations

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	7,100	0.00	7,100	0.00	7,100	0.00	7,100	0.00
TOTAL	7,100	0.00	7,100	0.00	7,100	0.00	7,100	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. Contractual Services for Actuarial Studies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 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.

7. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-1,170,800	0.00	-1,110,100	0.00	-1,221,100	0.00	-1,206,300	0.00
PR-S	31,800	0.00	38,200	0.00	27,500	0.00	30,500	0.00
TOTAL	-1,139,000	0.00	-1,071,900	0.00	-1,193,600	0.00	-1,175,800	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-$1,037,300 in each year); (b) full funding of continuing position salaries and fringe benefits (-$172,000 in each year); and (c) reclassifications and semiautomatic pay progressions ($15,700 in FY16 and $33,500 in FY17).

OFFICE OF THE LIEUTENANT GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	322,100	287,100	-10.9	287,100	0.0
TOTAL	322,100	287,100	-10.9	287,100	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	4.00	4.00	0.00	4.00	0.00
TOTAL	4.00	4.00	0.00	4.00	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. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$262.8	$322.1	$285.0	$285.0	$287.1	$287.1
State Operations	262.8	322.1	285.0	285.0	287.1	287.1
TOTALS - ANNUAL	$262.8	$322.1	$285.0	$285.0	$287.1	$287.1
State Operations	262.8	322.1	285.0	285.0	287.1	287.1

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	4.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	4.00	4.00	4.00	4.00	4.00

(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Executive coordination	$262.8	$322.1	$285.0	$285.0	$287.1	$287.1
	TOTALS	$262.8	$322.1	$285.0	$285.0	$287.1	$287.1

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Executive coordination	4.00	4.00	4.00	4.00	4.00
	TOTALS	4.00	4.00	4.00	4.00	4.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-37,100	0.00	-37,100	0.00	-35,000	0.00	-35,000	0.00
TOTAL	-37,100	0.00	-37,100	0.00	-35,000	0.00	-35,000	0.00

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

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
SEG-O	211,100	227,200	7.6	227,400	0.1
TOTAL	211,100	227,200	7.6	227,400	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

AGENCY DESCRIPTION

The board is responsible for protecting and preserving the scenic beauty and natural character of the lands within the project boundary. The riverway project encompasses nearly 80,000 acres of public and private lands along the final 92 miles of the Wisconsin River. The board issues permits for construction, timber harvests, utility facilities and other activities that comply with the applicable performance standards. The board is composed of nine citizen members who serve staggered three-year terms. The Governor appoints three "at-large" members who must represent recreational user groups and serve subject to Senate confirmation. The remaining six members represent each of the riverway counties and are nominated by the respective county boards and then appointed by the Governor. The board employs an executive director and an office associate. The board receives technical assistance from the Department of Natural Resources and is attached to the Department of Tourism for administrative purposes.

MISSION

The mission of the board is to protect and preserve the scenic beauty and natural character of the Lower Wisconsin State Riverway through administration of a program to control land use and development. However, in concert with the program to control land use and development, due consideration shall be given to the rights of landowners and the freedom to exercise the rights associated with land ownership.

The challenge facing the board is to maintain the fragile and delicate balance between protection and preservation of the scenic beauty and natural character of the Lower Wisconsin State Riverway and protection and preservation of the rights of landowners and local residents within the boundaries of the Lower Wisconsin State Riverway.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Control of Land Development and Use in the Lower Wisconsin State Riverway

Goal: Protect the scenic beauty and natural character of the lower Wisconsin River valley.

Objective/Activity: Effectively administer regulations and permits.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Time for issuance of permits.	3 days	99%	3 days	98%
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipal-ities and towns and annual contact with counties	43 issue contacts	Biennial contact with incorporated municipal-ities and towns and annual contact with counties	58 issue contacts

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Time for issuance of permits.	3 days	3 days	3 days
1.	Frequency of consultation with municipalities.	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties	Biennial contact with incorporated municipalities and towns and annual contact with counties

Note: Based on fiscal year.

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Administrative Attachment
2. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
SEGREGATED REVENUE (3)	$204.7	$211.1	$227.2	$227.4	$227.2	$227.4
State Operations	204.7	211.1	227.2	227.4	227.2	227.4
TOTALS - ANNUAL	$204.7	$211.1	$227.2	$227.4	$227.2	$227.4
State Operations	204.7	211.1	227.2	227.4	227.2	227.4

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Control of land development and use in the lower Wisconsin state riverway	$204.7	$211.1	$227.2	$227.4	$227.2	$227.4
	TOTALS	$204.7	$211.1	$227.2	$227.4	$227.2	$227.4

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Control of land development and use in the lower Wisconsin state riverway	2.00	2.00	2.00	2.00	2.00
	TOTALS	2.00	2.00	2.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

1. Administrative Attachment

The Governor recommends attaching the board to the Department of Natural Resources for administrative purposes. See Department of Natural Resources, Item #1.

2. Standard Budget Adjustments

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	16,100	0.00	16,300	0.00	16,100	0.00	16,300	0.00
TOTAL	16,100	0.00	16,300	0.00	16,100	0.00	16,300	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits ($15,700 in each year); and (b) full funding of lease and directed moves costs ($400 in FY16 and $600 in FY17).

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	9,718,700	9,950,800	2.4	9,953,900	0.0
PR-O	247,500	247,500	0.0	247,500	0.0
TOTAL	9,966,200	10,198,300	2.3	10,201,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The Medical College of Wisconsin, Inc., is a private, nonprofit educational corporation located in Milwaukee. A governing board of trustees, consisting of 28 members, oversees the college. The Governor, with the advice and consent of the Senate, appoints two members of the board for staggered terms of six years.

The college offers the following degrees:

- Doctor of Medicine (M.D.) and residency training in almost all medical specialties and subspecialties;
- Ph.D. in biochemistry, biophysics, biostatistics, cell biology, neurobiology and anatomy, microbiology and molecular genetics, pharmacology and toxicology, physiology, public and community health, and functional imaging (joint program with Marquette University);
- M.S. in bioinformatics (joint degree program with Marquette University), medical informatics (joint degree with Milwaukee School of Engineering), health care technologies management (joint degree with Marquette University) and epidemiology;
- M.P.H. in public health; and
- M.A. in bioethics.

The college receives a specified sum from the state, under the medical school tuition assistance program, for each Wisconsin in-state medical student it enrolls. This appropriation was created to encourage Wisconsin in-state students to choose to attend medical school at either the Medical College of Wisconsin or the University of Wisconsin-Madison.

In addition to the aid that Wisconsin in-state medical students receive for tuition assistance, the college receives state funds for its family and community medicine residency program. This funding support was created to ensure the physicians that are more likely to practice in rural and very urban settings that are given an opportunity to have their residency training in Wisconsin.

The college is expanding its medical education program by adding a new campus in both Green Bay and Wausau. These campuses will matriculate approximately 25 students per year. By 2018, each campus will have 75 students, for a total of 150 additional medical students in Wisconsin.

The college is required to fulfill certain reporting requirements and the Legislative Audit Bureau conducts biennial post audits of expenditures made under state appropriations

MISSION

The college is a private academic institution dedicated to leadership and excellence in advancing the prevention, diagnosis and treatment of disease and injury through:

- Education: Preparing the physicians and scientists of tomorrow while enhancing the skills of today's health professionals.
- Discovery: Creating new knowledge in basic, translational and patient-based research to improve human health.
- Patient Care: Providing effective, compassionate, expert care for patients.
- Community Engagement: Partnering with public and private organizations to enhance learning, research, patient care and the health of the community.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Training of Health Personnel

Goal: Stabilize and then increase the retention of family physicians within Wisconsin. Family medicine residency programs continue to experience a national decline in student interest. Thus, national recruitment for residents has become far more competitive. Due to these national trends, the total pool of potential candidates for family medicine residency slots has declined each year for the past ten years.

Objective/Activity: The Department of Family Medicine is working to differentiate its residency training programs for recruitment purposes and to maintain physician retention. Each of the remaining three training sites is involved in efforts to develop tracks for specialized training in areas such as maternity care, adolescent medicine, urgent care and hospitalist medicine to enhance its efforts to attract students. The Waukesha residency program has been chosen to be one of only 14 programs in the country (out of 450 total programs) to redesign their curriculum and to add an optional fourth year of training. These plans are consistent with the national efforts in "The Future of Family Medicine" to reshape the education and the practices of family physicians. The college's five-year average retention rate continues to be well above the national average of 45 percent. The longer term goal is to maintain and increase the five-year average retention rate above 60 percent. The short-term goal is to match or slightly improve historical retention rates. The ability to achieve these goals is directly linked to the college's ability to maintain stable funding for these programs.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	42%	60%	63%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	66%	60%	65%

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%

Note: Based on fiscal year.

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Debt Service Reestimate
2. Standard Budget Adjustments

ITEMS NOT APPROVED

3. Medical School Reporting Requirements

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$8,439.8	$9,718.7	$9,718.7	$9,718.7	$9,950.8	$9,953.9
State Operations	3,166.7	3,180.7	3,180.7	3,180.7	3,412.8	3,415.9
Aids to Ind. & Org.	5,273.1	6,538.0	6,538.0	6,538.0	6,538.0	6,538.0
PROGRAM REVENUE (2)	$0.0	$247.5	$247.5	$247.5	$247.5	$247.5
State Operations	0.0	247.5	247.5	247.5	247.5	247.5
TOTALS - ANNUAL	$8,439.8	$9,966.2	$9,966.2	$9,966.2	$10,198.3	$10,201.4
State Operations	3,166.7	3,428.2	3,428.2	3,428.2	3,660.3	3,663.4
Aids to Ind. & Org.	5,273.1	6,538.0	6,538.0	6,538.0	6,538.0	6,538.0

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

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Training of health personnel	$8,439.8	$9,718.7	$9,718.7	$9,718.7	$9,950.8	$9,953.9
2.	Research	$0.0	$247.5	$247.5	$247.5	$247.5	$247.5
	TOTALS	$8,439.8	$9,966.2	$9,966.2	$9,966.2	$10,198.3	$10,201.4

1. Debt Service Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	232,100	0.00	235,200	0.00
TOTAL	0	0.00	0	0.00	232,100	0.00	235,200	0.00

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

2. Standard Budget Adjustments

The Governor recommends adjusting the college's base budget for minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Medical College of Wisconsin.

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
3. Medical School Reporting Requirements	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	26,407,400	26,877,700	1.8	26,861,100	-0.1
PR-F	70,334,500	70,899,500	0.8	70,907,300	0.0
PR-O	5,519,100	5,968,100	8.1	5,972,000	0.1
PR-S	1,224,500	1,291,600	5.5	1,291,600	0.0
SEG-O	1,180,900	1,180,900	0.0	1,180,900	0.0
TOTAL	104,666,400	106,217,800	1.5	106,212,900	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	80.63	79.33	-1.30	79.33	0.00
PR-F	338.35	335.40	-2.95	335.40	0.00
PR-O	24.79	24.37	-0.42	24.37	0.00
PR-S	13.00	13.00	0.00	13.00	0.00
TOTAL	456.77	452.10	-4.67	452.10	0.00

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 two major programs: the Wisconsin Army and Air National Guard, and the Division of Emergency Management.

The Wisconsin Constitution designates the Governor as the commander-in-chief of the Wisconsin National Guard. The head of the department is the adjutant general, who is appointed by the Governor for a fixed five-year term and may serve successive terms.

The mission of the Wisconsin National Guard is to provide fully capable citizen-soldiers and citizen-airmen prepared to deploy anywhere, at any time, to support community, state and federal missions. The federal mission is to provide trained units, soldiers and airmen in time of war or national emergency, as directed by the President of the United States of America. The state mission is to assist civil authorities in protecting life and property, and preserving peace, order and public safety during emergencies, as directed by the Governor of the State of Wisconsin. The adjutant general appoints three deputy adjutants general to lead the Wisconsin National Guard: a deputy adjutant general for Army, a deputy adjutant general for Air and a deputy adjutant general for civil authority support who may also serve as chief of staff. The deputy adjutants general for Air and Army serve fixed five-year terms beginning six months after the adjutant general's term. The deputy adjutant general for civil authority support serves at the pleasure of the adjutant general.

The composition of Wisconsin Army and Air National Guard units is authorized by the U.S. Department of Defense through the National Guard Bureau. The federal government provides arms and ammunition, equipment and uniforms, major training facilities, pay for military and support personnel, and training and supervision. The state provides support personnel and conducts training. Both share the cost of constructing, maintaining and operating armories and other state military facilities.

The Division of Emergency Management coordinates with local, tribal, state and federal agencies, as well as the volunteer and private sectors, to plan for, prepare for and respond to natural disasters or manmade emergencies. Major division programs include the Homeland Security grant program; disaster planning and response, training and exercises; radiological emergency preparedness; hazard mitigation; emergency fire and police services; the State Disaster fund; and administration of the Emergency Planning and Community Right to Know Act (EPCRA).

MISSION

The department's mission is to build and maintain a trained, equipped and ready force of Army and Air National Guard units which are fully capable of meeting any national or state mission, and a Division of Emergency Management which provides timely and effective disaster preparedness, mitigation, response and recovery services for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: National Guard Operations

Goal: Serve the citizens of Wisconsin and the nation through the maintenance of organizational readiness of National Guard units to perform both state and federal missions.

Objective/Activity: Maintain and increase operational readiness of National Guard units as measured by national standards established by the U.S. Department of Defense. (Readiness to perform assigned federal missions equates to readiness to perform state missions as well.) Criteria encompass personnel, equipment and training standards.

Program 2: Guard Members' Benefits

Goal: Utilize authorized state benefits to recruit sufficient individuals to attain and maintain statewide National Guard strength authorizations.

Objective/Activity: Maintain Wisconsin Army National Guard and Wisconsin Air National Guard membership at 100 percent of authorized strength.

Program 3: Emergency Management Services

Goal: In partnership with local governments, maintain and improve emergency planning and response services within the state to ensure that emergency response to any disaster situation, whether natural or man-made, is timely, coordinated and effective.

Objective/Activity: Maintain and improve a comprehensive emergency management program, which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local levels. Measure the current capability of Wisconsin Emergency Management 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 attainment and placement rates.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
2.	Number of new recruits. Army Air Overall	 1,200 190 1,390	 1,080 256 1,336	 1,200 190 1,390	 1,186 195 1,381
2.	Assigned strength. Army Air Overall	 7,500 2,200 9,700	 7,527 2,334 9,861	 7,680 2,300 9,980	 7,526 2,307 9,833
2.	Percentage of authorized. Army Air Overall	 100% 100% 100%	 102% 100% 101%	 100% 100% 100%	 102% 100% 101%
3.	Improve Emergency Management Accreditation Program (EMAP) compliance as established by FEMA.	EMAP to conduct assessment to measure program compliance	Standards revised in 2013, assessment will be conducted in 2015	EMAP to conduct assessment to measure program compliance	Standards revised in 2013, assessment will be conducted in 2015
3.	Standards for program management.	To achieve compliance near or at 100%	Compliance at or above 75% of revised standards	To achieve compliance near or at 100%	Compliance at or above 75% of revised standards

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
3.	Standards for program elements.	To achieve compliance near or at 100%	Compliance at or above 75% of revised standard	To achieve compliance near or at 100%	Compliance at or above 75% of revised standards
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	160 84.2%	198 80%	160 84.2%	235 83%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation. Percentage of graduates.	144 90%	165 83.3%	144 90%	152 65%

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
2.	Number of new recruits. Army Guard Air Guard Overall	 1,200 200 1,400	 1,270 200 1,470	 1,270 200 1,470
2.	Assigned strength. Army Guard Air Guard Overall	 7,397 2,300 9,697	 7,462 2,300 9,762	 7,462 2,300 9,762
2.	Percentage of authorized. Army Guard Air Guard Overall	 100% 100% 100%	 100% 100% 100%	 100% 100% 100%
3.	Maintain compliance with FEMA's Emergency Management Performance Grant (EMPG) standards	Receive approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
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.	Conduct EMAP assessment	Conduct gap assessment of WEM capabilities and resources	Develop strategic plan for EMAP accreditation
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	200 80%	200 80%	200 80%
4.	Challenge Academy graduates attaining HSED upon graduation. Percentage of graduates.	100 50%	100 50%	100 50%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	120 60%	120 60%	120 60%

Note: Based on fiscal year.

[1]Goals for 2015 have been revised.

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Eliminate Long-Term Vacancies
2. National Guard Readiness
3. Military Property Program
4. Emergency Management Administration
5. Information Technology Funding Appropriation
6. Program Revenue Reestimates
7. Federal Revenue Reestimates
8. Fuel and Utilities Reestimate
9. Debt Service Reestimate
10. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$25,098.2	$26,407.4	$26,696.9	$26,696.9	$26,877.7	$26,861.1
State Operations	16,216.6	16,726.1	17,015.6	17,015.6	17,196.4	17,179.8
Local Assistance	3,243.1	4,164.4	4,164.4	4,164.4	4,164.4	4,164.4
Aids to Ind. & Org.	5,638.4	5,516.9	5,516.9	5,516.9	5,516.9	5,516.9
FEDERAL REVENUE (1)	$66,872.2	$70,334.5	$70,895.9	$70,895.9	$70,899.5	$70,907.3
State Operations	43,760.1	38,748.7	39,334.1	39,334.1	39,337.7	39,345.5
Local Assistance	22,982.3	29,659.4	29,635.4	29,635.4	29,635.4	29,635.4
Aids to Ind. & Org.	129.8	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	$6,473.9	$6,743.6	$7,248.0	$7,248.0	$7,259.7	$7,263.6
State Operations	5,535.9	5,699.8	6,204.2	6,204.2	6,215.9	6,219.8
Local Assistance	938.0	1,043.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	$987.0	$1,180.9	$1,180.9	$1,180.9	$1,180.9	$1,180.9
State Operations	0.5	7.6	7.6	7.6	7.6	7.6
Local Assistance	462.0	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	524.5	711.2	711.2	711.2	711.2	711.2
TOTALS - ANNUAL	$99,431.2	$104,666.4	$106,021.7	$106,021.7	$106,217.8	$106,212.9
State Operations	65,513.1	61,182.2	62,561.5	62,561.5	62,757.6	62,752.7
Local Assistance	27,625.4	35,329.7	35,305.7	35,305.7	35,305.7	35,305.7
Aids to Ind. & Org.	6,292.7	8,154.5	8,154.5	8,154.5	8,154.5	8,154.5

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	80.63	80.63	80.63	79.33	79.33
FEDERAL REVENUE (1)	338.35	338.35	338.35	335.40	335.40
State Operations	332.35	332.35	332.35	329.40	329.40
Local Assistance	6.00	6.00	6.00	6.00	6.00
PROGRAM REVENUE (2)	37.79	37.79	37.79	37.37	37.37
TOTALS - ANNUAL	456.77	456.77	456.77	452.10	452.10
State Operations	450.77	450.77	450.77	446.10	446.10
Local Assistance	6.00	6.00	6.00	6.00	6.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	National guard operations	$54,350.0	$47,820.2	$48,621.3	$48,621.3	$48,693.1	$48,674.7
2.	Guard members' benefits	$5,621.5	$5,500.0	$5,500.0	$5,500.0	$5,500.0	$5,500.0
3.	Emergency management services	$35,117.6	$47,085.8	$47,309.2	$47,309.2	$47,433.5	$47,447.0
4.	National guard youth programs	$4,342.1	$4,260.4	$4,591.2	$4,591.2	$4,591.2	$4,591.2
	TOTALS	$99,431.2	$104,666.4	$106,021.7	$106,021.7	$106,217.8	$106,212.9

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	National guard operations	347.25	347.25	347.25	342.25	342.25
3.	Emergency management services	61.52	61.52	61.52	61.85	61.85
4.	National guard youth programs	48.00	48.00	48.00	48.00	48.00
	TOTALS	456.77	456.77	456.77	452.10	452.10

(4) All positions are State Operations unless otherwise specified

1. Eliminate Long-Term Vacancies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-79,300	-1.75	-79,300	-1.75
PR-F	0	0.00	0	0.00	0	-3.25	0	-3.25
PR-O	0	0.00	0	0.00	0	-0.67	0	-0.67
TOTAL	0	0.00	0	0.00	-79,300	-5.67	-79,300	-5.67

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

2. National Guard Readiness

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing expenditure authority for costs related to a limited activation of the Wisconsin National Guard during the biennium.

3. Military Property Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	97,300	0.20	95,200	0.20
PR-F	0	0.00	0	0.00	-19,800	-0.20	-19,800	-0.20
TOTAL	0	0.00	0	0.00	77,500	0.00	75,400	0.00

The Governor recommends providing funding and reallocating position authority to reflect the department's assumption of administrative functions related to the military property program. The Governor also recommends modifying appropriation language to allow for the collection of law enforcement agency enrollment fees and transportation costs.

4. Emergency Management Administration

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	11,700	0.25	15,600	0.25
PR-F	0	0.00	0	0.00	23,400	0.50	31,200	0.50
PR-O	0	0.00	0	0.00	11,700	0.25	15,600	0.25
TOTAL	0	0.00	0	0.00	46,800	1.00	62,400	1.00

The Governor recommends providing expenditure and position authority to increase support for financial management and grant administration in the Emergency Management program.

5. Information Technology Funding Appropriation

The Governor recommends modifying appropriation language to allow the department's agency services appropriation to be used for revenues and expenses related to both interagency and intra-agency services.

6. Program Revenue Reestimates

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00

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

7. Federal Revenue Reestimates

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	193,200	0.00	193,200	0.00	193,200	0.00	193,200	0.00
TOTAL	193,200	0.00	193,200	0.00	193,200	0.00	193,200	0.00

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

8. Fuel and Utilities Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-393,000	0.00	-319,500	0.00
TOTAL	0	0.00	0	0.00	-393,000	0.00	-319,500	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 FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	44,100	0.00	-47,800	0.00
TOTAL	0	0.00	0	0.00	44,100	0.00	-47,800	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 FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	289,500	0.00	289,500	0.00	289,500	0.00	289,500	0.00
PR-F	368,200	0.00	368,200	0.00	368,200	0.00	368,200	0.00
PR-O	27,300	0.00	27,300	0.00	27,300	0.00	27,300	0.00
PR-S	67,100	0.00	67,100	0.00	67,100	0.00	67,100	0.00
TOTAL	752,100	0.00	752,100	0.00	752,100	0.00	752,100	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$422,300 in each year); (b) full funding of continuing position salaries and fringe benefits ($718,200 in each year); (c) overtime ($456,200 in each year); and (d) minor transfers within the same alpha appropriation.

MISCELLANEOUS APPROPRIATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	107,789,700	93,282,400	-13.5	121,012,300	29.7
SEG-O	30,498,000	31,186,700	2.3	30,939,100	-0.8
TOTAL	138,287,700	124,469,100	-10.0	151,951,400	22.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

Miscellaneous appropriations exist for several programs that do not readily fit within a specific agency or function of government. The Legislature appropriates funds for these programs under s. 20.855, Wisconsin Statutes. The primary programs included under miscellaneous appropriations are as follows:

Program 1: Cash Management Expenses; Interest and Principal Repayment. Consolidates the appropriations paying short-term interest on operating funds borrowed for cash management. These appropriations include payments from the general fund to program revenue accounts and segregated funds on temporary allocations from the state investment fund; payments from segregated funds on temporary allocations from the state investment fund; interest on prorated local government payments; and operating note interest payments, operating note expenses and the operating note redemption fund.

Program 4: Tax, Assistance and Transfer Payments. Combines several appropriations with a tax or local assistance orientation. The appropriations include interest on overpayment of taxes, income tax reciprocity, terminal tax distribution and interfund transfers.

MISCELLANEOUS APPROPRIATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Grants to an Economic Development District
2. Sum Sufficient Reestimates
3. Conservation Fund Reestimates
4. Statutory Fund Balance and Interfund Transfers
5. Debt Service Reestimate

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$98,456.4	$107,789.7	$93,270.7	$108,439.7	$93,282.4	$121,012.3
State Operations	95,097.3	104,085.1	88,716.1	103,635.1	88,715.9	101,118.8
Local Assistance	1,578.5	1,600.0	2,450.0	2,700.0	2,450.0	2,700.0
Aids to Ind. & Org.	1,780.6	2,104.6	2,104.6	2,104.6	2,116.5	17,193.5
SEGREGATED REVENUE (3)	$29,937.7	$30,498.0	$31,094.1	$34,358.7	$31,186.7	$30,939.1
State Operations	28,031.0	28,592.0	29,188.1	32,452.7	29,280.7	29,033.1
Local Assistance	1,906.8	1,906.0	1,906.0	1,906.0	1,906.0	1,906.0
TOTALS - ANNUAL	$128,394.1	$138,287.7	$124,364.8	$142,798.4	$124,469.1	$151,951.4
State Operations	123,128.3	132,677.1	117,904.2	136,087.8	117,996.6	130,151.9
Local Assistance	3,485.2	3,506.0	4,356.0	4,606.0	4,356.0	4,606.0
Aids to Ind. & Org.	1,780.6	2,104.6	2,104.6	2,104.6	2,116.5	17,193.5

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

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Cash management expenses; interest and principal repayment	$3,132.5	$2,625.0	$3,075.0	$3,075.0	$3,075.0	$3,075.0
4.	Tax, assistance and transfer payments	$123,481.0	$133,558.1	$119,185.2	$137,618.8	$119,277.6	$146,682.9
8.	Marquette University	$1,780.6	$2,104.6	$2,104.6	$2,104.6	$2,116.5	$2,193.5
	TOTALS	$128,394.1	$138,287.7	$124,364.8	$142,798.4	$124,469.1	$151,951.4

1. Grants to an Economic Development District

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	15,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,000,000	0.00

The Governor recommends providing expenditure authority for grants to a city's economic development district, that contains a community arts center and a mixed use development, provided that the district demonstrates sufficient levels of matching financing.

2. Sum Sufficient Reestimates

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-14,519,000	0.00	650,000	0.00	-14,519,000	0.00	-1,850,000	0.00
SEG-O	596,100	0.00	3,860,700	0.00	596,100	0.00	3,860,700	0.00
TOTAL	-13,922,900	0.00	4,510,700	0.00	-13,922,900	0.00	2,010,700	0.00

The Governor recommends reestimating sum sufficient appropriations for interest on overpayment of taxes, oil pipeline terminal tax distribution payments, disaster damage aids, Illinois income tax reciprocity and payment of cancelled drafts for segregated revenues.

3. Conservation Fund Reestimates

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-200	0.00	-16,300	0.00
SEG-O	0	0.00	0	0.00	92,600	0.00	-3,419,600	0.00
TOTAL	0	0.00	0	0.00	92,400	0.00	-3,435,900	0.00

The Governor recommends reestimating the motor fuel tax transfers to the conservation fund as follows: (a) motorboats ($183,800 SEG in FY16 and -$2,016,700 SEG in FY17); (b) snowmobiles ($185,500 SEG in FY16 and -$778,300 SEG in FY17); (c) all-terrain vehicles (-$276,700 SEG in FY16 and -$602,100 SEG in FY17); and (d) utility terrain vehicles (-$22,500 SEG in FY17). The Governor also recommends reestimating the land acquisition reimbursement to the conservation fund (-$200 GPR in FY16 and -$16,300 GPR in FY17). See Department of Natural Resources, Item #16.

4. Statutory Fund Balance and Interfund Transfers

The Governor recommends setting the statutory minimum general fund balance to $65 million in FY18 and FY19, and at 2 percent of general fund appropriations thereafter. The Governor also recommends making permanent the interfund borrowing limit at 9 percent of total general purpose revenue appropriations for that fiscal year.

5. Debt Service Reestimate

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	11,900	0.00	88,900	0.00
TOTAL	0	0.00	0	0.00	11,900	0.00	88,900	0.00

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

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	136,943,600	117,188,000	-14.4	114,476,400	-2.3
PR-F	28,685,700	28,192,300	-1.7	28,130,900	-0.2
SEG-F	53,850,400	53,056,300	-1.5	53,091,000	0.1
PR-O	22,744,600	23,032,300	1.3	23,032,300	0.0
PR-S	12,753,100	12,904,100	1.2	12,904,100	0.0
SEG-O	319,877,200	319,972,300	0.0	318,689,600	-0.4
TOTAL	574,854,600	554,345,300	-3.6	550,324,300	-0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	277.20	231.52	-45.68	231.52	0.00
PR-F	240.18	239.18	-1.00	239.18	0.00
SEG-F	254.41	240.66	-13.75	240.66	0.00
PR-O	195.14	193.64	-1.50	193.64	0.00
PR-S	52.00	51.00	-1.00	51.00	0.00
SEG-O	1,623.11	1,618.95	-4.16	1,618.95	0.00
TOTAL	2,642.04	2,574.95	-67.09	2,574.95	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 directs and supervises the department and consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate. The department is organized with a headquarters office in Madison, 5 regional offices and over 200 other field stations and offices. The central office staff assists the secretary in directing the regions, which carry out the field operations of the department. Over 70 percent of the department's personnel operate from field stations outside of Madison.

The department coordinates the preservation, protection and regulation of the natural environment for the benefit of the people of this state and its visitors. Included in its objectives are water and air quality maintenance; water supply regulations; solid and hazardous waste management; fish and wildlife management; forest management and protection; providing parks and recreation opportunities; lake management; wetland, shoreland and floodplain protection; and law enforcement.

The department also coordinates federal, state and local aid programs of the U.S. Fish and Wildlife Service, U.S. Forest Service, U.S. Environmental Protection Agency and other federal agencies; and administers federal funds available for outdoor recreation, thereby taking a lead role in planning state outdoor recreation facilities. It administers state aid programs for local outdoor recreation and pollution abatement.

The department is organized into programs and subprograms to facilitate the accomplishment of its mission. The six divisions which have primary responsibility for the department's programs are Land, Forestry, Air and Waste, Enforcement and Science, Water, and Customer and Employee Assistance.

MISSION

The mission of the department is to protect and enhance our natural resources (air, land, water, wildlife, fish, forests and the ecosystems that sustain all life); provide a healthy, sustainable environment and a full range of outdoor opportunities; ensure the right of all people to use and enjoy these resources in their work and leisure; work with people to understand each other's views and to carry out the public will; and, in this partnership, consider the future and generations to follow.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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

Program 1: Land and Forestry

Goal: Ensure that the privately-owned forests in Wisconsin are managed to sustain environmental, social and economic benefits.

Objective/Activity: Annually increase the number of management plans prepared for private forest landowners that inform, identify and encourage sustainable forestry practices; accelerate forest productivity for commercial products and other ecosystem benefits; create the forest experience desired by the landowner; and protect water quality within Wisconsin's forest environment.

Goal: Ensure that the Wisconsin timber industry will be able to compete in a global marketplace.

Objective/Activity: Seek third-party certification from primary North American forest certification systems on public and private forest lands in Wisconsin.

Goal: Assure sound management of Wisconsin's urban forest ecosystems, which are integral to healthy and sustainable communities.

Objective/Activity: Promote and facilitate establishment and improvement of sustainable urban forest management programs in all Wisconsin communities through the Tree City USA program.

Goal: Reduce the damage to homes as a result of wildland fire in the wildland-urban interface.

Objective/Activity: Develop a cooperative approach to wildfire protection for homeowners through Firewise planning and development in the wildland-urban interface.

Goal: Provide the highest quality state park experience, resource stewardship, nature education and service to visitors to the Wisconsin State Parks System.

Objective/Activity: The Wisconsin State Parks System currently hosts over 14 million visits each year. To accommodate the significant increase in the numbers of visitors to the parks over the past decade, the department has expanded the opportunities available to visitors through development of additional properties and recreational facilities.

Program 2: Air and Waste

Goal: Attain the 2008 8-Hour Ozone Standard throughout Wisconsin by March 2016 and attain the 2006 fine-particle ($PM_{2.5}$) standard throughout Wisconsin.

Objective: This goal addresses one of the Air and Waste Program's core functions, improving air quality and by extension, public health in Wisconsin. The department met the previous goal of attaining 1997 8-hour ozone standard one year ahead of schedule, but the state must continue developing programs and plans to improve air quality and meet the new standards. To insure continued air quality improvement:

- The department will track and analyze ambient air quality monitoring data.
- The department will track precursor emissions such as SO_2, oxides of nitrogen, volatile organic compounds and ammonia.
- The department will track compliance metrics, such as U.S. Environmental Protection Agency required frequency (Compliance Monitoring Strategy) for inspections of significant air emission sources.

Goal: The department will safeguard the health and safety of Wisconsin's residents through effective and efficient administration of Petroleum Environment Cleanup Fund Award (PECFA).

Objective/Activity: Maintain a high level of remediation in contaminated PECFA sites in the least costly and timeliest manner possible.

Program 3: Enforcement and Science

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. Historically, an increase in hours devoted to snowmobile enforcement has resulted in a reduction in snowmobile fatalities.

Program 4: Water

Goal: Protect public health and safety by ensuring high-risk dams are maintained in a safe condition and appropriate plans are in place for emergency response to dam failures.

Objective/Activity: Increase the frequency of inspection of high-risk dams (statutory mandate will require an average of 85 inspections per year by department staff and owners' consultants). Increase the number of Emergency Action Plans for state regulated dams by approximately 20 percent per year.

Goal: Protect public health and the environment while providing economic growth by efficiently administering the Wisconsin Pollution Discharge Elimination System water permit program.

Objective/Activity: Maintain the Wisconsin Pollution Discharge Elimination System water permit backlog at less than 10 percent.

Goal: Continue to improve the quality of Wisconsin's waters by completing and implementing total maximum daily load plans for waters designated as impaired.

Objective/Activity: Complete the codification of criteria and processes to identify impaired waters and develop total maximum daily load analyses while completing 80 analyses annually for waters already identified as impaired.

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 construction at 5 percent to 10 percent of the wells constructed each year. This goal is based on current resources; however, the department believes that ultimately 15 percent to 20 percent of new wells must be inspected to achieve adequate compliance with regulations. There are approximately 750,000 private wells in Wisconsin serving approximately 30 percent of the state's 5.7 million people. Over the last ten years between 6,700 and 18,500 new wells were constructed each year. Well construction features required by department regulations are crucial to the integrity of a well and its capacity to consistently produce safe water. Many of these construction features can only be inspected during the construction phase of the well.

Goal: Protect public health and safety by ensuring public water systems are properly operated and maintained.

Objective/Activity: Perform a detailed inspection at every community public water system at least once every three years and at every noncommunity public water system at least once every five years. There are approximately 11,000 public water facilities in the state serving approximately 70 percent of the state's 5.7 million people. State oversight of these facilities is essential to assure that they are properly operated and maintained and to protect public health and safety. The facilities' operation, construction and monitoring are evaluated during these inspections, and any deficiencies noted are required to be corrected.

Goal: Protect the waters of the state that are held in trust for all of the people of the state through enforcement of the Public Trust Doctrine.

Objective/Activity: Implement a standardized compliance monitoring program in which random samples of waterway permit projects are inspected. Ten percent of all regulated activities will be inspected after they are implemented, including exemption determination requests, general permits and individual permits. The monitoring level is a measure of the effectiveness of the waterway permit protection program. Ensure that compliance averages 70 percent, meaning that of the sites inspected, 70 percent are constructed in locations and with designs that meet statute and rule standards. This is a measure of the department's performance in communicating the reasons to comply and the instructions on how to comply.

Goal: Ensure that water regulation permit programs that are critical for protecting the Public Trust Doctrine operate in a standard and efficient manner.

Objective/Activity: Implement program changes including codification of permit standards, creation of exemptions and general permits, centralized application processing, dynamic workload allocation among regional staff to balance workload, and more direct involvement of regional supervisors in review of permit decisions and workload allocations. Performance standards are that 50 percent of all requests qualify for exemptions or general permits. This is a test of the rules and recall decisions. Also, processing time on individual permits should continue to average 45 days or less. This does not include days from initial to complete application, the public comment period or the appeal period.

Goal: Improve trout fishing in impaired waters in Wisconsin.

Objective/Activity: Maintain and intensively restore trout habitat funded by the Inland Trout Stamp at a level commensurate with staff level and available Trout Stamp revenue.

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: With completion of Wild Rose Hatchery, address infrastructure problems at other Great Lakes facilities.

Program 8: Administration and Technology

Goal: Reduce the number of lost workdays due to worker's compensation claims.

Objective/Activity: Support, train and mentor department staff through systems that allow them to manage workload, be productive and maintain a safe work environment.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Total number of forest management plans prepared.	3,250	4,337	3,400	3,187
1.	Total number of certified forest acres.	8,100,000	7,203,611	8,100,000	7,354,818
1.	Total number of urban forests Developing and Managing Communities.	302	398	311	401
1.	Total number of Firewise Communities.	15	8	16	8
1.	Number of visits to the Wisconsin State Parks System.	14,300,000	14,728,032	14,350,000	15,272,545
2.	Number of air monitors recording violations of 8-hour Ozone Standard [75 ppb / 2008 std].	8	6	6	N/A
2.	Number of air monitors recording violations of 24-Hour $PM_{2.5}$ standard [35ug / 2006 std].	0	0	0	N/A
2.	Reduce stationary source emissions of SO_2 in Wisconsin. Measured in tons per day (tpd).	500 tpd	368 tpd	500 tpd	N/A
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	18 tpd	19 tpd	18 tpd	N/A
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	45 tpd	50 tpd	45 tpd	N/A
2.	Meet the U.S. EPA Compliance Monitoring Strategy commitment annually.	249	249	243	243
2.	Petroleum Environmental Cleanup Fund Award site closures.[1]	200	165	200	112

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
3.	Reduce the number of snowmobile related fatalities annually through an increase in enforcement hours.	18 fatalities	20 fatalities	17 fatalities	23 fatalities
4.	Number of high-risk dams inspected per year.	61	71	71	13
4.	Number of state-regulated, large dams with emergency action plans.	380	395	450	423
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired.[2]	80	0	80	0
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent.	30.7%	30.7%	25%	25%
4.	Number of wells inspected during construction.	765	771	850	971
4.	Percentage of community public drinking water systems inspected at least once in the past three years.	100%	98.5%	100%	99.9%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five years.	100%	99.3%	100%	99.6%[3]
4.	Percentage of waterway and wetland sites inspected for compliance after they are permitted.	5%	N/A[4]	5%	N/A[4]
4.	Of water permit sites inspected, the percentage constructed in compliance with statute, rule and permit standards.	70%	N/A[4]	70%	N/A[4]
4.	Percentage of waterway and wetland permit requests that are general permits.	50%	Waterway 59% Wetland 76%	50%	Waterway 63% Wetland 86%
4.	Average processing time on waterway and wetland individual permits, measured from the date of receipt of a complete permit application to issuance of the permit decision.	50 days	Waterway 50.5 days Wetland 40.3 days	50 days	Waterway 53.9 days Wetland 55.0 days
4.	Maintain and intensively restore trout habitat funded by the Inland Trout Stamp at 20 to 25 miles of trout stream per year depending on staffing.	20 miles restored and/or maintained	24 miles restored and/or maintained	20 miles restored and/or maintained	24 miles estimated (reporting is not yet complete for 2014)

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
4.	Complete groundwater studies for Great Lakes hatchery facilities and initiate the scope of work and conceptual engineering for Kettle Moraine Springs Hatchery.	Conduct groundwater studies for Great Lakes hatchery facilities	Ground-water studies were not initiated until FY14	Complete scope of work for Kettle Moraine Hatchery	Ground-water study of Kettle Moraine and Les Voigt hatcheries initiated in October 2013
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3	18.8	3	13.3

Note: Based on calendar year.

[1]This performance measure was previously associated with the Department of Safety and Professional Services.

[2]For 2013 and 2014, the Milwaukee Basin Total Maximum Daily Load (TMDL) was delayed and is expected to be completed in 2015. In addition, work is progressing on the Upper Fox TMDL and Wisconsin River Basin TMDL.

[3]Final number will not be available until September 2014.

[4]Due to statutory changes in both the wetland and waterway program during the 2013 fiscal year, the Waterway and Wetland program was unable to complete compliance monitoring during the last two reporting periods. The department has been busy modifying its processes, training staff and developing new plans to meet the goals and revisions to the statutes. However, the department has reinstituted a compliance monitoring program for the 2015 fiscal year and will be capable of reporting on this performance measure in the future.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Total number of forest management plans prepared.	3,400[1]	3,500	3,600
1.	Total number of certified forest acres.	7,500,000[1]	7,650,000	7,800,000
1.	Total number of urban forests Developing and Managing Communities.	407	413	419
1.	Total number of Firewise Communities.	9	10	11
1.	Number of visits to the Wisconsin State Parks System.	14,400,000	14,450,000	14,500,000
2.	Number of air monitors recording violations of 8-hour Ozone Standard [75 ppb / 2008 std].	6	6	6
2.	Number of air monitors recording violations of 24-Hour $PM_{2.5}$ standard [35ug / 2006 std].	0	0	0
2.	Reduce stationary source emissions of SO_2 in Wisconsin. Measured in tons per day (tpd).	500 tpd	500 tpd	500 tpd
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	18 tpd	18 tpd	18 tpd
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	45 tpd	45 tpd	45 tpd
2.	Meet the U.S. EPA Compliance Monitoring Strategy commitment annually.	Set annually – federal fiscal year basis	Set annually - federal fiscal year basis	Set annually - federal fiscal year basis
2.	Petroleum Environmental Cleanup Fund Award site closures.[2]	200	200	200
3.	Reduce the number of snowmobile-related fatalities annually through an increase in enforcement hours.	22 fatalities	21 fatalities	20 fatalities
4.	Number of high-risk dams inspected per year.	93	69	88
4.	Number of state-regulated, large dams with emergency action plans.	450	450	450
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired.[3]	40	40	40

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.	20%	20%	20%
4.	Number of wells inspected during construction.	850	850	850
4.	Percentage of community public drinking water systems inspected at least once in the past three years.	100%	100%	100%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five years.	100%	100%	100%
4.	Percentage of waterway and wetland sites inspected for compliance after they are permitted.	20%[4]	15%	15%
4.	Of water permit sites inspected, the percentage constructed in compliance with statute, rule and permit standards.	70%	70%	70%
4.	Percentage of waterway and wetland permit requests that are general permits.	50%	50%	50%
4.	Average processing time on waterway and wetland individual permits, measured from the date of receipt of a complete permit application to issuance of the permit decision.	70 days[5]	70 days	70 days
4.	Complete groundwater studies for Great Lakes hatchery facilities and initiate the scope of work and conceptual engineering for Kettle Moraine Springs Hatchery.	Complete groundwater studies	Develop scope of work for Kettle Moraine Hatchery and initiate conceptual engineering	Complete conceptual engineering for Kettle Moraine Hatchery
4.	Successful implementation of years two, three and four of the Wisconsin Walleye Initiative.	Produce or purchase a total of 750,000 extended growth walleyes from public, private and tribal hatcheries for stocking in approximately 137 lakes in the state	Produce or purchase a total of 750,000 extended growth walleyes from public, private and tribal hatcheries for stocking in approximately 137 lakes in the state	Produce or purchase a total of 750,000 extended growth walleyes from public, private and tribal hatcheries for stocking in approximately 137 lakes in the state

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
4.	Acquire stream bank easements along 100 miles of trout and smallmouth bass streams.	Acquire 33 miles of stream bank easements	Acquire 33 miles of stream bank easements	Acquire 33 miles of stream bank easements
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	8	3	3

Note: Based on calendar year.

[1]This goal was modified from the 2013 and 2014 goals.

[2]This performance measure was previously associated with the Department of Safety and Professional Services.

[3]The 2016 and 2017 goals are based on U.S. EPA's pace calculations. The federal agency is currently developing new performance measures for the impaired waters program. The annual number of TMDLs will be less than 80 with 40 being a temporary placeholder for this report until new performance measures are finalized.

[4]Percentage of sites inspected has been modified to 15 percent to reflect the actual goal for the percentage of waterway and wetland permits that will be inspected for compliance. This number was established in 2010.

[5]The average processing time for wetland and waterway individual permits (IP) has been changed to reflect the statutory changes to permit processing timelines. The old goal of 50 days was based upon a statutory timeline of 85 days. Now the statutes allow 105 days to process IPs and the steps have been modified.

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer from the Department of Tourism
2. Private On-Site Wastewater Treatment Systems
3. Ongoing Lapse Authority
4. Strengthen Information Technology Procurement
5. Office of Marketing
6. Natural Resources Board Modification
7. Payments to State Laboratory of Hygiene
8. Environmental Bonding
9. Dam Repair and Removal Bonding
10. Stewardship Bonding
11. Continuation of Wisconsin Walleye Initiative
12. State Park User Fee Modifications
13. Parks and Forestry Support
14. Parks Master Lease Program
15. New Property Operations
16. Recreational Vehicle Program
17. Parks and Forests Utilities Funding Increase
18. Geographical Information System and Global Positioning System Support
19. Forestry Reform
20. Forestry Master Lease Program
21. Wetland Database Enhancements
22. Grants and Aids Revisions
23. Aids in Lieu of Taxes Payment Adjustment
24. Law Enforcement Program
25. Antique Snowmobile Trail Use Stickers and Registration
26. Ballast Water Fees
27. Environmental Management Account Funding Changes
28. Nonpoint Account Funding Changes
29. Petroleum Environmental Cleanup Fund Award Program Changes
30. Transfers Between Programs and Subprograms
31. Program Revenue Reestimates
32. Position Reductions
33. Public Safety and Business Support
34. Debt Service Reestimate
35. Standard Budget Adjustments

ITEMS NOT APPROVED

36. Timber Sale Reporting Requirements
37. Timber Direct Sale Limit Increase
38. Maintaining Base Forestry Operations
39. Timber Sale Advertising Requirements
40. Limited Term Employee Funding Increase
41. Bureau of Natural Heritage Conservation
42. Stormwater General Permit
43. Expand Eligibility for Well Compensation Grants
44. Obsolete Appropriations

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$132,012.4	$136,943.6	$136,361.6	$136,387.7	$117,188.0	$114,476.4
State Operations	106,206.9	111,579.1	112,232.1	112,258.2	103,577.0	102,542.0
Local Assistance	25,782.6	25,341.7	24,106.7	24,106.7	13,611.0	11,934.4
Aids to Ind. & Org.	22.8	22.8	22.8	22.8	0.0	0.0
FEDERAL REVENUE (1)	$91,216.0	$82,536.1	$82,318.1	$82,291.4	$81,248.6	$81,221.9
State Operations	88,233.6	76,201.8	75,983.8	75,957.1	74,914.3	74,887.6
Local Assistance	2,982.4	6,334.3	6,334.3	6,334.3	6,334.3	6,334.3
PROGRAM REVENUE (2)	$30,031.6	$35,497.7	$35,971.4	$35,971.4	$35,936.4	$35,936.4
State Operations	30,031.6	35,497.7	35,971.4	35,971.4	35,936.4	35,936.4
SEGREGATED REVENUE (3)	$296,477.9	$319,877.2	$322,465.4	$322,576.9	$319,972.3	$318,689.6
State Operations	215,445.8	234,578.9	237,467.1	237,578.6	235,791.2	236,750.4
Local Assistance	71,555.0	76,396.7	76,396.7	76,396.7	76,185.0	73,943.1
Aids to Ind. & Org.	9,477.1	8,901.6	8,601.6	8,601.6	7,996.1	7,996.1
TOTALS - ANNUAL	$549,737.8	$574,854.6	$577,116.5	$577,227.4	$554,345.3	$550,324.3
State Operations	439,917.9	457,857.5	461,654.4	461,765.3	450,218.9	450,116.4
Local Assistance	100,320.0	108,072.7	106,837.7	106,837.7	96,130.3	92,211.8
Aids to Ind. & Org.	9,499.9	8,924.4	8,624.4	8,624.4	7,996.1	7,996.1

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	277.20	277.20	277.20	231.52	231.52
FEDERAL REVENUE (1)	494.59	493.59	493.59	479.84	479.84
PROGRAM REVENUE (2)	247.14	247.14	247.14	244.64	244.64
SEGREGATED REVENUE (3)	1,623.11	1,623.11	1,623.11	1,618.95	1,618.95
TOTALS - ANNUAL	2,642.04	2,641.04	2,641.04	2,574.95	2,574.95

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Land and forestry	$115,656.1	$117,942.5	$119,362.3	$119,362.3	$116,643.2	$116,643.2
2.	Air and waste	$34,574.3	$38,259.6	$38,280.4	$38,280.4	$37,957.8	$37,957.8
3.	Public Safety and Business Support	$42,416.9	$40,769.4	$45,331.3	$45,331.3	$43,069.8	$45,732.0
4.	Water	$81,725.7	$79,259.0	$79,531.5	$79,470.1	$78,430.0	$78,693.6
5.	Conservation aids	$44,454.7	$47,676.2	$46,376.2	$46,376.2	$46,315.5	$46,633.8
6.	Environmental aids	$32,778.6	$36,189.6	$36,189.6	$36,189.6	$30,907.2	$34,907.2
7.	Debt service and development	$141,312.6	$153,151.2	$153,151.2	$153,151.2	$142,932.3	$131,494.9
8.	Administration and technology	$31,211.2	$34,528.1	$35,503.9	$35,676.2	$35,290.2	$35,462.5
9.	Customer assistance and external relations	$25,607.7	$27,079.0	$23,390.1	$23,390.1	$22,799.3	$22,799.3
	TOTALS	$549,737.8	$574,854.6	$577,116.5	$577,227.4	$554,345.3	$550,324.3

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Land and forestry	949.83	951.83	951.83	929.33	929.33
2.	Air and waste	330.70	330.70	330.70	325.20	325.20
3.	Public Safety and Business Support	288.48	326.48	326.48	307.58	307.58
4.	Water	658.93	658.83	658.83	657.64	657.64
8.	Administration and technology	207.80	206.55	206.55	203.55	203.55
9.	Customer assistance and external relations	206.30	166.65	166.65	151.65	151.65
	TOTALS	2,642.04	2,641.04	2,641.04	2,574.95	2,574.95

(4) All positions are State Operations unless otherwise specified

1. Transfer from the Department of Tourism

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	224,400	1.25	224,400	1.25
SEG-O	0	0.00	0	0.00	697,600	2.75	697,600	2.75
TOTAL	0	0.00	0	0.00	922,000	4.00	922,000	4.00

The Governor recommends transferring expenditure and position authority, related to administration of the Kickapoo Reserve Management Board and administrative functions related to the Lower Wisconsin State Riverway Board, from the Department of Tourism to the department to better align programs with the partnering agency. See Department of Tourism, Item #2; and Lower Wisconsin State Riverway Board, Item #1.

2. Private On-Site Wastewater Treatment Systems

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	395,100	9.00	790,100	9.00
TOTAL	0	0.00	0	0.00	395,100	9.00	790,100	9.00

The Governor recommends transferring all regulatory authority related to the review of private on-site wastewater treatment systems, as well positions and associated funding from the Department of Safety and Professional Services to the department. The Governor also recommends depositing revenue generated from fees related to the state sanitary permit surcharge into the environmental management account of the environmental fund. See Department of Safety and Professional Services, Item #1.

3. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is $3,008,000 in each fiscal year.

4. Strengthen Information Technology Procurement

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	-100,500	-1.00	-100,500	-1.00
TOTAL	0	0.00	0	0.00	-100,500	-1.00	-100,500	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #11.

5. Office of Marketing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	0	-1.00	0	-1.00
SEG-F	0	0.00	0	0.00	0	-1.00	0	-1.00
SEG-O	0	0.00	0	0.00	-179,900	-7.00	-179,900	-7.00
TOTAL	0	0.00	0	0.00	-179,900	-9.00	-179,900	-9.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. To accomplish this, the Governor recommends transferring 4.0 FTE positions from the department to staff the office. The Governor further recommends deleting an additional 3.0 FTE communications positions and associated funding as the result of increased communications efficiencies. See Department of Tourism, Item #1.

6. Natural Resources Board Modification

The Governor recommends eliminating the rule-making and policymaking powers currently vested with the Natural Resources Board and converting the board to an advisory council.

7. Payments to State Laboratory of Hygiene

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	2,662,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,662,200	0.00

The Governor recommends using a fee-for-service model for payments from the department to the State Laboratory of Hygiene.

8. Environmental Bonding

The Governor recommends the following increases in environmental bonding authority: $7 million for nonpoint source pollution abatement - targeted runoff management, $5 million for urban nonpoint source cost-sharing, and $5 million for contaminated sediment removal. The Governor also recommends allowing revenue from contaminated sediment removal bonds to be used for contaminated sediment remediation projects located outside of the Great Lakes Basin. The Governor further recommends funding all debt service on new and existing pollution abatement bonds from the environmental fund.

9. 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.

10. Stewardship Bonding

The Governor recommends reallocating $14 million of existing Stewardship acquisition bonding authority for property development requests and to renovate fish hatchery facilities. The Governor also recommends extending, by one year, the date by which bonding authority may be used for fish hatchery projects. Finally, the Governor recommends prohibiting purchases from the Stewardship subprogram for land acquisition until the ratio between total amount expended from that program and debt service reaches a ratio of $8 of cumulative expenditures for every $1 of debt service.

11. Continuation of Wisconsin Walleye Initiative

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-900,000	0.00	-900,000	0.00	-1,000,000	0.00	-1,000,000	0.00
TOTAL	-900,000	0.00	-900,000	0.00	-1,000,000	0.00	-1,000,000	0.00

The Governor recommends eliminating one-time funding that was provided for capacity expansion of private fish farms in the 2013-15 biennium. The Governor also recommends maintaining base funding for purchase of walleyes from private fish farms for stocking in waters of the state.

12. State Park User Fee Modifications

The Governor recommends increasing user fees for state parks by raising the fee for all campsites by $2 per night and raising the price for the annual state park vehicle entrance fee by $3 per year, to generate additional revenue for operations of these properties and facilities. The Governor also recommends directing the increased revenue to the parks account and forestry account of the conservation fund.

13. Parks and Forestry Support

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-7,019,500	-44.68	-7,019,500	-44.68
SEG-O	0	0.00	0	0.00	2,873,800	44.68	2,873,800	44.68
TOTAL	0	0.00	0	0.00	-4,145,700	0.00	-4,145,700	0.00

The Governor recommends eliminating GPR support for state parks (-$4,668,800 GPR and -44.68 FTE positions in each year) and forestry and riverway roads (-$2,000,000 GPR in each year). The Governor also recommends funding positions eliminated from the general fund parks appropriation from the parks account of the conservation fund ($3,224,500 SEG and 44.68 FTE positions in each year). The Governor further recommends eliminating payments to local governments for removal of car-killed deer (-$350,700 SEG and -$350,700 GPR in each year).

14. Parks Master Lease Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	344,900	0.00	344,900	0.00	344,900	0.00	344,900	0.00
TOTAL	344,900	0.00	344,900	0.00	344,900	0.00	344,900	0.00

The Governor recommends providing one-time funding for master lease payments related to the purchase of mobile data computers for parks staff ($47,400 in each year), law enforcement tablets and related equipment ($288,500 in each year), and mobile data computers for facilities and lands staff ($9,000 in each year).

15. New Property Operations

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00

The Governor recommends providing funding for anticipated operations expenses associated with additional facilities at multiple state parks, trails and southern forests.

16. Recreational Vehicle Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	150,100	0.00	18,400	0.00
TOTAL	0	0.00	0	0.00	150,100	0.00	18,400	0.00

The Governor recommends adjusting all-terrain vehicle aids (-$312,300 SEG in FY16 and -$334,700 SEG in FY17), snowmobile trail aids ($389,000 SEG in FY16 and $279,700 SEG in FY17), and utility-terrain vehicle aids ($73,400 in each year) to reflect current estimates of motor fuel tax transfers. See Miscellaneous Appropriations, Item #3.

17. Parks and Forests Utilities Funding Increase

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	180,400	0.00	180,400	0.00	180,400	0.00	180,400	0.00
TOTAL	180,400	0.00	180,400	0.00	180,400	0.00	180,400	0.00

The Governor recommends providing funding to accommodate increases in utility costs at campgrounds in state parks and forests.

18. Geographical Information System and Global Positioning System Support

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing increased funding to the Bureau of Parks and Recreation and Division of Forestry for improved geographical information system activities and global positioning system activities to more accurately identify property boundaries.

19. Forestry Reform

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	-324,500	-4.00	-324,500	-4.00
TOTAL	0	0.00	0	0.00	-324,500	-4.00	-324,500	-4.00

The Governor recommends eliminating department approval of cutting notices submitted to the department by cooperating foresters, on behalf of owners of Managed Forest Law land, for mandatory cutting practices included in the approved forest management plan. The Governor also recommends directing the Division of Forestry to allow cooperating foresters to complete the natural heritage review inventory process required before timber sales. The Governor further recommends eliminating positions and funding to reflect the reduced workload. Finally, the Governor recommends directing the department to develop a plan to move the headquarters of the Division of Forestry from Madison to a location in northern Wisconsin as a budget request for the 2017-19 biennial budget.

20. Forestry Master Lease Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	110,200	0.00	110,200	0.00	110,200	0.00	110,200	0.00
TOTAL	110,200	0.00	110,200	0.00	110,200	0.00	110,200	0.00

The Governor recommends providing one-time funding for master lease payments related to the purchase of ruggedized computers for forestry law enforcement personnel ($33,300 in each year) and field data recorders for forestry staff ($76,900 in each year).

21. Wetland Database Enhancements

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	70,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	70,000	0.00	0	0.00

The Governor recommends providing one-time funding from the conservation fund for expanding document storage capabilities of the waterway wetland database.

22. Grants and Aids Revisions

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-222,800	0.00	-222,800	0.00
SEG-O	0	0.00	0	0.00	-1,135,500	0.00	-1,135,500	0.00
TOTAL	0	0.00	0	0.00	-1,358,300	0.00	-1,358,300	0.00

The Governor recommends reducing expenditure authority and eliminating various capacity grants. The Governor also recommends modifying the urban forestry grant program to provide only catastrophic storm grants and expanding eligibility to include urban projects related to removing, saving and replacing trees damaged by insect infestation. The Governor further recommends making fire suppression grants and river protection grants biennial appropriations.

23. Aids in Lieu of Taxes Payment Adjustment

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	678,300	0.00	1,128,300	0.00
TOTAL	0	0.00	0	0.00	678,300	0.00	1,128,300	0.00

The Governor recommends adjusting appropriation amounts to reflect increased payments in lieu of taxes to local governments based on increased property values and eligible acreage. The Governor also recommends requiring the Board of Commissioners of Public Lands to make annual aids in lieu of property tax payments to municipalities for each parcel of land that it has purchased from the department. See Board of Commissioners of Public Lands, Item #2.

24. Law Enforcement Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	183,400	0.00	183,400	0.00	480,900	0.00	480,900	0.00
TOTAL	183,400	0.00	183,400	0.00	480,900	0.00	480,900	0.00

The Governor recommends increasing expenditure authority to improve enforcement of natural resources and recreational vehicle laws ($300,000 in each year) and reflect actual overtime costs ($180,900 in each year). The Governor also recommends converting funding to support ginseng enforcement activities ($25,000 in each year) from the endangered resources account of the conservation fund to the fish and wildlife account of the conservation fund.

25. Antique Snowmobile Trail Use Stickers and Registration

The Governor recommends amending statutory language to reconcile antique snowmobile registration and trail use sticker provisions to improve consistency in the program and clarify regulations for enforcement purposes.

26. Ballast Water Fees

The Governor recommends eliminating the December 31, 2015, sunset on the payment of ballast water fees. This will allow the department to continue inspections of ballast water while monitoring whether new federal standards are adequate to protect Wisconsin waters.

27. Environmental Management Account Funding Changes

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	-4,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	-4,000,000	0.00	0	0.00

The Governor recommends adjusting funding in the environmental management account of the environmental fund to ensure a positive balance. The Governor recommends decreasing funding for recycling grants (-$4,000,000 in FY16) and eliminating computer recycling aids (-$256,200 in each year) (see Department of Corrections, Item #5). The Governor also recommends eliminating all grants to the University of Wisconsin System in FY16 to balance the environmental management account and as part of the creation of the University of Wisconsin System Authority in the FY17 (-$4,749,800 in each year) (see University of Wisconsin System, Item #3). The Governor further recommends lapsing $2 million in each year from annual appropriations funded from the environmental management account of the environmental fund to ensure a positive account balance.

28. Nonpoint Account Funding Changes

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	-1,583,200	0.00	-1,583,200	0.00
TOTAL	0	0.00	0	0.00	-1,583,200	0.00	-1,583,200	0.00

The Governor recommends requiring the department and Department of Agriculture, Trade and Consumer Protection to lapse the equivalent of 10 percent of operational appropriations funded from the nonpoint account back to the account (-$461,200 in each year). The Governor also recommends reducing funding for watershed nonpoint source contracts (-$770,000 in each year) and funding for urban nonpoint source environmental aids (-$813,200 in each year). The Governor further recommends transferring $1 million in each year of the biennium from the agricultural chemical cleanup fund to the nonpoint account of the environmental fund. These funding changes to the nonpoint account of the environmental fund will ensure a positive account balance.

29. Petroleum Environmental Cleanup Fund Award Program Changes

The Governor recommends that no new site shall be deemed eligible for reimbursements under the Petroleum Environmental Cleanup Fund Award program after February 3, 2015. The Governor also recommends that costs incurred at eligible sites after June 30, 2017, are ineligible for reimbursement under the program.

30. Transfers Between Programs and Subprograms

The Governor recommends transferring expenditure and position authority to align department programs with the correct appropriations.

31. Program Revenue Reestimates

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-26,100	0.00	-26,100	0.00	-26,100	0.00	-26,100	0.00
TOTAL	-26,100	0.00	-26,100	0.00	-26,100	0.00	-26,100	0.00

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

32. Position Reductions

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-86,300	-1.00	-86,300	-1.00
SEG-F	0	0.00	0	0.00	-1,148,400	-12.75	-1,148,400	-12.75
PR-O	0	0.00	0	0.00	-207,600	-2.75	-207,600	-2.75
SEG-O	0	0.00	0	0.00	-3,582,100	-49.59	-3,582,100	-49.59
TOTAL	0	0.00	0	0.00	-5,024,400	-66.09	-5,024,400	-66.09

The Governor recommends eliminating funding and position authority for purposes which no longer serve the core mission of the department.

33. Public Safety and Business Support

The Governor recommends amending statutory language to reflect the new responsibilities of the Public Safety and Business Support Program, which consists of the department's law enforcement, science, and office of business support and sustainability functions.

34. Debt Service Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-12,423,400	0.00	-18,273,300	0.00
SEG-O	0	0.00	0	0.00	4,204,500	0.00	-1,383,000	0.00
TOTAL	0	0.00	0	0.00	-8,218,900	0.00	-19,656,300	0.00

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

35. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	318,000	0.00	344,100	0.00	318,100	0.00	344,200	0.00
PR-F	-493,400	0.00	-554,800	0.00	-493,400	0.00	-554,800	0.00
SEG-F	275,400	-1.00	310,100	-1.00	354,300	0.00	389,000	0.00
PR-O	297,000	0.00	297,000	0.00	297,000	0.00	297,000	0.00
PR-S	202,800	0.00	202,800	0.00	251,500	0.00	251,500	0.00
SEG-O	1,096,300	0.00	1,207,800	0.00	1,142,800	0.00	1,254,300	0.00
TOTAL	1,696,100	-1.00	1,807,000	-1.00	1,870,300	0.00	1,981,200	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$3,177,700 in each year); (b) removal of noncontinuing elements from the base (-$1,064,200 in FY16 and -$1,125,600 in FY17); (c) full funding of continuing position salaries and fringe benefits ($2,685,200 in each year); (d) overtime ($3,193,800 in each year); (e) full funding of lease and directed moves costs ($233,200 in FY16 and $405,500 in FY17); 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 Natural Resources.

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
36. Timber Sale Reporting Requirements	SEG-O	0	0.00	0	0.00
37. Timber Direct Sale Limit Increase	SEG-O	0	0.00	0	0.00
38. Maintaining Base Forestry Operations	SEG-O	200,500	0.00	200,500	0.00
39. Timber Sale Advertising Requirements	SEG-O	0	0.00	0	0.00
40. Limited Term Employee Funding Increase	SEG-O	322,500	0.00	322,500	0.00
41. Bureau of Natural Heritage Conservation	SEG-O	0	0.00	0	0.00
42. Stormwater General Permit	PR-O	0	0.00	0	0.00
43. Expand Eligibility for Well Compensation Grants	SEG-O	0	0.00	0	0.00
44. Obsolete Appropriations	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	0	0.00	0	0.00
	SEG-O	523,000	0.00	523,000	0.00

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	5,873,200	4,841,000	-17.6	4,841,000	0.0
PR-F	2,000,000	0	-100.0	0	0.0
PR-O	6,200	0	-100.0	0	0.0
TOTAL	7,879,400	4,841,000	-38.6	4,841,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

General appropriations are provided to supplement the appropriations of state agencies for costs that cannot be anticipated in the budget, such as pay plan or rent increases. Allocations from most of these appropriations are ultimately shown as an expenditure of the department requiring the supplement. Amounts are released only when agencies cannot fund the increases, in whole or in part, from their present appropriations. Such appropriations include the following:

Program 1: Employee Compensation and Support. Designated for increased salary and fringe benefits costs due to pay adjustments approved by the Joint Committee on Employment Relations or in collective bargaining agreements. This program also contains supplemental appropriations for risk management functions, a chargeback for financial services provided to agencies and the accommodation of a physical disability of a state employee.

Program 2: State Programs and Facilities. Designated for rental, remodeling and moving costs under s. 16.843, Wisconsin Statutes; maintenance of the State Capitol and Executive Residence; and funds for groundwater surveys and analysis.

Program 3: Taxes and Special Charges. Designated for the payment of property taxes to local governments and to supplement state agencies' non-GPR appropriations for payments for services provided by municipalities to state facilities.

Program 4: Joint Committee on Finance Supplemental Appropriations. Designated for release by the Joint Committee on Finance to supplement agencies' appropriations for special programs or emergencies.

Program 8: Supplementation of Program Revenue and Program Revenue-Service Appropriations. Designated for the Department of Administration to supplement any agency's sum certain program revenue or program revenue-service appropriation that the secretary determines is insufficient.

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Joint Committee on Finance Supplement Reestimates

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$4,508.9	$5,873.2	$4,841.0	$4,841.0	$4,841.0	$4,841.0
State Operations	4,508.9	5,873.2	4,841.0	4,841.0	4,841.0	4,841.0
FEDERAL REVENUE (1)	$0.0	$2,000.0	$0.0	$0.0	$0.0	$0.0
State Operations	0.0	2,000.0	0.0	0.0	0.0	0.0
PROGRAM REVENUE (2)	$0.0	$6.2	$0.0	$0.0	$0.0	$0.0
State Operations	0.0	6.2	0.0	0.0	0.0	0.0
TOTALS - ANNUAL	$4,508.9	$7,879.4	$4,841.0	$4,841.0	$4,841.0	$4,841.0
State Operations	4,508.9	7,879.4	4,841.0	4,841.0	4,841.0	4,841.0

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

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Employee compensation and support	$0.0	$5.8	$5.8	$5.8	$5.8	$5.8
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	$3,172.0	$133.6	$133.6	$133.6	$133.6
	TOTALS	$4,508.9	$7,879.4	$4,841.0	$4,841.0	$4,841.0	$4,841.0

1. Joint Committee on Finance Supplement Reestimates

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-1,032,200	0.00	-1,032,200	0.00	-1,032,200	0.00	-1,032,200	0.00
PR-F	-2,000,000	0.00	-2,000,000	0.00	-2,000,000	0.00	-2,000,000	0.00
PR-O	-6,200	0.00	-6,200	0.00	-6,200	0.00	-6,200	0.00
TOTAL	-3,038,400	0.00	-3,038,400	0.00	-3,038,400	0.00	-3,038,400	0.00

The Governor recommends reducing funding in the Joint Committee on Finance's supplemental appropriations to remove noncontinuing costs. The Governor recommends providing $133,600 GPR in each year for supplements to be approved by the Joint Committee on Finance under s. 13.10, Wisconsin Statutes, in the biennium.

PUBLIC DEFENDER BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	82,894,300	86,397,400	4.2	83,848,200	-3.0
PR-O	1,159,300	1,196,100	3.2	1,196,300	0.0
PR-S	146,900	151,800	3.3	151,900	0.1
TOTAL	84,200,500	87,745,300	4.2	85,196,400	-2.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	574.85	620.60	45.75	620.60	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	579.85	625.60	45.75	625.60	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, Training, Appellate, Administrative Services and Assigned Counsel divisions and the Office of Legal Counsel.

MISSION

The mission of the agency is to promote justice throughout Wisconsin by providing high-quality and compassionate legal services, protecting individual rights, and advocating as a criminal justice partner for effective defender services and a fair and rational criminal justice system.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Legal Assistance

Goal: Continuously improve services to clients.

Objective/Activity: Fair treatment and representation of clients.

Goal: Strengthen public value to clients, the community, other government agencies, other states and nations, and partners.

Objective/Activity: Reduce crime by reaching and educating young people before they offend.

Goal: Continuously improve administrative management.

Objective/Activity: Maximize resources to serve eligible clients.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2.3%	2%	2.1%
1.	Number of educational contacts with children and youth.	2,750	2,490	2,750	3,675
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	800	782	800	801
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,200	1,234	1,200	1,418

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2%	2%
1.	Number of educational contacts with children and youth.	2,750	2,750	2,750
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	800	800	800
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,200	1,200	1,200

Note: Based on fiscal year.

PUBLIC DEFENDER BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Private Bar Cost-to-Continue
3. Additional Resources for the Office of Public Defender
4. Cybersecurity
5. Madison Office Consolidation
6. Standard Budget Adjustments

ITEMS NOT APPROVED

7. Private Bar Rate
8. Sentence Modifications
9. Charging and Sentencing Alternatives
10. Protective Occupation Status for Investigators and Client Services Specialists
11. Transcripts, Interpreters and Discovery Cost-to-Continue
12. Transcript Preparation Reimbursement for Handling
13. Information Technology Mobile Technology
14. Information Technology Case Management System
15. Income Eligibility Indexing
16. Treatment and Diversion Expansion Infrastructure Support

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$90,724.1	$82,894.3	$88,113.5	$94,421.1	$86,397.4	$83,848.2
State Operations	90,724.1	82,894.3	88,113.5	94,421.1	86,397.4	83,848.2
PROGRAM REVENUE (2)	$1,549.9	$1,306.2	$1,347.9	$1,348.2	$1,347.9	$1,348.2
State Operations	1,549.9	1,306.2	1,347.9	1,348.2	1,347.9	1,348.2
TOTALS - ANNUAL	$92,274.1	$84,200.5	$89,461.4	$95,769.3	$87,745.3	$85,196.4
State Operations	92,274.1	84,200.5	89,461.4	95,769.3	87,745.3	85,196.4

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	574.85	583.85	583.85	620.60	620.60
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	579.85	588.85	588.85	625.60	625.60

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Legal assistance	$92,274.1	$84,200.5	$89,461.4	$95,769.3	$87,745.3	$85,196.4
	TOTALS	$92,274.1	$84,200.5	$89,461.4	$95,769.3	$87,745.3	$85,196.4

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Legal assistance	579.85	588.85	588.85	625.60	625.60
	TOTALS	579.85	588.85	588.85	625.60	625.60

(4) All positions are State Operations unless otherwise specified

1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The board's amount is $118,700 in each fiscal year.

2. Private Bar Cost-to-Continue

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,409,000	0.00	1,409,000	0.00	1,409,000	0.00	1,409,000	0.00
TOTAL	1,409,000	0.00	1,409,000	0.00	1,409,000	0.00	1,409,000	0.00

The Governor recommends providing funding in the private bar and investigator reimbursement appropriation to reflect the board's actual costs to provide reimbursement to private bar attorneys. The Governor also recommends eliminating interest payments for reimbursements paid after 30 days.

3. Additional Resources for the Office of Public Defender

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	776,000	45.75	-958,800	45.75
TOTAL	0	0.00	0	0.00	776,000	45.75	-958,800	45.75

The Governor recommends adjusting the board's budget for: (a) funding and position authority to create a pilot Conflict Defender's Office that will provide representation to criminal defendants in Milwaukee, Racine and Waukesha counties ($709,600 in FY16, $830,900 in FY17 and 10.75 FTE positions in each year); (b) funding and position authority in the appropriation for trial representation ($2,304,200 in FY16, $2,686,000 in FY17 and 35.0 FTE positions in each year); and (c) reductions to the appropriation for private bar and investigator reimbursement to reflect cost savings generated by the Conflict Defender's Office and trial representation (-$2,237,800 in FY16 and -$4,475,700 in FY17).

4. Cybersecurity

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	1,325,600	0.00	653,600	0.00
TOTAL	0	0.00	0	0.00	1,325,600	0.00	653,600	0.00

The Governor recommends providing funding for network server upgrades, broadband security, workstation security and information technology infrastructure management related to critically needed cybersecurity improvements.

5. Madison Office Consolidation

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	194,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	194,000	0.00	0	0.00

The Governor recommends providing funding to cover the costs of information technology infrastructure related to consolidating the board's two Madison offices into one location.

6. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	2,697,200	0.00	4,248,300	0.00	-201,500	0.00	-149,900	0.00
PR-O	36,800	0.00	37,000	0.00	36,800	0.00	37,000	0.00
PR-S	4,900	0.00	5,000	0.00	4,900	0.00	5,000	0.00
TOTAL	2,738,900	0.00	4,290,300	0.00	-159,800	0.00	-107,900	0.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-$2,018,400 in each year); (b) full funding of continuing position salaries and fringe benefits ($1,208,200 in each year); (c) overtime ($214,200 in each year); and (d) full funding of lease and directed moves costs ($436,200 in FY16 and $488,100 in FY17).

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	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
7. Private Bar Rate	GPR	930,000	0.00	7,627,900	0.00
8. Sentence Modifications	GPR	236,600	0.00	236,600	0.00
9. Charging and Sentencing Alternatives	GPR	-2,510,500	0.00	-5,021,000	0.00
10. Protective Occupation Status for Investigators and Client Services Specialists	GPR	0	0.00	90,000	0.00
11. Transcripts, Interpreters and Discovery Cost-to-Continue	GPR	953,500	0.00	953,500	0.00
12. Transcript Preparation Reimbursement for Handling	GPR	0.00	0.00	0.00	0.00
13. Information Technology Mobile Technology	GPR	0	0.00	742,800	0.00
14. Information Technology Case Management System	GPR	950,000	0.00	600,000	0.00
15. Income Eligibility Indexing	GPR	0.00	0.00	0.00	0.00
16. Treatment and Diversion Expansion Infrastructure Support	GPR	553,400	9.00	639,700	9.00
TOTAL OF ITEMS NOT APPROVED	GPR	1,113,000	9.00	5,869,500	9.00

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	5,532,551,000	5,421,427,900	-2.0	5,687,677,300	4.9
PR-F	774,466,600	877,714,800	13.3	877,715,600	0.0
PR-O	21,129,400	21,443,700	1.5	21,443,700	0.0
PR-S	21,834,700	22,468,700	2.9	22,468,700	0.0
SEG-O	52,776,800	55,022,100	4.3	57,082,500	3.7
TOTAL	6,402,758,500	6,398,077,200	-0.1	6,666,387,800	4.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	253.43	250.47	-2.96	250.47	0.00
PR-F	309.19	306.89	-2.30	301.89	-5.00
PR-O	32.50	32.50	0.00	32.50	0.00
PR-S	52.14	50.19	-1.95	49.19	-1.00
TOTAL	647.26	640.05	-7.21	634.05	-6.00

AGENCY DESCRIPTION

The department is headed by the State Superintendent of Public Instruction, a constitutional officer who is elected on the nonpartisan spring ballot for a four-year term. The State Superintendent appoints a deputy state superintendent, an executive assistant, a special assistant and assistant state superintendents. The assistant state superintendents are responsible for administering the five operating divisions of the department.

MISSION

The department, under the leadership and direction of the elected State Superintendent, advances the cause of public education and public libraries, and supervises the public schools so that all school-age children have access to high-quality educational programs that meet high standards of excellence and all citizens have access to comprehensive public library resources and services.

The department's mission is reflected in the State Superintendent's goal of Every Child a Graduate, College and Career Ready.

Wisconsin is advancing education reforms to ensure every child graduates ready for further education and the workplace. These reforms build on our nation-leading graduation rates, college entrance exam scores and more students taking rigorous college-level courses. On this foundation, the department is implementing new standards and higher expectations for students and their schools.

Setting goals and enacting strong reforms aim to prepare all children to graduate ready for future success and technological innovation. Making this a reality means facing serious issues. We must close graduation and achievement gaps, reduce the number of students who drop out of school, and ensure schools are accountable for performance. Tackling these difficult issues and investing in public education helps build our workforce and middle class prosperity.

By 2017, we need to reach target goals that prepare our students for success in further education and career; further increase the graduation rate from 85.7 percent to 92 percent; increase career and college readiness from 32 percent to 67 percent; close graduation, and career and college readiness gaps by 50 percent; and increase the percentage of students scoring proficient in third-grade reading and eighth-grade mathematics.

To achieve these goals and advance education for all students, the department must focus on standards and instruction, assessments and data systems, and school and educator effectiveness.

- Standards and Instruction. Implement internationally benchmarked academic standards to ensure students are globally competitive; expand systems that promote early interventions in reading and mathematics, such as Response to Intervention and early literacy screening in kindergarten; expand innovative charter schools; use digital learning to change and enhance instruction; and expand high school programs for dual enrollment earning college credit and specific career skills through industry certifications and youth apprenticeships.

- Assessments and Data Systems. Change state assessment proficiency levels, to reflect the National Assessment of Educational Progress, providing higher expectations for students that reflect career and college readiness; implement an on-line, adaptive next generation assessment system that gauges student progress throughout the year, and provides real-time data to teachers and parents; measure student college and career readiness from the end of middle school through high school using the EXPLORE/PLAN/ACT tests and WorkKeys; and launch statewide student information and data systems that support districts, streamline operations and expand research.

- School and Educator Effectiveness. Replace No Child Left Behind requirements with a new state accountability and support system that includes all publicly funded schools, relies on multiple measures of student and school performance and growth, and focuses on college and career readiness; replicate best practices from high-performing schools and provide direction, technical assistance and support to improve the lowest-performing schools; require the Milwaukee Public Schools District under corrective action to adopt a uniform curriculum in reading and math, implement data-driven student intervention systems, and ensure all teachers are highly qualified; and advance a fair and robust educator evaluation system that incorporates student achievement data.

Public education in Wisconsin is one of our great economic and social strengths. This agenda provides direct actions to meet aggressive but achievable goals to improve student learning, promote safe and healthy school environments, and increase global competitiveness. Transforming our education system so that every child is a graduate, ready for college and career, which will make a lasting impact and strengthen prosperity for all in Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Educational Leadership

Goal: Talented, dedicated and well-prepared educators are in every classroom and public school.

Objective/Activity: Provide every classroom with teachers who are prepared to help students meet the district's challenging academic standards.

Goal: Make the department a high-performance organization by focusing on results, service quality and customer satisfaction.

Objective/Activity: Provide timely, consistent service and dissemination of high-quality information and products to customers.

Program 3: Aids to Libraries, Individuals and Organizations

Goal: Ensure all citizens have equal access to comprehensive public library resources and services.

Objective/Activity: All libraries make effective use of technology and the Internet in order to provide access to information and knowledge resources to the state's residents.

Goal: Build a solid foundation for learning for all children.

Objective/Activity: Provide early intervention services at the middle school level via the Wisconsin educational opportunity, precollege and early identification programs to reinforce a solid foundation for learning and academic performance.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of emergency educator licenses issued.	1,550	1,289	1,490	1,342
1.	Number of "hits" on Wisconsin Information Network for Successful Schools (WINSS) Web site.[1]	25,000,000[2]	8,012,725[2]	18,000,000[2]	2,453,271[1,2]
3.	Number of BadgerLink searches.	38,728,000	130,270,878	103,653,306	165,000,000
3.	Number of items loaned out through interlibrary loan program.[1]	11,351,500	9,261,431	9,911,232	N/A

Note: Based on fiscal year, except as noted.

[1]Based on calendar year, estimate for hits on WINSS for 2014 is based on data through September 15, 2014 (1,737,734). Estimate is not available for number of items loaned out through interlibrary loan program for 2014.

[2]The department expected WINSS Web site hits to decrease due to the launch of other tools to meet demand for data inquiries and reduction in traffic to WINSS. During 2013 and 2014, modifications to WINSS resulted

in far fewer "hits" being counted as users performed certain operations on the Web site (e.g., downloading files).

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Number of emergency educator licenses issued.	1,470	1,400	1,400
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash).[2,3]	950,000	1,000,000	1,050,000
3.	Number of BadgerLink searches.	114,018,636	175,000,000	190,000,000
3.	Number of items loaned out through interlibrary loan program.[2]	9,713,008[4]	9,261,431[4]	9,261,431[4]

Note: Based on fiscal year, except as noted.

[1]Goals for 2015 have been revised.

[2]Based on calendar year.

[3]Performance measure has been revised. The department has changed the measure from "number of 'hits' on Wisconsin Information Network for Successful Schools (WINSS) Web site" to the "number of 'page views' on Wisconsin Information System to Education Data Dashboard (WISEdash)." The department has launched a public version of WISEdash and after all topics from WINSS have been migrated to the WISEdash public portal, the WINSS site will be decommissioned. The department estimates this may be completed by September 2015.

[4]The trend in interlibrary loan of physical items (published in the Public Library System Annual Report and reported here) is downward. The trend in interlibrary loan requests is stable or increasing, but an increasing number of requests are now filled by electronic resources that are available on-line and not included in the totals reported.

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Eliminate Long-Term Vacancies
3. General Equalization Aids Increase
4. Per Pupil Aid
5. Parental Choice Program Reform
6. Charter School Oversight Board
7. School Accountability
8. Sparsity Aid
9. Pupil Transportation Aid
10. High-Cost Pupil Transportation Aid
11. Whole Grade Sharing
12. Special Transfer Program
13. Alternative Teacher License
14. Pupil Assessments
15. Career and Technical Education Incentive Grants
16. Cooperative Educational Service Agencies
17. Independent Charter Program Reestimate
18. Full-Time Open Enrollment
19. WISE Hosting
20. BadgerLink
21. Alternative Data Collection for Community Eligibility Provision Option
22. Transfer of Position Authority
23. School Library Aids Reestimate
24. Program Revenue Reestimates
25. Federal Revenue Reestimates
26. Repeal Obsolete Appropriation
27. Fuel and Utilities Reestimate
28. Debt Service Reestimate
29. Standard Budget Adjustments

ITEMS NOT APPROVED

30. Fair Funding for our Future: School Finance Reform
31. Parental Choice Program Reestimate
32. Special Education Categorical Aid
33. High-Cost Special Education Categorical Aid
34. Supplemental Special Education Categorical Aid
35. Special Education Open Enrollment
36. STEM Center
37. STEM Grants
38. Wisconsin School Safety Center
39. School Violence Prevention Programs
40. Digital Learning Portal and Grants
41. Bilingual-Bicultural Aid
42. School Breakfast Aid
43. Supplemental Bilingual-Bicultural Aid
44. Special Education/Better Bottom Line - Transitions
45. Special Education/Better Bottom Line - Job Development & Support
46. Career Pathways - Bridge Support
47. Open Enrollment - Transportation Aid
48. Youth Options - Transportation Aid
49. SAGE Reestimate
50. Grants for Gifted and Talented Programs
51. Supplemental Aid
52. Per Pupil Aid Reestimate
53. Tribal Language Revitalization Grants
54. Milwaukee Succeeds
55. State Tuition Payments / Open Enrollment Transfers
56. Choice Program Position Funding
57. Open Enrollment Program Position Funding
58. Teacher Certification
59. Public Library System Aid

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$5,184,660.3	$5,532,551.0	$5,720,528.1	$6,040,025.4	$5,421,427.9	$5,687,677.3
State Operations	37,288.3	51,455.3	58,657.1	59,413.6	56,246.5	57,032.6
Local Assistance	4,908,868.1	5,192,331.3	5,348,652.9	5,640,120.4	5,069,066.8	5,319,112.1
Aids to Ind. & Org.	238,503.9	288,764.4	313,218.1	340,491.4	296,114.6	311,532.6
FEDERAL REVENUE (1)	$872,542.7	$774,466.6	$877,423.8	$877,424.6	$877,714.8	$877,715.6
State Operations	48,768.7	51,598.2	53,545.4	53,546.2	53,836.4	53,837.2
Local Assistance	761,796.2	666,223.5	761,933.5	761,933.5	761,933.5	761,933.5
Aids to Ind. & Org.	61,977.8	56,644.9	61,944.9	61,944.9	61,944.9	61,944.9
PROGRAM REVENUE (2)	$35,803.5	$42,964.1	$44,032.6	$44,505.0	$43,912.4	$43,912.4
State Operations	25,243.8	32,956.6	34,025.1	34,097.3	33,904.9	33,904.9
Local Assistance	10,559.7	10,007.5	10,007.5	10,407.7	10,007.5	10,007.5
SEGREGATED REVENUE (3)	$48,731.0	$52,776.8	$69,142.7	$71,492.0	$55,022.1	$57,082.5
State Operations	990.3	1,167.2	1,167.2	1,167.2	1,167.2	1,167.2
Local Assistance	47,740.8	51,609.6	67,975.5	70,324.8	53,854.9	55,915.3
TOTALS - ANNUAL	$6,141,737.6	$6,402,758.5	$6,711,127.2	$7,033,447.0	$6,398,077.2	$6,666,387.8
State Operations	112,291.0	137,177.3	147,394.8	148,224.3	145,155.0	145,941.9
Local Assistance	5,728,964.9	5,920,171.9	6,188,569.4	6,482,786.4	5,894,862.7	6,146,968.4
Aids to Ind. & Org.	300,481.7	345,409.3	375,163.0	402,436.3	358,059.5	373,477.5

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	253.43	256.18	257.18	250.47	250.47
FEDERAL REVENUE (1)	309.19	305.44	300.44	306.89	301.89
PROGRAM REVENUE (2)	84.64	87.64	85.64	82.69	81.69
TOTALS - ANNUAL	647.26	649.26	643.26	640.05	634.05

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Educational leadership	$111,300.8	$136,009.2	$146,226.7	$147,056.2	$143,986.9	$144,773.8
2.	Aids for local educational programming	$5,943,619.5	$6,184,337.2	$6,461,582.9	$6,782,723.9	$6,166,143.3	$6,433,606.6
3.	Aids to libraries, individuals and organizations	$86,817.3	$82,412.1	$103,317.6	$103,666.9	$87,947.0	$88,007.4
	TOTALS	$6,141,737.6	$6,402,758.5	$6,711,127.2	$7,033,447.0	$6,398,077.2	$6,666,387.8

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Educational leadership	647.26	649.26	643.26	640.05	634.05
	TOTALS	647.26	649.26	643.26	640.05	634.05

(4) All positions are State Operations unless otherwise specified

1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is $1,049,300 in each year.

2. Eliminate Long-Term Vacancies

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-159,100	-2.96	-159,100	-2.96
PR-F	0	0.00	0	0.00	0	-1.30	0	-1.30
PR-S	0	0.00	0	0.00	0	-1.95	0	-1.95
TOTAL	0	0.00	0	0.00	-159,100	-6.21	-159,100	-6.21

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

3. General Equalization Aids Increase

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	108,137,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	108,137,500	0.00

The Governor recommends increasing funding for equalization aids in FY17 to provide additional state support for schools and mitigate property tax increases.

4. Per Pupil Aid

Source of Funds	Agency Request FY16 Dollars	FY16 Positions	Agency Request FY17 Dollars	FY17 Positions	Governor's Recommendations FY16 Dollars	FY16 Positions	Governor's Recommendations FY17 Dollars	FY17 Positions
GPR	0	0.00	0	0.00	-126,975,000	0.00	14,932,800	0.00
TOTAL	0	0.00	0	0.00	-126,975,000	0.00	14,932,800	0.00

The Governor recommends eliminating funding for per pupil aid in FY16 and restoring funding on a one-time basis at an increased level in FY17. The Governor also recommends that the amount of funding appropriated in FY17 be evenly distributed to school districts on a per-pupil basis. The Governor further recommends that the appropriation be converted from a sum sufficient appropriation to an annual appropriation.

5. Parental Choice Program Reform

Source of Funds	Agency Request FY16 Dollars	FY16 Positions	Agency Request FY17 Dollars	FY17 Positions	Governor's Recommendations FY16 Dollars	FY16 Positions	Governor's Recommendations FY17 Dollars	FY17 Positions
GPR	0	0.00	0	0.00	4,938,100	0.00	12,281,100	0.00
TOTAL	0	0.00	0	0.00	4,938,100	0.00	12,281,100	0.00

The Governor recommends increasing funding for parental choice programs to reflect estimated enrollment. The Governor also recommends eliminating the cap on the number of participants in the program and funding payments to new students in the statewide and Racine programs with the equalization aid allocated to the resident school district for the student. The Governor further recommends several changes to streamline processes, including: providing a consistent payment amount for choice participants, regardless of the private school's operating and debt service cost per pupil; specifying consistent student application selection preferences; simplifying the income verification process for participating families; modifying registration and reporting dates; expanding allowable teacher and administrator credentials; and eliminating unnecessary reporting requirements. In addition, the Governor recommends retaining the current per pupil payment levels of $7,210 for students in grades kindergarten through 8 and $7,856 for students in grades 9 through 12 for students participating in the Milwaukee parental choice program and students who began participating in the statewide and Racine parental choice programs before the 2015-16 school year.

6. Charter School Oversight Board

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	4,037,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,037,500	0.00

The Governor recommends creating a charter school oversight board, which would have responsibility for approving new independent charter school authorizers, and increasing funding for independent charter schools to reflect an anticipated increase in enrollment. The board will be comprised of the State Superintendent, or his or her appointee; two additional appointees of the State Superintendent with independent charter school experience; two appointees of the Governor; two appointees of the Senate majority leader; two appointees of the Assembly majority leader; one appointee of the Senate minority leader; and one appointee of the Assembly minority leader. To enhance accountability and transparency, the Governor also recommends specific requirements (such as performance frameworks or measures, corrective action plans and plans for replication of successful schools) for charter school authorizer applications to the board and for contracts between charter school governing boards and the charter school authorizer. The Governor further recommends that in districts with at least 4,000 students and two schools with report card grades in the bottom two grades on the school report card, students have full ability to attend any independent charter school, while in other districts pupils must seek approval from the resident school board to attend an independent charter school. The Governor's proposal would eliminate geographic limitations on pupil attendance and the ability of authorizers to contract for schools.

7. School Accountability

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00
TOTAL	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00

The Governor recommends the implementation of new school and district accountability measures and increasing funding for assessments and assessment analysis necessary for the accountability system. To improve transparency, the Governor also recommends school and district report cards include letter grades and weighted performance scores to account for student poverty rates and the length of time a student has been educated in the school system beginning with report cards issued in September 2016. The Governor further recommends that schools and districts be allowed to choose which assessments are administered to their students. Assessment options will include a state test adopted and approved by the State Superintendent as well as alternative tests certified by the Value-Added Research Center at the University of Wisconsin-Madison. In addition, Governor recommends that the State Superintendent be prohibited from adopting SMARTER Balanced Assessments and participating in the SMARTER Balanced Consortium. To ensure parents are fully informed, the Governor recommends that school districts notify parents of the school district's and school's report card grades and the academic standards to be used for the upcoming school year. Lastly, the Governor recommends that the department and school boards provide information regarding the educational options available to children between the ages of 3 and 18.

8. Sparsity Aid

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	4,220,700	0.00	4,220,700	0.00	4,220,700	0.00	4,220,700	0.00
TOTAL	4,220,700	0.00	4,220,700	0.00	4,220,700	0.00	4,220,700	0.00

The Governor recommends increasing funding for sparsity aid to fully fund estimated eligible grants at the statutory amount of $300 per pupil. The Governor also recommends eliminating the free and reduced-price lunch criterion for districts to qualify for aid.

9. Pupil Transportation Aid

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	250,400	0.00	250,400	0.00	250,400	0.00	250,400	0.00
TOTAL	250,400	0.00	250,400	0.00	250,400	0.00	250,400	0.00

The Governor recommends increasing the reimbursement rate for pupils transported over 12 miles from $275 to $300 to assist districts in funding high-cost transportation services. The Governor also recommends increasing funding in order to fund reimbursement of transportation costs for students attending independent charter schools.

10. High-Cost Pupil Transportation Aid

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00

The Governor recommends increasing funding for high-cost pupil transportation aid. The Governor also recommends the addition of a new eligibility requirement under which only those districts with a pupil population density of 50 pupils per square mile or less are eligible to receive aid.

11. Whole Grade Sharing

The Governor recommends allowing school districts to enter into whole grade sharing agreements to consolidate individual grades offered at multiple school sites into one educational program for the grade. In addition, the Governor recommends that districts under a whole grade sharing agreement receive no less aid than the pre-grade sharing level of aid for five years after entering into a whole grade sharing agreement. The Governor further recommends districts receive 66 percent of the grade sharing aid amount in the sixth year and 33 percent of the grade sharing aid amount in the seventh year following the implementation of a whole grade sharing agreement.

12. Special Transfer Program

The Governor recommends closing the Special Transfer (commonly known as Chapter 220) program to new students, but allowing any student attending a school under the program during the 2014-15 school year to continue to participate in the program until he or she graduates from high school.

13. Alternative Teacher License

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL	0	0.00	0	0.00	20,000	0.00	20,000	0.00

The Governor recommends creating an alternative teaching license under which any person who has a bachelor's degree, relevant experience and demonstrated proficiency in a subject may receive a license to teach the relevant subject to students in grades 6 through 12. The Governor also recommends increasing expenditure authority to reflect the estimated increase in revenue associated with alternative teacher licenses.

14. Pupil Assessments

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,263,400	0.00	3,955,900	0.00	2,091,400	0.00	3,043,900	0.00
TOTAL	3,263,400	0.00	3,955,900	0.00	2,091,400	0.00	3,043,900	0.00

The Governor recommends providing funding for the implementation of the Dynamic Learning and American College Testing, or ACT, assessment systems. The Governor also recommends eliminating the requirement that students be administered an ACT assessment in the fall of ninth grade.

15. Career and Technical Education Incentive Grants

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	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 transferring the career and technical education incentive grant program to the Department of Workforce Development. School districts will remain eligible to apply for grants. See Department of Workforce Development, Item #11.

16. Cooperative Educational Service Agencies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-260,600	0.00	-260,600	0.00
TOTAL	0	0.00	0	0.00	-260,600	0.00	-260,600	0.00

The Governor recommends eliminating aid for cooperative educational service agencies. The Governor also recommends allowing school districts to withdraw from an agency.

17. Independent Charter Program Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	4,726,500	0.00	11,552,000	0.00	2,422,500	0.00	6,460,000	0.00
TOTAL	4,726,500	0.00	11,552,000	0.00	2,422,500	0.00	6,460,000	0.00

The Governor recommends increasing funding for independent charter schools to reflect an anticipated increase in enrollment. In addition, the Governor recommends retaining the current per pupil payment level of $8,075.

18. Full-Time Open Enrollment

The Governor recommends maintaining the per pupil transfer payment adjustment at the current level.

19. WISE Hosting

Source of Funds	Agency Request FY16 Dollars	FY16 Positions	Agency Request FY17 Dollars	FY17 Positions	Governor's Recommendations FY16 Dollars	FY16 Positions	Governor's Recommendations FY17 Dollars	FY17 Positions
GPR	475,000	0.00	475,000	0.00	175,000	0.00	175,000	0.00
TOTAL	475,000	0.00	475,000	0.00	175,000	0.00	175,000	0.00

The Governor recommends providing funding for servicing costs related to the centralized hosting of Wisconsin Information Systems for Education (WISE) applications.

20. BadgerLink

Source of Funds	Agency Request FY16 Dollars	FY16 Positions	Agency Request FY17 Dollars	FY17 Positions	Governor's Recommendations FY16 Dollars	FY16 Positions	Governor's Recommendations FY17 Dollars	FY17 Positions
SEG-O	486,400	0.00	546,800	0.00	245,300	0.00	305,700	0.00
TOTAL	486,400	0.00	546,800	0.00	245,300	0.00	305,700	0.00

The Governor recommends increasing expenditure authority in the appropriation funded through the universal service fund to maintain the current level of service.

21. Alternative Data Collection for Community Eligibility Provision Option

The Governor recommends permitting the department to utilize an alternative data collection mechanism for school districts participating in the Community Eligibility Provision under the National School Lunch Program and the School Breakfast Program. The alternative data collection mechanism will ensure that the department is able to gather the economic status data required to administer state aid programs and conduct student demographic analysis.

22. Transfer of Position Authority

Source of Funds	Agency Request FY16 Dollars	FY16 Positions	Agency Request FY17 Dollars	FY17 Positions	Governor's Recommendations FY16 Dollars	FY16 Positions	Governor's Recommendations FY17 Dollars	FY17 Positions
GPR	100,400	0.00	100,400	0.00	0	0.00	0	0.00
TOTAL	100,400	0.00	100,400	0.00	0	0.00	0	0.00

The Governor recommends transferring position authority for 1.19 FTE GPR positions between appropriations.

23. School Library Aids Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	2,000,000	0.00	4,000,000	0.00	2,000,000	0.00	4,000,000	0.00
TOTAL	2,000,000	0.00	4,000,000	0.00	2,000,000	0.00	4,000,000	0.00

The Governor recommends adjusting expenditure authority based on reestimates of interest earnings from the common school fund.

24. Program Revenue Reestimates

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	20,100	0.00	20,100	0.00	20,100	0.00	20,100	0.00
PR-S	-93,500	0.00	-93,500	0.00	-93,500	0.00	-93,500	0.00
TOTAL	-73,400	0.00	-73,400	0.00	-73,400	0.00	-73,400	0.00

The Governor recommends adjusting expenditure authority based on reestimates of program revenue.

25. Federal Revenue Reestimates

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	102,710,000	0.00	102,710,000	0.00	102,710,000	0.00	102,710,000	0.00
TOTAL	102,710,000	0.00	102,710,000	0.00	102,710,000	0.00	102,710,000	0.00

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

26. Repeal Obsolete Appropriation

The Governor recommends repealing the obsolete appropriation for the La Causa Charter School funded through the universal service fund.

27. Fuel and Utilities Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-19,400	0.00	-1,200	0.00
TOTAL	0	0.00	0	0.00	-19,400	0.00	-1,200	0.00

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

28. Debt Service Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-158,700	0.00	-387,700	0.00
TOTAL	0	0.00	0	0.00	-158,700	0.00	-387,700	0.00

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

29. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	601,600	0.00	646,000	0.00	601,600	0.00	646,000	0.00
PR-F	538,200	-1.00	539,000	-6.00	538,200	-1.00	539,000	-6.00
PR-O	274,200	0.00	274,200	0.00	274,200	0.00	274,200	0.00
PR-S	727,500	0.00	727,500	-1.00	727,500	0.00	727,500	-1.00
TOTAL	2,141,500	-1.00	2,186,700	-7.00	2,141,500	-1.00	2,186,700	-7.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$892,300 in each year); (b) removal of noncontinuing elements from the base (-1.0 FTE positions in FY16 and -7.0 FTE positions in FY17); (c) full funding of continuing salaries and fringe benefits ($2,571,600 in each year); (d) overtime ($338,300 in each year); (e) night and weekend differential pay ($56,000 in each year); and (f) full funding of lease and directed moves costs ($67,900 in FY16 and $113,100 in FY17).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
30. Fair Funding for our Future: School Finance Reform	GPR	112,039,500	0.00	341,609,500	0.00
31. Parental Choice Program Reestimate	GPR	17,028,800	0.00	37,293,600	0.00
32. Special Education Categorical Aid	GPR	25,164,900	0.00	60,683,900	0.00
33. High-Cost Special Education Categorical Aid	GPR	7,100,000	0.00	7,350,000	0.00
34. Supplemental Special Education Categorical Aid	GPR	0	0.00	-1,750,000	0.00
35. Special Education Open Enrollment	GPR	0.00	0.00	0.00	0.00
36. STEM Center	GPR	700,000	0.00	700,000	0.00
37. STEM Grants	GPR	250,000	0.00	250,000	0.00
38. Wisconsin School Safety Center	GPR	700,000	0.00	700,000	0.00
39. School Violence Prevention Programs	GPR	0	0.00	2,000,000	0.00
40. Digital Learning Portal and Grants	GPR	2,060,000	0.00	2,945,000	0.00
41. Bilingual-Bicultural Aid	GPR	3,949,200	0.00	4,256,200	0.00
42. School Breakfast Aid	GPR	393,500	0.00	541,500	0.00
43. Supplemental Bilingual-Bicultural Aid	GPR	0	0.00	2,300,000	0.00
44. Special Education/Better Bottom Line - Transitions	GPR	0	0.00	5,848,000	0.00
45. Special Education/Better Bottom Line - Job Development & Support	GPR	0	0.00	1,500,000	0.00
46. Career Pathways - Bridge Support	GPR	0	0.00	4,000,000	0.00
47. Open Enrollment - Transportation Aid	GPR	1,458,800	0.00	1,641,800	0.00
48. Youth Options - Transportation Aid	GPR	5,600	0.00	5,600	0.00
49. SAGE Reestimate	GPR	0	0.00	11,190,500	0.00
50. Grants for Gifted and Talented Programs	GPR	762,800	0.00	762,800	0.00
51. Supplemental Aid	GPR	0	0.00	-100,000	0.00
52. Per Pupil Aid Reestimate	GPR	-315,000	0.00	-630,000	0.00
53. Tribal Language Revitalization Grants	PR-S	0	0.00	560,200	0.00
54. Milwaukee Succeeds	GPR	250,000	0.00	250,000	0.00
55. State Tuition Payments / Open Enrollment Transfers	GPR	0.00	0.00	0.00	0.00
56. Choice Program Position Funding	GPR	119,500	1.00	254,100	2.00
	PR-F	-119,500	-1.00	-119,500	-1.00
	PR-O	0	0.00	-134,600	-1.00
57. Open Enrollment Program Position Funding	GPR	171,500	1.75	171,500	1.75
	PR-F	-171,500	-1.75	-171,500	-1.75
58. Teacher Certification	PR-O	140,200	3.00	187,000	3.00
59. Public Library System Aid	SEG-O	13,879,500	0.00	14,168,400	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	171,839,100	2.75	483,774,000	3.75
	PR-F	-291,000	-2.75	-291,000	-2.75
	PR-O	140,200	3.00	52,400	2.00
	PR-S	0	0.00	560,200	0.00
	SEG-O	13,879,500	0.00	14,168,400	0.00

PUBLIC SERVICE COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
PR-F	346,200	2,344,200	577.1	2,344,200	0.0
PR-O	17,289,700	18,131,600	4.9	17,892,200	-1.3
PR-S	500,000	500,000	0.0	500,000	0.0
SEG-O	6,532,200	12,519,600	91.7	6,519,600	-47.9
TOTAL	24,668,100	33,495,400	35.8	27,256,000	-18.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-F	1.00	7.00	6.00	7.00	0.00
PR-O	141.00	126.25	-14.75	126.25	0.00
SEG-O	4.00	3.00	-1.00	3.00	0.00
TOTAL	146.00	136.25	-9.75	136.25	0.00

AGENCY DESCRIPTION

The commission is an independent utility regulatory agency dedicated to serving the public interest. The commission works to ensure that, in the absence of competition, adequate and reasonably priced service is provided to utility customers. The types of utilities regulated include electric, natural gas, water, combined water and sewer utilities, and certain aspects of local telephone service. More than 1,100 utilities are under the agency's jurisdiction. Most of these must obtain commission approval before changing rates or service terms, issuing stocks or bonds, or undertaking major construction projects such as power plants, water wells, natural gas distribution facilities and electricity transmission lines.

The commission is composed of three full-time commissioners who decide the cases brought to the commission for changes in utility operations and rates, and for construction projects after a complete and thorough review of all the records compiled in the case, including public comments. Commissioners are appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. One of these commissioners is appointed chairperson by the Governor for a two-year term. The commissioners' office, under the direction of the chairperson, has oversight of all staff-related activities.

In keeping with its commitment to quality management principles, the commission is organized along industry and administrative lines into four operating divisions: Division of Business and Communication Services; Division of Water, Compliance and Consumer Affairs; Division of Regional Energy Markets; and Gas and Energy Division. 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 4,100 rail-highway crossings in Wisconsin. The office also retains authority over the rates and services of intrastate water carriers.

The office is attached to the commission for administrative purposes. The office conducts formal investigations and public hearings based on the petition of a highway authority, local government, railroad, water carrier or on the commissioner's own motion. At the end of an investigation, and public hearing if required, the commissioner issues an order on such matters as establishing a new crossing, closing a crossing, altering a crossing, repairing a rough crossing, correcting drainage issues, allowing exemptions for clearances and, most often, installing warning devices. The commissioner's orders are legally binding. The establishment of new crossings, closure of crossings and alteration of crossings all require the commissioner's approval beforehand as does the right to operate as a water carrier.

The office oversees a federal and state funding program that fully funds approximately 25 signal installations per year. The office allocates funding under a signal maintenance program which funds 50 percent of the cost of maintaining signal equipment at about 1,800 rail-highway crossings.

The office also has jurisdiction over a variety of railroad-related matters, such as drainage and fencing.

MISSION

The mission of the Public Service Commission is to oversee, facilitate and foster the efficient and fair provision of quality utility services by meeting consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

The primary mission of the Office of the Commissioner of Railroads is to ensure public safety and convenience in matters involving railroads, especially at rail-highway crossings, through a judiciary process. To fulfill its mission, the office investigates the adequacy of warning devices and the safety of the crossing itself, conducts hearings and issues legally binding orders regarding some 4,100 rail-highway crossings located throughout the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Regulation of Public Utilities

Goal: Ensure safe, reliable and reasonably priced energy, water and telecommunications services are provided to Wisconsin's citizens and businesses.

Objective/Activity: Improve broadband service availability and the usage information provided to Wisconsin consumers by conducting regular broadband inventory activities and maintaining the accuracy of Wisconsin's interactive broadband map.

Objective/Activity: Ensure reasonably priced water service is provided to consumers by efficiently processing requests for water rate adjustments under s. 196.20, Wisconsin Statutes, and under the Simplified Rate Case process.

Objective/Activity: Ensure the safety of natural gas pipelines in Wisconsin by monitoring compliance with state and federal regulations through inspection and investigation activities.

Objective/Activity: Ensure that retail electricity rates in Wisconsin are cost-based and competitive by conducting comprehensive and timely reviews of utility costs and revenues.

Objective/Activity: Conduct regular and ongoing reviews of utility holding companies and utility affiliates to 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: Maintain participation of diverse groups in commission regulatory actions by providing consistent and prompt assistance to organizations applying for intervenor compensation.

Objective/Activity: Increase consumers' access to alternate telecommunication providers by effectively and efficiently certifying new applicants to telecommunications markets.

Objective/Activity: Facilitate consumer access to competitive telecommunications providers by reviewing and approving interconnection agreements and arbitrating or mediating agreements when providers cannot negotiate one.

Objective/Activity: Thoroughly investigate, resolve and respond to consumer complaints from utility customers.

Goal: Foster innovative, cost-effective and conscientious methods of water distribution.

Objective/Activity: Increase the number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.

Goal: Continue to identify and address telecommunication needs for low-income customers, high-rate areas of the state, customers with disabilities, nonprofit groups, and medical clinics and public health agencies through outreach and marketing efforts.

Objective/Activity: Maintain participation levels in the Telecommunications Equipment Purchase Program (TEPP).

Objective/Activity: Maintain TEPP expenditures between $1.4 million and $1.8 million.

Objective/Activity: Work with social service agencies and organizations to improve their program knowledge of TEPP.

Objective/Activity: Market the telemedicine program to encourage participation.

Objective/Activity: Diversify locations and types of Medical Telecommunications Equipment Program (MTEP) applications.

Objective/Activity: Meet MTEP expenditure goals of $500,000.

Program 2: Office of the Commissioner of Railroads

Goal: Protect the Wisconsin public by assuring safe rail-highway crossings are maintained in Wisconsin.

Objective/Activity: Improve the safety of rail-highway crossings in Wisconsin by enforcing compliance with state and federal regulations through inspection and investigation activities.

Objective/Activity: Improve the safety of rail-highway crossings in Wisconsin by increasing rail safety promotion activities.

Objective/Activity: Improve public safety at rail-highway crossings by maintaining a signal installation program that schedules signal projects several years in advance.

Program 3: Affiliated Grant Programs

Goal: Ensure quality utility services are provided in Wisconsin by facilitating the development of programs promoting energy efficiency.

Objective/Activity: Improve the likelihood of successful energy efficiency incentive programs by working with utilities to facilitate a broad distribution of requests for proposal (RFPs) for business program subcontractors.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	Every 6 months	Every 6 months	Every 6 months
1.	Percent of noncontested water rate cases where a decision is issued in less than 180 days from filing date of application.	90%	94%	90%	94%
1.	Percent of water Simplified Rate Case dockets where a decision is issued in less than 45 days from filing date of application.	95%	99%	95%	99%
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%	97%	95%	98%
1.	Percent pipeline safety units in compliance within 45 days.[1]	86%	89%	86%	90%
1.	Number of gas pipeline safety violations each year.[1]	68	45	68	57
1.	Number of different organizations receiving intervenor compensation awards.	5	5	5	3
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	96%	95%	92%

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	90%	85%	90%
1.	Percent of complaints with an informal determination provided within 30 days.	95%	93%	95%	95%
1.	Number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.	10	10	10	10
1.	Maintain participation levels in TEPP.	8,000	>8,000	8,000	>8,000
1.	Maintain TEPP expenditures between $1.4 million and $1.8 million.	$1.6 million	$1.4 million	$1.6 million	$1.3 million
1.	Work with social service agencies and organizations to improve their program knowledge of TEPP.	Outreach or TEPP meetings 2-3 times	3 meetings	Outreach or TEPP meetings 2-3 times	3 meetings
1.	Market the telemedicine program to encourage participation.	20	37	20	35
1.	Diverse locations and types of MTEP applications.	Statewide and 5 different types	Statewide and 5 types	Statewide and 5 different types	Statewide and 6 types
1.	Meet MTEP expenditure goals of $500,000.	$500,000	$500,000	$500,000	$500,000
2.	Crossing surveys.	750 logged	183 logged	750 logged	352 logged
2.	Close dockets in database.	200 closed	297 closed	200 closed	332 closed
2.	Send paper files to archives.	12 boxes	15 boxes	12 boxes	38 boxes
2.	Accept electronic transmission of petitions and correspondence and public comments.	Develop	Completed	Complete	Improved implemented system
2.	Full public access to database.	Complete	Completed	Improve implemented system	Continued to maintain database
2.	Convert paper dockets to electronic filing system available for public access.	Develop	Completed	Complete	Continued to maintain database
2.	Schedule signal projects.	To 2017	Completed	To 2018	In progress
3.	Number of Web sites on which business program requests for proposal are posted.	5	3	5	3

Note: Based on fiscal year, unless noted.

[1]Based on calendar year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	Every 6 months	Every 6 months
1.	Percent of noncontested water rate cases where a decision is issued in less than 180 days from filing date of application.	90%	90%	90%
1.	Percent of water Simplified Rate Case dockets where a decision is issued in less than 45 days from filing date of application.	95%	95%	95%
1.	Percent of water utility construction cases where a decision is issued in less than 90 days from the filing date of the application, for cases that do not require a hearing.	95%	95%	95%
1.	Percent pipeline safety units in compliance within 45 days.[2]	86%	86%	86%
1.	Number of gas pipeline safety violations each year.[2]	68	68	66
1.	Number of different organizations receiving intervenor compensation awards.	5	5	5
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	95%	95%
1.	Percent of interconnection agreement reviews completed within 45 days.	85%	85%	85%
1.	Percent of complaints with an informal determination provided within 30 days.	95%	95%	95%
1.	Number of external training sessions given by commission staff to water utilities, including speaking engagements at water industry association meetings.	10	10	10
1.	Maintain participation levels in TEPP.	8,000	8,000	8,000
1.	Maintain TEPP expenditures between $1.4 million and $1.8 million.	$1.6 million	$1.6 million	$1.6 million
1.	Work with social service agencies and organizations to improve their program knowledge of TEPP.	Outreach or TEPP meetings 2-3 times	Outreach or TEPP meetings 2-3 times	Outreach or TEPP meetings 2-3 times
1.	Market the telemedicine program to encourage participation.	20	20	20

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Diverse locations and types of MTEP applications.	Statewide and 5 different types	Statewide and 5 different types	Statewide and 5 different types
1.	Meet MTEP expenditure goals of $500,000.	$500,000	$500,000	$500,000
2.	Number of unique crossing investigations, inspections completed each year.	750	750	750
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	90%	90%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	90%	90%
2.	Percent of signal notices issued within 45 days.	80%	80%	80%
2.	Percent of complaints of an informal, nondocketed nature responded to within 30 days.	85%	85%	85%
2.	Number of external rail safety promotion activities/events conducted by office staff, including speaking engagements at rail safety meetings/conferences.	8	8	8
2.	Allocate office signal project funding expenditure for fiscal year.	2019	2020	2021
2.	Number of highway/rail closure hearings and orders issued each year.	2	2	2
2.	Number of orders written to eliminate obsolete signal equipment, specifically wigwags.	2	2	2
3.	Number of Web sites on which business program requests for proposal are posted.	5	5	5

Note: Based on fiscal year, unless noted.

[1]Certain goals for 2015 have been modified.

[2]Based on calendar year.

PUBLIC SERVICE COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Energy Office Transfer
2. Public Information Officer - Legislative Liaison Consolidation
3. Ongoing Lapse Authority
4. Eliminate Long-Term Vacancies
5. Shared Agency Services Pilot Program
6. Additional Broadband Expansion Grant Funding
7. Additional Broadband Expansion Grant Priority Factor
8. Broadband Expansion Grant Statutory Language
9. State Broadband Office Funding
10. Wind Energy Health Issues Study
11. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	$1,409.7	$346.2	$305.6	$305.6	$2,344.2	$2,344.2
State Operations	1,409.7	346.2	305.6	305.6	2,344.2	2,344.2
PROGRAM REVENUE (2)	$14,921.1	$17,789.7	$18,134.9	$18,145.5	$18,631.6	$18,392.2
State Operations	13,784.4	16,247.2	16,592.4	16,603.0	17,089.1	16,849.7
Local Assistance	500.0	500.0	500.0	500.0	0.0	0.0
Aids to Ind. & Org.	636.7	1,042.5	1,042.5	1,042.5	1,542.5	1,542.5
SEGREGATED REVENUE (3)	$4,965.5	$6,532.2	$6,519.6	$6,519.6	$12,519.6	$6,519.6
State Operations	399.5	592.2	579.6	579.6	579.6	579.6
Aids to Ind. & Org.	4,566.0	5,940.0	5,940.0	5,940.0	11,940.0	5,940.0
TOTALS - ANNUAL	$21,296.3	$24,668.1	$24,960.1	$24,970.7	$33,495.4	$27,256.0
State Operations	15,593.6	17,185.6	17,477.6	17,488.2	20,012.9	19,773.5
Local Assistance	500.0	500.0	500.0	500.0	0.0	0.0
Aids to Ind. & Org.	5,202.7	6,982.5	6,982.5	6,982.5	13,482.5	7,482.5

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	1.00	1.00	1.00	7.00	7.00
PROGRAM REVENUE (2)	141.00	141.00	141.00	126.25	126.25
SEGREGATED REVENUE (3)	4.00	4.00	4.00	3.00	3.00
TOTALS - ANNUAL	146.00	146.00	146.00	136.25	136.25

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Regulation of public utilities	$19,870.3	$23,033.3	$23,288.8	$23,299.1	$25,824.1	$25,584.4
2.	Office of the commissioner of railroads	$526.5	$542.6	$591.7	$592.0	$591.7	$592.0
3.	Affiliated grant programs	$899.5	$1,092.2	$1,079.6	$1,079.6	$7,079.6	$1,079.6
	TOTALS	$21,296.3	$24,668.1	$24,960.1	$24,970.7	$33,495.4	$27,256.0

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Regulation of public utilities	136.00	136.00	136.00	128.00	128.00
2.	Office of the commissioner of railroads	6.00	6.00	6.00	5.25	5.25
3.	Affiliated grant programs	4.00	4.00	4.00	3.00	3.00
	TOTALS	146.00	146.00	146.00	136.25	136.25

(4) All positions are State Operations unless otherwise specified

1. State Energy Office Transfer

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	2,038,600	6.00	2,038,600	6.00
PR-O	0	0.00	0	0.00	88,900	1.00	88,900	1.00
TOTAL	0	0.00	0	0.00	2,127,500	7.00	2,127,500	7.00

The Governor recommends transferring the State Energy Office from the Department of Administration to the commission to realize potential synergies relating to biomass development, energy statistics publication and energy efficiency. See Department of Administration, Item #3.

2. Public Information Officer - Legislative Liaison Consolidation

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	-92,200	-1.00	-92,200	-1.00
TOTAL	0	0.00	0	0.00	-92,200	-1.00	-92,200	-1.00

The Governor recommends consolidating duties of the commission's public information officer and legislative liaison positions into a single position.

3. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The commission's amount is $98,700 in each year.

4. Eliminate Long-Term Vacancies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	0	-2.75	0	-2.75
TOTAL	0	0.00	0	0.00	0	-2.75	0	-2.75

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

5. Shared Agency Services Pilot Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	0	-12.00	0	-12.00
SEG-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-13.00	0	-13.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

6. Additional Broadband Expansion Grant Funding

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	6,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,000,000	0.00	0	0.00

The Governor recommends providing one-time funding from the current balance of the universal service fund for additional broadband expansion grant funding. In order to ensure continued funding for grants, the Governor also recommends statutory language that directs the future unencumbered balance of universal service fund annual appropriations to the broadband grant program at the end of each fiscal year. Unencumbered balances of biennial appropriations would revert at the end of the biennium.

7. Additional Broadband Expansion Grant Priority Factor

The Governor recommends adding scalability of proposed infrastructure expansion as a criterion for commission evaluation of broadband expansion grant applications and awards, to prioritize projects that would be able to match future high capacity demands.

8. Broadband Expansion Grant Statutory Language

The Governor recommends changing the commission's broadband expansion grant program PR appropriation to a biennial appropriation to provide increased flexibility in the amount of grant funds awarded in a given fiscal year. Program expenditures would be limited to $1,000,000 PR-S biennially, but the commission may determine how to allocate the funding for grants between FY16 and FY17.

9. State Broadband Office Funding

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-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 additional expenditure authority to fund a portion of ongoing operations of the State Broadband Office. Remaining office expenses would be funded using the commission's existing base resources.

10. Wind Energy Health Issues Study

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	0	0.00

The Governor recommends directing the commission to conduct a study on wind energy system-related health issues, with costs not to exceed $250,000 PR, and to submit a report on the study results to the Governor and Legislature no later than one year after the effective date of the biennial budget.

11. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	-40,600	0.00	-40,600	0.00	-40,600	0.00	-40,600	0.00
PR-O	345,200	0.00	355,800	0.00	345,200	0.00	355,800	0.00
SEG-O	-12,600	0.00	-12,600	0.00	-12,600	0.00	-12,600	0.00
TOTAL	292,000	0.00	302,600	0.00	292,000	0.00	302,600	0.00

The Governor recommends adjusting the commission's base budget for: (a) turnover reduction (-$260,900 in each year); (b) full funding of continuing position salaries and fringe benefits ($526,400 in each year); (c) full funding of lease and directed moves costs ($26,500 in FY16 and $37,100 in FY17); and (d) minor transfers within the same alpha appropriation.

DEPARTMENT OF REVENUE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	92,271,000	107,064,500	16.0	108,571,400	1.4
PR-O	11,977,100	13,313,400	11.2	13,524,100	1.6
PR-S	8,060,300	8,045,500	-0.2	8,047,100	0.0
SEG-O	74,680,100	80,210,300	7.4	80,231,400	0.0
TOTAL	186,988,500	208,633,700	11.6	210,374,000	0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	870.53	968.53	98.00	963.53	-5.00
PR-O	106.30	116.30	10.00	116.30	0.00
PR-S	12.75	12.75	0.00	12.75	0.00
SEG-O	106.70	104.70	-2.00	104.70	0.00
TOTAL	1,096.28	1,202.28	106.00	1,197.28	-5.00

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 unclaimed property program;

- The Division of State and Local Finance administers state policy and programs affecting local government finance and the state's property tax system, including establishing equalized values, supervising general administration of the local property tax and assessing the value of manufacturing property statewide;

- The Lottery Division administers the lottery program that provides funding for the property tax credit; and

- The administrative services area includes the Secretary's Office, Office of General Counsel, Division of Enterprise Services, Division of Technology Services, and Division of Research and Policy, and provides the Executive Office and Legislature with detailed analyses of revenue and tax policy options.

The tax programs administered by the department provide revenue for the state's general fund and other segregated funds. In addition, programs administered by the department provide revenue to counties and local tax districts. The department also administers the homestead, farmland preservation, earned income and other credits, which are paid to eligible applicants from the general fund.

MISSION

The department administers Wisconsin's tax system to provide revenue to fund state and local government services.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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

Program 1: Collection of Taxes

Goal: Ensure accountability through enforcement of tax laws.

Objective/Activity: Delinquent tax collections per fiscal year.

Objective/Activity: 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 (electronically and paper filed, and suspended/nonsuspended returns).

Objective/Activity: Average hold time and answer rate for customer service call centers.

Program 2: State and Local Finance

Goal: Ensure equitable tax compliance, collection and property valuation.

Objective/Activity: Increase availability of electronic means of doing business.

Program 3: Administrative Services and Space Rental

Goal: Maintain a positive work environment.

Objective/Activity: Percentage of target group members in agency workforce.

Program 4: Unclaimed Property Program

Goal: Promote efficiency and integrity.

Objective/Activity: Process unclaimed property claims within 90-day statutory limit.

Program 8: Lottery

Goal: Achieve the highest possible revenue for property tax relief by offering entertaining and socially responsible games, while ensuring integrity and public trust.

Objective/Activity: Percent change in funds generated for property tax relief from prior year.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Collection of delinquent taxes.	$173 million	$203.5 million	$187 million	$206.3 million
1.	Percentage of individual income (II) sales tax (ST) and corporate (C) returns received electronically.	84% (II) 89% (ST) 65% (C)	84% (II) 91% (ST) 73% (C)	81% (II) 86% (ST) 60% (C)	85% (II) 92% (ST) 84% (C)
2.	Percentage of forms and reports received electronically.	95%	90%	95%	90%
3.	Variance between estimated revenue and actual revenue.	± 2%	± 0.5%	± 2%	+ 0.76%
3.	Percentage of target group members in agency workforce.	10%	11.5%	10%	12.1%
3.	Cost per dollar received.	$.0070	$.0063	$.0070	$.0067
3.	Lean Government project charter counts.	7	8	7	9
8.	Percentage increase in non-Powerball/Mega Millions sales generated over prior year.	0%	-0.4%	0%	4%
8.	Percentage of lottery costs as compared to lottery revenues.	<10%	6.12%	<10%	6.03%

Note: Based on fiscal year.

Note: Some performance measures transferred from the Office of the State Treasurer to the department were not tracked in 2013 or 2014.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure[1]	Goal 2015	Goal 2016	Goal 2017
1.	Collection of delinquent taxes.	$202.6 million	$202.6 million	$202.6 million
1.	Enforcement cost per dollar impact.	$.055	$.055	$.055
1.	Percentage of individual income (II) sales tax (ST) and corporate (C) returns received electronically.	87% (II) 95% (ST) 78% (C)	88% (II) 96% (ST) 80% (C)	89% (II) 96% (ST) 82% (C)
1.	Average processing time for individual income tax returns.	E-filed no further review: 5 days E-filed further review: 40 days Paper no further review: 25 days Paper further review: 45 days	E-filed no further review: 5 days E-filed further review: 40 days Paper no further review: 25 days Paper further review: 45 days	E-filed no further review: 5 days E-filed further review: 40 days Paper no further review: 25 days Paper further review: 45 days
1.	Average hold time/answer rate for customer service call center.	1.5 minute hold time 97.8% answer rate	1.5 minute hold time 97.8% answer rate	1.5 minute hold time 97.8% answer rate
2.	Percentage of forms and reports received electronically.	95%	95%	95%
3.	Percentage of target group members in agency workforce.	12.5%	12.5%	12.5%
4.	Process unclaimed property claims within 90 days.	100%	100%	100%
8.	Percent change in funds distributed for property tax relief from prior year.	1%	1%	1%

Note: Based on fiscal year.

[1]Many performance measures have been significantly revised in order to reflect new programs, goals, objectives and activities for the new biennium.

DEPARTMENT OF REVENUE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Eliminate Long-Term Vacancies
2. Ongoing Lapse Authority
3. Information Technology Infrastructure Adjustment
4. Office of Marketing
5. Auditing Expansion
6. Property Assessment Reform
7. Statewide Debt Collection Expansion
8. Distribution Facility Operators
9. Delay Implementation of 2013 Wisconsin Act 229
10. Manufacturing and Agriculture Credit Technical Modifications
11. Historic Rehabilitation Tax Credit Reforms
12. Sales and Use Tax Nexus
13. Personal Property Executions
14. Internal Revenue Code Update
15. Tax Refund Intercept Program
16. Lottery Sum Sufficient Adjustments
17. Extension of Permanent Project Positions
18. Minor Transfers Between Appropriations
19. Standard Budget Adjustments

ITEMS NOT APPROVED

20. Transfer Upon Death Deeds Update

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$86,582.6	$92,271.0	$95,229.3	$95,330.6	$107,064.5	$108,571.4
State Operations	86,582.6	92,271.0	95,229.3	95,330.6	107,064.5	108,571.4
PROGRAM REVENUE (2)	$12,817.7	$20,037.4	$20,555.1	$20,623.5	$21,358.9	$21,571.2
State Operations	12,817.7	20,037.4	20,555.1	20,623.5	21,358.9	21,571.2
SEGREGATED REVENUE (3)	$75,064.8	$74,680.1	$80,210.3	$80,231.4	$80,210.3	$80,231.4
State Operations	75,064.8	74,680.1	80,210.3	80,231.4	80,210.3	80,231.4
TOTALS - ANNUAL	$174,465.1	$186,988.5	$195,994.7	$196,185.5	$208,633.7	$210,374.0
State Operations	174,465.1	186,988.5	195,994.7	196,185.5	208,633.7	210,374.0

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	870.53	870.53	870.53	968.53	963.53
PROGRAM REVENUE (2)	119.05	119.05	119.05	129.05	129.05
SEGREGATED REVENUE (3)	106.70	106.70	106.70	104.70	104.70
TOTALS - ANNUAL	1,096.28	1,096.28	1,096.28	1,202.28	1,197.28

(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Collection of Taxes	$59,627.9	$65,069.7	$65,154.8	$65,228.4	$76,401.9	$78,291.6
2.	State and Local Finance	$10,314.8	$12,544.1	$12,894.8	$12,895.6	$13,089.3	$12,701.1
3.	Administrative Services and Space Rental	$28,667.1	$32,964.8	$36,033.5	$36,134.8	$37,230.9	$37,454.6
4.	Unclaimed Property Program	$2,973.9	$4,338.8	$4,320.6	$4,321.2	$4,320.6	$4,321.2
8.	Lottery	$72,881.4	$72,071.1	$77,591.0	$77,605.5	$77,591.0	$77,605.5
	TOTALS	$174,465.1	$186,988.5	$195,994.7	$196,185.5	$208,633.7	$210,374.0

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Collection of Taxes	714.23	713.03	713.03	825.03	825.03
2.	State and Local Finance	112.00	113.00	113.00	112.00	107.00
3.	Administrative Services and Space Rental	180.15	180.35	180.35	177.35	177.35
4.	Unclaimed Property Program	5.95	5.95	5.95	5.95	5.95
8.	Lottery	83.95	83.95	83.95	81.95	81.95
	TOTALS	1,096.28	1,096.28	1,096.28	1,202.28	1,197.28

(4) All positions are State Operations unless otherwise specified

1. Eliminate Long-Term Vacancies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-169,800	-2.00	-169,800	-2.00
SEG-O	0	0.00	0	0.00	0	-2.00	0	-2.00
TOTAL	0	0.00	0	0.00	-169,800	-4.00	-169,800	-4.00

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

2. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is $1,383,400 in each year.

3. Information Technology Infrastructure Adjustment

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	-1.00	0	-1.00
PR-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends transferring positions for information technology infrastructure functions from the department to the Department of Administration. The Governor also recommends deleting vacant positions at the department to reflect infrastructure functions that have already transitioned to the Department of Administration. See Department of Administration, Item #12.

4. Office of Marketing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. As a result of having a centralized marketing office, the Governor recommends deleting 1.0 FTE position in the department to avoid duplication of services. See Department of Tourism, Item #1.

5. Auditing Expansion

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	11,810,500	102.00	13,605,100	102.00
TOTAL	0	0.00	0	0.00	11,810,500	102.00	13,605,100	102.00

The Governor recommends the addition of auditing and associated positions to enhance nexus identifying activities and to improve tax collections. These additional positions are estimated to collect $113.5 million in taxes during the biennium already owed to the state but not yet paid.

6. Property Assessment Reform

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	194,500	0.00	-194,500	-5.00
TOTAL	0	0.00	0	0.00	194,500	0.00	-194,500	-5.00

The Governor recommends beginning the transition from the current system of municipal property assessment to countywide property assessment in 2016 and requiring completion of the transition for the 2017 property assessment year. All properties will be required to be assessed at 100 percent of fair market value by the 2017 assessment year. Multiple counties may form consolidated assessment regions at their discretion. First and second class cities may choose to maintain municipal assessment provided that they meet certain requirements. Counties or multicounty regions will conduct the assessment process in their jurisdictions and report assessment data to the department. Boards of review, except in excluded municipalities, will be consolidated at the county level. The department will continue to license assessors and audit the county assessments to ensure that properties are being valued at 100 percent of fair market value. If counties fail to do so, the department may conduct supervised assessments in those counties. The Governor also recommends reducing position and expenditure authority in FY17 related to personnel reductions resulting from the department's reduced role in property value equalization. The Governor further recommends providing this funding to the department in FY16 for necessary software upgrades to complete the transition to county property value assessment. Finally, the Governor recommends modifying current law relating to assessor standards to align the certification threshold with departmental probationary periods, providing for greater flexibility in disciplinary actions and creating a more uniform standard for maintaining assessor licensure by eliminating an optional annual basic certification exam in lieu of training and continuing education.

7. Statewide Debt Collection Expansion

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	803,800	11.00	947,700	11.00
TOTAL	0	0.00	0	0.00	803,800	11.00	947,700	11.00

The Governor recommends additional expenditure and position authority for the Statewide Debt Collection program to improve the collection of debts owed to state agencies and local governments. This enhanced effort will ensure that outstanding debt owed to state agencies and to local governments will be paid. This action will also increase departmental revenues by an estimated $3,770,000 in FY16 and $7,440,000 in FY17.

8. Distribution Facility Operators

The Governor recommends modifying current law to specify that the owner or operator of a distribution center is exempt from sales and use tax liability related to sales made on behalf of a third-party seller. This codifies the department's administration of current law.

9. Delay Implementation of 2013 Wisconsin Act 229

The Governor recommends modifying the effective date of 2013 Wisconsin Act 229 relating to sales tax return adjustments for private label credit card bad debt from July 1, 2015, until July 1, 2017. The fiscal effect is an estimated increase in tax revenue of $10.7 million in FY16 and $11.1 million in FY17.

10. Manufacturing and Agriculture Credit Technical Modifications

The Governor recommends making several technical modifications to the manufacturing and agriculture credit to ensure its proper administration. The modifications include correcting a reference to the agriculture property factor, ensuring that manufacturing firms may claim the credit in the year in which they commence operations in Wisconsin or relocate to Wisconsin, and clarifying what expenditures are deducted from qualified production activities income.

11. Historic Rehabilitation Tax Credit Reforms

The Governor recommends limiting annual awards under the historic rehabilitation tax credit to $10 million. The Governor also recommends that credits be awarded on a competitive basis with several criteria, including job creation potential, to determine which applicants receive the credit. The Governor further recommends requiring that credits be repaid in proportion to any shortfall in job creation relative to the amounts claimed in the credit application if actual job creation is deficient within the first five years after receiving the credit. In addition, the Governor recommends that if a recipient is required to repay the federal credit, the state supplement to the credit must also be repaid. These changes begin with the 2016 tax year. The fiscal effect of these changes is expected to be a revenue increase of $7.8 million in FY17. Finally, the Governor recommends repealing the related credit for nonhistoric buildings built prior to 1936. See Wisconsin Economic Development Corporation, Item #5.

12. Sales and Use Tax Nexus

The Governor recommends modifying the definition of "retailer engaged in business in the state" to strengthen the state's ability to collect sales and use taxes that are due from out-of-state businesses that have transactions in the state.

13. Personal Property Executions

The Governor recommends expanding the authority of the department to conduct auctions of the personal property of delinquent taxpayers on-line and in counties other than the county in which the property is located. Additionally, the Governor recommends permitting the department to contract with a third party to conduct auctions. The fiscal impact of this provisional is a minimal revenue gain.

14. Internal Revenue Code Update

The Governor recommends updating Wisconsin's references to the Internal Revenue Code to reflect provisions relating to small employer charity pension plans and tribal general welfare payments. The fiscal effect of these changes is estimated to be minimal.

15. Tax Refund Intercept Program

The Governor recommends specifying that a taxpayer does not have any right to, or interest in, refunds or overpayments until the current law setoff procedure for a taxpayer to satisfy debts owed to the department, other state agencies, local governments and the federal government has been completed. This change clarifies current law to ensure that the existing tax refund intercept program is maintained.

16. Lottery Sum Sufficient Adjustments

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	5,487,800	0.00	5,487,800	0.00	5,487,800	0.00	5,487,800	0.00
TOTAL	5,487,800	0.00	5,487,800	0.00	5,487,800	0.00	5,487,800	0.00

The Governor recommends increasing the sum sufficient appropriations to reflect the impact of lottery sales projections.

17. Extension of Permanent Project Positions

The Governor recommends the extension of 2.0 FTE PR permanent project positions in the unclaimed property program to June 30, 2017.

18. Minor Transfers Between Appropriations

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-18,300	0.00	-18,000	0.00	-18,300	0.00	-18,000	0.00
PR-S	1,700	0.00	1,700	0.00	1,700	0.00	1,700	0.00
SEG-O	16,600	0.00	16,300	0.00	16,600	0.00	16,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends making minor transfers between appropriations to align department programs with the correct appropriations.

19. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	2,958,300	0.00	3,059,600	0.00	2,958,300	0.00	3,059,600	0.00
PR-O	550,800	0.00	617,300	0.00	550,800	0.00	617,300	0.00
PR-S	-16,500	0.00	-14,900	0.00	-16,500	0.00	-14,900	0.00
SEG-O	25,800	0.00	47,200	0.00	25,800	0.00	47,200	0.00
TOTAL	3,518,400	0.00	3,709,200	0.00	3,518,400	0.00	3,709,200	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$1,575,400 in each year); (b) full funding of continuing position salaries and fringe benefits ($5,178,100 in each year); (c) reclassifications and semiautomatic pay progression ($132,700 in FY16 and $198,500 in FY17); and (d) full funding of lease and directed moves costs (-$217,000 in FY16 and -$92,000 in FY17).

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	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
20. Transfer Upon Death Deeds Update	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	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	2,413,500	0	-100.0	0	0.0
PR-F	795,800	363,800	-54.3	0	-100.0
PR-O	45,984,300	22,622,500	-50.8	0	-100.0
PR-S	2,705,200	1,558,500	-42.4	0	-100.0
TOTAL	51,898,800	24,544,800	-52.7	0	-100.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	1.00	0.00	-1.00	0.00	0.00
PR-F	5.90	0.00	-5.90	0.00	0.00
PR-O	238.34	0.00	-238.34	0.00	0.00
PR-S	17.36	0.00	-17.36	0.00	0.00
TOTAL	262.60	0.00	-262.60	0.00	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, credential renewal, consultation about continuing education requirements and examination requirements for regulated professions. Policy Development is responsible for providing administrative support and policy guidance to professional boards in the state. Legal Services and Compliance provides legal services to professional boards and conducts business compliance inspections and audits. Industry Services provides services related to the construction and operation of buildings. Management Services provides administrative services to the department, which includes five field offices.

Department and board operations are funded through application, renewal and examination fees. A fee schedule for the application and renewal of professional credentials is set by the department with legislative oversight. Examination 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 in order to focus the department's resources on priority needs and more direct consumer protection.

Objective/Activity: Represent Wisconsin's interests to national regulatory service agencies by participating in forums and conferences, and responding to issue surveys.

Objective/Activity: Create valid and reliable jurisprudence examinations for new professions.

Objective/Activity: Evaluate, administer and manage examination services from outside vendors and conduct on-site performance audits.

Goal: The credentialing authorities will set and maintain practice standards essential to provide safe and effective services for consumers while weighing the effectiveness and need for changes in the profession brought about by new technology.

Objective/Activity: Provide training to credentialing authorities relative to their role.

Objective/Activity: Ensure that regulatory information is accessible through the department's Web site, press releases and other department communications.

Objective/Activity: Keep credentialing authorities informed of current developments, data, trends, legal opinions and issues related to their responsibilities.

Goal: The credentialing authorities will appropriately resolve complaints and discipline credential holders who violate professional standards.

Objective/Activity: Provide and manage a confidential program for impaired professionals – Professional Assistance Procedure.

Objective/Activity: Conduct reviews to screen, investigate and take legal action with respect to complaints to ensure compliance with policies of the credentialing authority.

Objective/Activity: Perform inspections and audits of business establishments and entities to ensure compliance with applicable laws and rules.

Objective/Activity: Prepare reports showing the number and nature of disciplinary actions and make that information accessible on the department's Web site.

Program 2: Regulation of Industry, Safety and Buildings

Goal: The department will promote safety in constructed public and private buildings in Wisconsin.

Objective/Activity: Develop and implement regulations, and provide services (e.g., plan review and inspection) and education which promote the construction of public and private buildings according to code.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	On-line renewals of credential holders via the Web site.	96%	84%	96%	95%
1.	Credentialing time frame for processing.	7-10 business days	N/A[1]	5-7 business days	N/A[1]
1.	Complaint processing time.	Reduce complaint processing time for 95% of cases to 18 months	Reduced complaint processing time for 95% of cases to 18 months	Reduce complaint processing time for 100% of cases to 18 months	Reduced complaint processing time for 96% of cases to 18 months
1.	Audit at least 1% of business establishments and entities annually to ensure compliance with the statutes and administrative rules.[2]				
	Auctioneer	10	10	10	10
	Auction Company	6	7	6	6
	Real Estate Broker	120	128	120	132
	Real Estate Business Entity	40	5	40	3
	Cemetery Authority	10	N/A[3]	10	N/A[3]
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules.[4]				
	Barber & Cosmetology Establishments	10%	10%	10%	10%
	Drug Distributors	100%	100%	100%	100%
	Drug Manufacturers	100%	100%	100%	100%
	Pharmacy Locations	100%	100%	100%	100%
	Funeral Homes/Directors	100%	100%	100%	100%

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Increase E-business capacity.	Add option for on-line application for an additional five new professions	2[5]	Additional five new professions	24[5]
2.	Percentage of facilities that are in operational compliance with both release detection and release prevention.[6]	73%	0%	73%	0%
2.	Petroleum Environmental Cleanup Fund Award site closures.[6]	200	0	200	0
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best).[7]	4	5	N/A	N/A
2.	Percentage of plan submittal transactions via electronic plan submittal.	50%	2.9%	75%	9.4%
2.	Annual average number of days between desired plan review appointment date and actual appointment date.	6	N/A[1]	5	N/A[1]
2.	Annual average number of days between complaint filing and closing.	90	53	75	37
2.	Audit delegated municipalities and contracted enforcement agencies.	10%	4.8%	10%	4.3%
2.	Percentage of customer fees received by electronic payment.	25%	Unavailable	50%	11.5%

Note: Based on fiscal year.

[1]The department did not have a tracking mechanism to capture this data accurately and consistently.

[2]Types and count of current active licenses as of July 2014 are approximately: Auctioneer, 753 licenses; Auction Company, 173 licenses; Real Estate Broker, 11,223 licenses; Cemetery Authority, 106 licenses; and Cemetery Preneed Seller, 146 licenses.

[3]Cemetery preneed sellers were not audited because they are agents of the cemetery authorities and the department does not keep independent records to audit. The number of preneed seller audits reported by previous auditors most likely refers to cemetery authorities who are engaged in preneed sales.

[4]The number of new establishments varies from year to year. Inspection requirements are: Barber and Cosmetology Establishments (formerly known as Beauty Salons), 10% of new establishments; Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

[5]The following professions were added to the on-line license application system: Registered Nurse and Licensed Practical Nurse (2013); and Real Estate Broker, Real Estate Salesperson, Timeshare Salesperson, Private Security Person, Private Detective Agency, Private Detective, Boxing and Mixed Martial Arts (2014).

[6]The programs that were responsible for meeting and reporting on these performance measures transferred to other state agencies on July 1, 2013. The department will no longer report on these performance measures.

[7]The Building Code Effective Grading Schedule is generally performed by the International Standards Organization (ISO) every three years. The last rating occurred in 2013.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	On-line renewals of credential holders via the Web site.	96%	96%	97%
1.	Credentialing time frame for processing.	5-7 business days	5-7 business days	5-7 business days
1.	Complaint processing time.	Reduce complaint processing time for 95% of complaints to 18 months	Reduce complaint processing time for 95% of complaints to 18 months	Reduce complaint processing time for 95% of complaints to 18 months
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules. Auctioneer and Auction Company Real Estate Broker & Business Entity Cemetery Authority	 10 120 116	 10 120 116	 10 120 116
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules.[2] Barber & Cosmetology Establishments Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors	 10% 100% 100% 100% 100%	 10% 100% 100% 100% 100%	 10% 100% 100% 100% 100%
1.	Develop on-line application system.[3]	Add option for on-line application for an additional five new professions	Add 10 new professions	Add 10 new professions
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best rating).	N/A[4]	4	N/A[4]

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
2.	Percentage of plan submittal transactions via electronic plan submittal.	50%	75%	85%
2.	Annual average number of days between desired plan review appointment date and actual appointment date.	6	5	5
2.	Annual average number of days between complaint filing and closing.	90	75	60
2.	Audit delegated municipalities and contracted enforcement agencies.	10%	10%	10%
2.	Percentage of customer fees received by electronic payment.	25%	50%	75%

Note: Based on fiscal year.

[1]Goals for 2015 have been modified.

[2]The number of new establishments varies from year to year. Inspection requirements are: Barber and Cosmetology Establishments (formerly known as Beauty Salons), 10% of new establishments; Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

[3]This goal for 2015 has been modified to add new professions to the on-line application system which went "live" in 2013.

[4]The Building Code Effectiveness Grading Schedule is generally performed by ISO every three years. The last rating occurred in 2013.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Creation of the Department of Financial Institutions and Professional Standards
2. Transfer Veterinary Examining Board
3. Ongoing Lapse Authority
4. Shared Agency Services Pilot Program
5. Office of Marketing
6. Office of Government Continuity
7. Four-Year Licensing
8. Prescription Drug Monitoring Program Cost-to-Continue
9. Transfer the Prescription Drug Monitoring Program
10. Funding for Limited Term Employees
11. Elimination of the Private On-Site Wastewater Treatment Systems Grant
12. Information Technology Modernization
13. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$2,395.6	$2,413.5	$2,409.0	$2,409.0	$0.0	$0.0
State Operations	73.0	74.9	70.4	70.4	0.0	0.0
Local Assistance	2,322.6	2,338.6	2,338.6	2,338.6	0.0	0.0
FEDERAL REVENUE (1)	$133.6	$795.8	$767.7	$767.7	$363.8	$0.0
State Operations	133.6	795.8	767.7	767.7	363.8	0.0
PROGRAM REVENUE (2)	$47,761.5	$48,689.5	$49,126.7	$49,147.5	$24,181.0	$0.0
State Operations	29,783.9	32,349.5	32,786.7	32,807.5	16,011.0	0.0
Local Assistance	17,977.5	16,340.0	16,340.0	16,340.0	8,170.0	0.0
TOTALS - ANNUAL	$50,290.7	$51,898.8	$52,303.4	$52,324.2	$24,544.8	$0.0
State Operations	29,990.6	33,220.2	33,624.8	33,645.6	16,374.8	0.0
Local Assistance	20,300.2	18,678.6	18,678.6	18,678.6	8,170.0	0.0

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	1.00	1.00	1.00	0.00	0.00
FEDERAL REVENUE (1)	5.90	5.90	5.90	0.00	0.00
PROGRAM REVENUE (2)	255.70	255.70	255.70	0.00	0.00
TOTALS - ANNUAL	262.60	262.60	262.60	0.00	0.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Professional regulation and administrative services	$13,788.4	$14,398.7	$14,770.0	$14,770.0	$7,312.4	$0.0
2.	Regulation of industry, safety and buildings	$36,502.3	$37,500.1	$37,533.4	$37,554.2	$17,232.4	$0.0
	TOTALS	$50,290.7	$51,898.8	$52,303.4	$52,324.2	$24,544.8	$0.0

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Professional regulation and administrative services	115.70	115.70	115.70	0.00	0.00
2.	Regulation of industry, safety and buildings	146.90	146.90	146.90	0.00	0.00
	TOTALS	262.60	262.60	262.60	0.00	0.00

(4) All positions are State Operations unless otherwise specified

1. Creation of the Department of Financial Institutions and Professional Standards

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	-364,200	-5.90	-728,000	-5.90
PR-O	0	0.00	0	0.00	-23,010,000	-230.06	-45,650,900	-230.06
PR-S	0	0.00	0	0.00	-1,559,200	-5.36	-3,120,100	-5.36
TOTAL	0	0.00	0	0.00	-24,933,400	-241.32	-49,499,000	-241.32

The Governor recommends transferring funding and position authority from the Department of Safety and Professional Services to the Department of Financial Institutions and Professional Standards, effective January 1, 2016. See Department of Financial Institutions and Professional Standards, Item #1. As part of the creation of the new department and to create efficiencies, the Governor also recommends transferring funding and position authority relating to the review of private on-site wastewater treatment system plans from the department to the Department of Natural Resources, effective January 1, 2016. See Department of Natural Resources, Item #2.

2. Transfer Veterinary Examining Board

The Governor recommends transferring the Veterinary Examining Board from the department to the Department of Agriculture, Trade and Consumer Protection. See Department of Agriculture, Trade and Consumer Protection, Item #3.

3. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is $6,232,000 in each fiscal year.

4. Shared Agency Services Pilot Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	0	-7.78	0	-7.78
PR-S	0	0.00	0	0.00	0	-11.00	0	-11.00
TOTAL	0	0.00	0	0.00	0	-18.78	0	-18.78

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

5. Office of Marketing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	0	-0.50	0	-0.50
TOTAL	0	0.00	0	0.00	0	-0.50	0	-0.50

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. To accomplish this, the Governor recommends eliminating position authority from the department and transferring responsibilities to the Department of Tourism. See Department of Tourism, Item #1.

6. Office of Government Continuity

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends creating the Office of Government Continuity to coordinate statewide continuation of government and continuity of operations functions. To staff the office, the Governor recommends transferring a position from the department. See Department of Administration, Item #25.

7. Four-Year Licensing

The Governor recommends increasing the length of the licensing period for department-issued professional licenses from two years to four years, beginning on July 1, 2016. The Governor also recommends granting administrative rule-making authority to the department to establish a system for staggering professional license terms in order for the department to maintain a proper cash flow in its appropriations. The Governor further recommends granting administrative rule-making authority to the department to develop payment plan options for professional licenses.

8. Prescription Drug Monitoring Program Cost-to-Continue

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00

The Governor recommends increasing expenditure authority for the ongoing operation of the Prescription Drug Monitoring Program, which collects and analyzes data related to the dispensing of prescription drugs.

9. Transfer the Prescription Drug Monitoring Program

The Governor recommends transferring oversight authority of the Prescription Drug Monitoring Program from the Pharmacy Examining Board to the Controlled Substances Board. The Governor also recommends modifying the membership of the Controlled Substances Board to include representatives from the Medical Examining Board, Dentistry Examining Board and Board of Nursing. The Governor further recommends granting the Controlled Substances Board the authority to disclose records to relevant state and local boards and agencies, including law enforcement, when circumstances indicate suspicious or critically dangerous conduct or practices.

10. Funding for Limited Term Employees

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	210,000	0.00	210,000	0.00	-77,100	0.00	-77,100	0.00
PR-S	50,000	0.00	50,000	0.00	-18,400	0.00	-18,400	0.00
TOTAL	260,000	0.00	260,000	0.00	-95,500	0.00	-95,500	0.00

The Governor recommends reallocating funding from permanent salaries to allow the department to hire limited term employees. This change more accurately reflects current departmental hiring practices.

11. Elimination of the Private On-Site Wastewater Treatment Systems Grant

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-2,409,000	-1.00	-2,409,000	-1.00
TOTAL	0	0.00	0	0.00	-2,409,000	-1.00	-2,409,000	-1.00

The Governor recommends eliminating the Private On-Site Wastewater Treatment Systems grant program. The Governor also recommends eliminating the funding and related position authority for administration of the program.

12. Information Technology Modernization

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	366,200	0.00	366,200	0.00	366,200	0.00	366,200	0.00
PR-S	361,300	0.00	361,300	0.00	361,300	0.00	361,300	0.00
TOTAL	727,500	0.00	727,500	0.00	727,500	0.00	727,500	0.00

The Governor recommends increasing expenditure authority for the department to upgrade information technology components.

13. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-4,500	0.00	-4,500	0.00	-4,500	0.00	-4,500	0.00
PR-F	-28,100	0.00	-28,100	0.00	-67,800	0.00	-67,800	0.00
PR-O	-673,700	0.00	-655,300	0.00	-690,900	0.00	-672,500	0.00
PR-S	73,400	0.00	75,800	0.00	69,600	0.00	72,000	0.00
TOTAL	-632,900	0.00	-612,100	0.00	-693,600	0.00	-672,800	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$344,200 in each year); (b) removal of noncontinuing elements from the base (-$858,800 in each year); (c) full funding for continuing position salaries and fringe benefits ($831,900 in each year); (d) full funding of lease and directed moves costs (-$322,500 in FY16 and -$301,700 in FY17); and (e) minor transfers within the same alpha appropriation.

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
PR-O	510,100	265,000	-48.0	265,000	0.0
PR-S	3,400	3,400	0.0	3,400	0.0
TOTAL	513,500	268,400	-47.7	268,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-O	4.00	2.00	-2.00	2.00	0.00
TOTAL	4.00	2.00	-2.00	2.00	0.00

AGENCY DESCRIPTION

The office is headed by an elected, constitutional officer, and is required by Wisconsin's Constitution to maintain the official acts of the Legislature and Governor, and to keep the Great Seal of the State of Wisconsin and affix it to all official acts of the Governor. In addition, the Secretary of State administers program responsibilities set forth in Wisconsin Statutes, including issuing authentications and apostilles, recording annexations and charter ordinances of municipalities, publishing legislative acts, recording official acts of the Legislature and 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 the public of new state laws, inform various state agencies of new joint resolutions and constitutional amendments, and maintain and bind the acts into books.

Objective/Activity: Schedule printing of announcement of new legislation in the state newspaper within designated time periods of the appropriate text and certificate for publication to notify the public. 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.

Municipal Records:

Goal: Audit, accept, file and distribute various municipal records, including city and village incorporation papers, annexations, detachments, charter ordinances, litigation papers and corporate boundaries.

Objective/Activity: Maintain a comprehensive and accurate record of municipal records. Ensure the timely and accurate recording and the appropriate distribution of copies of municipal ordinances and plats affecting the boundaries of cities and villages.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Authentications/apostilles affixed.	17,200	15,204	17,200	15,498

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Authentications/apostilles affixed.[1]	16,284	16,284	16,284

Note: Based on fiscal year.

[1]The 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 2011 (18,600), 2012 (15,834), 2013 (15,204) and 2014 (15,498). Anticipated goals are an average of the actuals for those four years.

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Government Efficiencies
3. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	$464.9	$513.5	$538.1	$539.8	$268.4	$268.4
State Operations	464.9	513.5	538.1	539.8	268.4	268.4
TOTALS - ANNUAL	$464.9	$513.5	$538.1	$539.8	$268.4	$268.4
State Operations	464.9	513.5	538.1	539.8	268.4	268.4

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	4.00	4.00	4.00	2.00	2.00
TOTALS - ANNUAL	4.00	4.00	4.00	2.00	2.00

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Managing and operating program responsibilities	$464.9	$513.5	$538.1	$539.8	$268.4	$268.4
	TOTALS	$464.9	$513.5	$538.1	$539.8	$268.4	$268.4

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Managing and operating program responsibilities	4.00	4.00	4.00	2.00	2.00
	TOTALS	4.00	4.00	4.00	2.00	2.00

(4) All positions are State Operations unless otherwise specified

1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The office's amount is $51,200 in each fiscal year.

2. Government Efficiencies

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-270,100	-2.00	-271,800	-2.00
TOTAL	0	0.00	0	0.00	-270,100	-2.00	-271,800	-2.00

The Governor recommends reducing position and expenditure authority related to the assistant secretary of state. The Governor also recommends moving the office to the state capitol building to be co-located with the Office of State Treasurer. The Governor further recommends reducing the amount transferred to the office by the Department of Financial Institutions from $325,000 to $150,000. Finally, the Governor recommends transferring the authority to record municipal boundary changes to the Department of Administration to consolidate the process in one agency. See Department of Financial Institutions, Item #6, and Department of Administration, Item #29.

3. Standard Budget Adjustments

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	24,600	0.00	26,300	0.00	25,000	0.00	26,700	0.00
TOTAL	24,600	0.00	26,300	0.00	25,000	0.00	26,700	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits ($25,700 in each year); and (b) full funding of lease and directed moves costs (-$700 in FY16 and $1,000 in FY17).

SHARED REVENUE AND TAX RELIEF

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	2,147,065,600	2,142,747,100	-0.2	2,351,865,600	9.8
PR-S	62,500,000	62,500,000	0.0	62,500,000	0.0
SEG-O	196,547,800	213,392,700	8.6	214,860,300	0.7
TOTAL	2,406,113,400	2,418,639,800	0.5	2,629,225,900	8.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

Shared revenue and tax relief appropriations provide significant tax relief through unrestricted state aid to local governments and through tax credits to individuals.

The Shared Revenue Program delivers state aid primarily to municipal and county governments to provide property tax relief, offset the impact of exempt property on local tax bases and supply additional payments for certain municipalities that limit spending. The county and municipal aid account is the largest appropriation under this program. This account distributes unrestricted state funds to counties and municipalities, and is the successor program to shared revenue equalization payments. The Expenditure Restraint Program account directs state aid to municipalities that restrain local spending growth and have a municipal tax rate that exceeds five mills. The tax exempt property appropriation provides annual payments to all local governments to offset the loss of tax base caused by the property tax exemption for computer equipment. An additional appropriation under this program directs payments to municipalities and counties hosting power plants and other utility property.

The Tax Relief Program contains a variety of tax credit appropriations. The homestead tax credit provides property tax relief to homeowners and renters. The farmland preservation program encourages owners of farm property to meet farmland preservation and soil and water conservation standards. Wisconsin's earned income tax credit provides low-income workers with children a refundable credit based on their earnings. Enterprise zone jobs credits provide incentives for businesses to operate in certain designated areas. The appropriation for cigarette tax refunds pays to the tribes 70 percent of all cigarette tax collected on cigarettes sold to non-Native Americans on Native American reservations.

The State Property Tax Credits Program contains three credits reflected on taxpayers' property tax bills. The school levy tax credit provides relief for all taxpayers based on their taxation district's proportion of the state's total school levy. The lottery credit distributes lottery proceeds to homeowners. The first dollar credit reduces property taxes on improved parcels based upon the applicable school tax rate.

The Payments in Lieu of Taxes Program consists of payments for municipal services. This appropriation provides payments to municipalities to offset the costs of certain local services provided to state-owned buildings located within their boundaries.

SHARED REVENUE AND TAX RELIEF

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. School Levy Tax Credit Funding Increase
2. Business Tax Credit Reform
3. Property Assessment Reform
4. Enterprise Zone Jobs Credit Allocation
5. Jobs Tax Credit Sum Sufficient Appropriation
6. Delete Obsolete Development Zones Appropriations
7. Property Tax Bill Referendum Disclosure
8. Sum Sufficient Reestimates

ITEMS NOT APPROVED

9. Department of Children and Families TANF Request

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$2,097,673.5	$2,147,065.6	$2,145,546.4	$2,201,000.7	$2,142,747.1	$2,351,865.6
Local Assistance	1,818,730.8	1,826,515.6	1,830,374.9	1,834,499.9	1,830,375.6	2,045,700.6
Aids to Ind. & Org.	278,942.8	320,550.0	315,171.5	366,500.8	312,371.5	306,165.0
PROGRAM REVENUE (2)	$62,500.0	$62,500.0	$62,500.0	$6,664.2	$62,500.0	$62,500.0
Aids to Ind. & Org.	62,500.0	62,500.0	62,500.0	6,664.2	62,500.0	62,500.0
SEGREGATED REVENUE (3)	$220,998.2	$196,547.8	$213,392.7	$214,860.3	$213,392.7	$214,860.3
Local Assistance	220,998.2	196,547.8	213,392.7	214,860.3	213,392.7	214,860.3
TOTALS - ANNUAL	$2,381,171.8	$2,406,113.4	$2,421,439.1	$2,422,525.2	$2,418,639.8	$2,629,225.9
Local Assistance	2,039,729.0	2,023,063.4	2,043,767.6	2,049,360.2	2,043,768.3	2,260,560.9
Aids to Ind. & Org.	341,442.8	383,050.0	377,671.5	373,165.0	374,871.5	368,665.0

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

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Shared revenue payments	$957,032.1	$963,521.4	$966,480.7	$970,295.7	$966,481.4	$970,296.4
2.	Tax relief	$341,442.8	$383,060.0	$377,681.5	$373,185.0	$374,881.5	$368,685.0
3.	State property tax credits	$1,064,112.7	$1,040,947.8	$1,058,692.7	$1,060,460.3	$1,058,692.7	$1,271,660.3
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	$2,381,171.8	$2,406,113.4	$2,421,439.1	$2,422,525.2	$2,418,639.8	$2,629,225.9

1. School Levy Tax Credit Funding Increase

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	211,200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	211,200,000	0.00

The Governor recommends providing an increase in the school levy tax credit of $211.2 million in FY17. Of this amount, $105.6 million pertains to the 2015-16 property tax year and $105.6 million pertains to the 2016-17 property tax year in order to pay for the new property tax relief in the same fiscal year in which it is incurred in FY17 and in future years.

2. Business Tax Credit Reform

The Governor recommends consolidating the jobs tax credit and the economic development tax credit into a single tax credit called the business development tax credit. The new tax credit may be awarded on the basis of the following activities: (a) for jobs created or retained, up to 10 percent of eligible wages for positions meeting state's definition of full-time employment, plus a 5 percent bonus for projects in "distressed" counties, provided that these jobs be maintained for five years and offer health insurance; (b) 50 percent of eligible training costs for enhancing employees' knowledge and skills in the workplace; (c) 3 percent of eligible capital investment in personal property or 5 percent of capital investment in real property; or (d) costs related to relocating or retaining a headquarters in Wisconsin. The Governor also recommends providing $10 million annually in award authority beginning in 2016 and allowing reallocations from unused qualified new business venture credit authority subject to the approval by the Joint Committee on Finance. The Governor further recommends removing all remaining economic development tax credit authority after June 30, 2015. The estimated fiscal effect is a revenue gain of $2.25 million in FY16 and $7.5 million in FY17 from the elimination of remaining economic development tax credit authority. See Wisconsin Economic Development Corporation, Item #3.

3. Property Assessment Reform

The Governor recommends beginning the transition from the current system of municipal property assessment to countywide property assessment in 2016 and requiring completion of the transition for the 2017 property assessment year. All properties will be required to be assessed at 100 percent of fair market value by the 2017 assessment year. Multiple counties may form consolidated assessment regions at their discretion. First and second class cities may choose to maintain municipal assessment provided that they meet certain requirements. Counties or multicounty regions will conduct the assessment process in their jurisdictions and report assessment data to the Department of Revenue. Boards of review, except in excluded municipalities, will be consolidated at the county level. The department will continue to license assessors and audit the county assessments to ensure that properties are being valued at 100 percent of fair market value. If counties fail to do so, the department may conduct supervised assessments in those counties. See Department of Revenue, Item #6.

4. Enterprise Zone Jobs Credit Allocation

The Governor recommends increasing the enterprise zone jobs credit program allocation cap from 20 zones to 30 zones. See Wisconsin Economic Development Corporation, Item #6.

5. Jobs Tax Credit Sum Sufficient Appropriation

The Governor recommends converting the jobs tax credit from a continuing appropriation to a sum sufficient appropriation.

6. Delete Obsolete Development Zones Appropriations

The Governor recommends repealing the obsolete development zone investment credit, location credit, environmental remediation credit, research credit, jobs credit and sales tax credit. All of these credits have been expired for at least 15 years and can no longer be claimed on amended returns.

7. Property Tax Bill Referendum Disclosure

The Governor recommends increasing transparency for property taxpayers by requiring property tax bills to disclose debt service and fees from each taxing jurisdiction and their respective property tax bill impacts. The Governor also recommends that property tax bills explicitly inform taxpayers of the impacts of additional amounts levied pursuant to a referendum to exceed a tax levy limitation.

8. Sum Sufficient Reestimates

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,519,200	0.00	-1,900,700	0.00	-4,318,500	0.00	-6,400,000	0.00
SEG-O	16,844,900	0.00	18,312,500	0.00	16,844,900	0.00	18,312,500	0.00
TOTAL	15,325,700	0.00	16,411,800	0.00	12,526,400	0.00	11,912,500	0.00

The Governor recommends reestimating the following appropriations to reflect anticipated utilization: county and municipal aid account, public utility distribution account, state aid for tax exempt property, claim of right credit, woody biomass harvesting and processing credit, homestead tax credit, enterprise zone jobs credit, farmland preservation credit, veterans and surviving spouses property tax credit, cigarette and tobacco product tax refunds, earned income tax credit, lottery and gaming credit, and lottery and gaming late credit applications.

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	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
9. Department of Children and Families TANF Request	GPR	0	0.00	55,835,800	0.00
	PR-S	0	0.00	-55,835,800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	55,835,800	0.00
	PR-S	0	0.00	-55,835,800	0.00

OFFICE OF STATE EMPLOYMENT RELATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
PR-O	610,800	0	-100.0	0	0.0
PR-S	5,497,000	0	-100.0	0	0.0
TOTAL	6,107,800	0	-100.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-O	3.00	0.00	-3.00	0.00	0.00
PR-S	46.95	0.00	-46.95	0.00	0.00
TOTAL	49.95	0.00	-49.95	0.00	0.00

AGENCY DESCRIPTION

Pursuant to Chapter 230, Wisconsin Statutes, the office oversees the state civil service system, which includes recruitment, examination and selection, classification, compensation, labor-management relations, collective bargaining, affirmative action, and other functions related to personnel management and employee relations. The office also provides fee-based human resources services to Wisconsin local governmental units through the Wisconsin Personnel Partners program. The office is headed by a director who is appointed by and serves at the pleasure of the Governor. The office includes three divisions: Affirmative Action, Merit Recruitment and Selection, and Compensation and Labor Relations.

MISSION

The mission of the office is to provide innovative human resources leadership and strategic direction to Wisconsin state government in order to maximize the quality and diversity of the state's workforce.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: State Employment Relations

Goal: Use information technology and human resources effectively and efficiently to build a skilled and diverse workforce.

Objective/Activity: Fully utilize Wisc.Jobs to streamline the state hiring processes.

Objective/Activity: Increase Wisconsin Personnel Partners customer base.

Objective/Activity: Use turnover and relevant market data to focus compensation efforts on critical job categories that provide essential services to the public.

Objective/Activity: Increase the number of racial/ethnic minorities and women in chronically underutilized job groups.

Objective/Activity: Reduce the number of arbitration cases.

Objective/Activity: Increase the number of outreach activities to community groups and state agencies.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Increase the percentage and/or number of applications submitted on-line.	80%	90%	85%	97%
1.	Increase the percentage and/or number of on-line and secure exams offered.	70%	79%	75%	83%
1.	Decrease days to score state centered examinations.	15 days	11 days	14 days	12 days
1.	Increase Wisconsin Personnel Partners new customer base.	1%	1.6%	1%	8.6%
1.	Reduce caseload of arbitrations.	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases	Staff continued to work with former union counterparts to review arbitration backlog and determine which cases should be dropped and which will be heard	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases	An expedited arbitration was held on August 19, 2014, in an effort to resolve 50+ past grievances with the State Engineering Association Staff continue to work on backlog
1.	Increase the number of minorities in chronically underutilized job groups.	1% or more in job groups identified in 2012	0.4%	1% or more in job groups identified in 2013	0.4%

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Increase the number of women in chronically underutilized job groups.	1% or more in job groups identified in 2012	3.1%	1% or more in job groups identified in 2013	-1.1%
1.	Increase the number of outreach activities to community groups.	30 outreach meetings with community groups	30	5%	8%
1.	Increase the number of outreach activities to state agencies.	Enhance presence with state agencies by one per month	9	5%	31%

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Increase the percentage and/or number of applications submitted on-line.	97%	97.5%	98%
1.	Increase the percentage and/or number of on-line and secure exams offered.	84%	85%	86%
1.	Decrease days to score state centered examinations.	12 days	11.75 days	11.5 days
1.	Reduce the number of staff needed to serve on exam rating panels.[2]	30% reduction	Maintain	Maintain
1.	Reduce caseload of arbitrations.	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases	Eliminate arbitration backlog so only current cases with the Wisconsin Law Enforcement Association remain on the database

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Implement new training programs to provide consistent guidance to state agency staff in the areas of employment relations and compensation.[2]	Finalize and offer new compensation training module to agency payroll and human resources staff	Develop and offer refresher employment relations training to current human resources staff	Develop and offer additional training programs on an as needed basis
1.	Increase the number of state agencies outside of the Madison area that participate in the Summer Affirmative Action Internship Program in order to place more target-group students in the program and closer to where they live.[2]	15 agencies	16 agencies	17 agencies
1.	Increase the number of outreach activities to community groups in an effort to assist agencies to hire more women and minorities in chronically underutilized job groups.	24 outreach activities	26 outreach activities	28 outreach activities
1.	Continue outreach activities to state agencies in an effort to assist agencies to hire more women and minorities in chronically underutilized job groups.	25 outreach activities	25 outreach activities	25 outreach activities

Note: Based on fiscal year.

[1]Certain goals for 2015 have been modified.

[2]Reflects a new performance measure for the 2015-17 biennium.

OFFICE OF STATE EMPLOYMENT RELATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Organizational Restructure
2. Staffing Reduction
3. Consolidation of Information Technology Functions
4. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	$4,715.5	$6,107.8	$6,496.2	$6,503.3	$0.0	$0.0
State Operations	4,715.5	6,107.8	6,496.2	6,503.3	0.0	0.0
TOTALS - ANNUAL	$4,715.5	$6,107.8	$6,496.2	$6,503.3	$0.0	$0.0
State Operations	4,715.5	6,107.8	6,496.2	6,503.3	0.0	0.0

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	49.95	49.95	49.95	0.00	0.00
TOTALS - ANNUAL	49.95	49.95	49.95	0.00	0.00

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	State employment relations	$4,715.5	$6,107.8	$6,496.2	$6,503.3	$0.0	$0.0
	TOTALS	$4,715.5	$6,107.8	$6,496.2	$6,503.3	$0.0	$0.0

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	State employment relations	49.95	49.95	49.95	0.00	0.00
	TOTALS	49.95	49.95	49.95	0.00	0.00

(4) All positions are State Operations unless otherwise specified

1. Organizational Restructure

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	-573,300	-3.00	-573,600	-3.00
PR-S	0	0.00	0	0.00	-5,098,600	-39.00	-5,105,400	-39.00
TOTAL	0	0.00	0	0.00	-5,671,900	-42.00	-5,679,000	-42.00

The Governor recommends converting the office to a division in the Department of Administration to create efficiencies and improve service to other state agencies, consistent with the shared services model. See Department of Administration, Item #4.

2. Staffing Reduction

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	-824,300	-6.95	-824,300	-6.95
TOTAL	0	0.00	0	0.00	-824,300	-6.95	-824,300	-6.95

The Governor recommends reducing funding and position authority to reflect decreased program revenue availability.

3. Consolidation of Information Technology Functions

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends reducing position authority related to the consolidation of information technology functions within the shared agency services pilot program. See Department of Administration, Item #9.

4. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	-37,500	0.00	-37,200	0.00	-37,500	0.00	-37,200	0.00
PR-S	425,900	0.00	432,700	0.00	425,900	0.00	432,700	0.00
TOTAL	388,400	0.00	395,500	0.00	388,400	0.00	395,500	0.00

The Governor recommends adjusting the office's base budget for: (a) full funding of continuing position salaries and fringe benefits ($379,800 in each year); and (b) full funding of lease and directed moves costs ($8,600 in FY16 and $15,700 in FY17).

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	3,476,200	3,361,800	-3.3	3,287,400	-2.2
PR-O	19,103,500	21,020,000	10.0	20,662,500	-1.7
TOTAL	22,579,700	24,381,800	8.0	23,949,900	-1.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-O	48.00	46.00	-2.00	46.00	0.00
TOTAL	48.00	46.00	-2.00	46.00	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 its use for fairs, exhibits or promotional events for agriculture, commercial, educational and recreational purposes.

MISSION

The mission of the board is to provide a year-round leading entertainment destination for agricultural, exhibition, entertainment, cultural and educational uses for purposes of enhancing economic and social benefits to the State of Wisconsin, its residents and visitors. This venue will be supported by the highest quality event and facility management professionals who seek to deliver value-added services to the park's visitors and customers and who are dedicated to continuous improvement in operating performance.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: State Fair Park

Goal: The board's priorities are to generate revenues that are sufficient to fund expenditures that are required to provide support for events and to fund grounds and building improvements and maintenance project costs. State Fair Park will continue to offer low-cost, high-quality facilities and grounds to produce the annual State Fair event and other activities and events, including operations of the Youth Dormitory, RV Park, Exposition Center, Harvest Fair, racing and events of other promoters held on the fairgrounds.

Objective/Activity: Implement strategies to maintain existing revenues and generate new revenues.

Objective/Activity: Implement strategies to manage expenditures.

Objective/Activity: Because unanticipated factors 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

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Generate revenues.	$19,200,000	$19,656,501	$19,300,000	$22,808,544
1.	Manage expenditures.	$19,000,000	$19,013,306	$19,100,000	$20,684,794
1.	Surplus/(Deficit).	$200,000	$643,195	$200,000	$2,123,750

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. Actual results for fiscal year 2013-14 include a special nonrecurring event.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Generate revenues.	$19,400,000	$21,100,000	$21,300,000
1.	Manage expenditures.	$19,200,000	$20,700,000	$20,900,000
1.	Surplus/(Deficit).	$200,000	$400,000	$400,000

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Shared Agency Services Pilot Program
3. Procurement Services
4. Reestimate of Ongoing Operations
5. Debt Service Reestimate
6. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$3,468.9	$3,476.2	$3,476.2	$3,476.2	$3,361.8	$3,287.4
State Operations	3,468.9	3,476.2	3,476.2	3,476.2	3,361.8	3,287.4
PROGRAM REVENUE (2)	$20,966.7	$19,103.5	$20,832.5	$20,932.5	$21,020.0	$20,662.5
State Operations	20,966.7	19,103.5	20,832.5	20,932.5	21,020.0	20,662.5
TOTALS - ANNUAL	$24,435.6	$22,579.7	$24,308.7	$24,408.7	$24,381.8	$23,949.9
State Operations	24,435.6	22,579.7	24,308.7	24,408.7	24,381.8	23,949.9

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	48.00	48.00	48.00	46.00	46.00
TOTALS - ANNUAL	48.00	48.00	48.00	46.00	46.00

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	State Fair Park	$24,435.6	$22,579.7	$24,308.7	$24,408.7	$24,381.8	$23,949.9
	TOTALS	$24,435.6	$22,579.7	$24,308.7	$24,408.7	$24,381.8	$23,949.9

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	State Fair Park	48.00	48.00	48.00	46.00	46.00
	TOTALS	48.00	48.00	48.00	46.00	46.00

(4) All positions are State Operations unless otherwise specified

1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The board's amount is $6,700 in each fiscal year.

2. Shared Agency Services Pilot Program

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	-2.00	0	-2.00
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

3. Procurement Services

The Governor recommends transferring the management of procurement and purchasing for the board to the Department of Administration. See Department of Administration, Item #13.

4. Reestimate of Ongoing Operations

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,386,800	0.00	1,486,800	0.00	1,386,800	0.00	1,486,800	0.00
TOTAL	1,386,800	0.00	1,486,800	0.00	1,386,800	0.00	1,486,800	0.00

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

5. Debt Service Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-114,400	0.00	-188,800	0.00
PR-O	0	0.00	0	0.00	247,000	0.00	-210,500	0.00
TOTAL	0	0.00	0	0.00	132,600	0.00	-399,300	0.00

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

6. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	342,200	0.00	342,200	0.00	282,700	0.00	282,700	0.00
TOTAL	342,200	0.00	342,200	0.00	282,700	0.00	282,700	0.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-$202,900 in each year); (b) full funding of continuing position salaries and fringe benefits ($276,500 in each year); and (c) overtime ($209,100 in each year).

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	14,991,600	15,893,200	6.0	15,929,300	0.2
PR-F	900,000	935,700	4.0	935,700	0.0
PR-O	14,673,800	11,937,000	-18.7	11,947,200	0.1
PR-S	222,600	236,600	6.3	236,800	0.1
SEG-O	740,700	763,000	3.0	764,100	0.1
TOTAL	31,528,700	29,765,500	-5.6	29,813,100	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	114.50	116.50	2.00	116.50	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	220.75	222.75	2.00	222.75	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. Transfer Judicial Commission to the Supreme Court
2. Supreme Court Block Grant
3. Biennial Appropriation for the Director of State Courts and Law Library
4. Judicial Compensation Commission
5. Eliminate Surcharge Exemptions
6. Funding for the Court Information Systems
7. Standard Budget Adjustments

ITEMS NOT APPROVED

8. Electronic Case Filing Infrastructure
9. Statewide Coordinator Position for Problem-Solving Courts

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$13,163.8	$14,991.6	$16,764.3	$16,765.0	$15,893.2	$15,929.3
State Operations	13,163.8	14,991.6	16,764.3	16,765.0	15,893.2	15,929.3
FEDERAL REVENUE (1)	$840.4	$900.0	$935.7	$935.7	$935.7	$935.7
State Operations	840.4	900.0	935.7	935.7	935.7	935.7
PROGRAM REVENUE (2)	$12,268.5	$14,896.4	$12,447.2	$12,473.2	$12,173.6	$12,184.0
State Operations	12,268.5	14,896.4	12,447.2	12,473.2	12,173.6	12,184.0
SEGREGATED REVENUE (3)	$201.7	$740.7	$763.0	$764.1	$763.0	$764.1
State Operations	201.7	740.7	763.0	764.1	763.0	764.1
TOTALS - ANNUAL	$26,474.4	$31,528.7	$30,910.2	$30,938.0	$29,765.5	$29,813.1
State Operations	26,474.4	31,528.7	30,910.2	30,938.0	29,765.5	29,813.1

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	114.50	123.50	123.50	116.50	116.50
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	220.75	229.75	229.75	222.75	222.75

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Supreme court proceedings	$4,660.2	$5,119.3	$5,286.8	$5,292.5	$5,286.8	$5,292.5
2.	Director of state courts and law library	$15,676.3	$19,849.5	$18,796.6	$18,789.1	$20,367.6	$20,399.0
3.	Bar examiners and responsibility; judicial commission	$3,758.7	$3,612.1	$3,809.8	$3,819.7	$4,111.1	$4,121.6
4.	Law library	$2,379.1	$2,947.8	$3,017.0	$3,036.7	$0.0	$0.0
	TOTALS	$26,474.4	$31,528.7	$30,910.2	$30,938.0	$29,765.5	$29,813.1

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Supreme court proceedings	38.50	38.50	38.50	38.50	38.50
2.	Director of state courts and law library	130.25	139.25	139.25	146.75	146.75
3.	Bar examiners and responsibility; judicial commission	35.50	35.50	35.50	37.50	37.50
4.	Law library	16.50	16.50	16.50	0.00	0.00
	TOTALS	220.75	229.75	229.75	222.75	222.75

(4) All positions are State Operations unless otherwise specified

1. Transfer Judicial Commission to the Supreme Court

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	301,300	2.00	301,900	2.00
TOTAL	0	0.00	0	0.00	301,300	2.00	301,900	2.00

The Governor recommends transferring funding and position authority from the Judicial Commission to the Supreme Court. See Judicial Commission, Item #1.

2. Supreme Court Block Grant

The Governor recommends renaming the Director of State Courts program to the Director of State Courts and Law Library program. The Governor also recommends consolidating funding from the two general program operations appropriations and the judicial planning and research appropriation into the Director of State Courts and Law Library general program operations appropriation. The Governor further recommends transferring the appropriation for library collections and services to the Director of State Courts and Law Library program.

3. Biennial Appropriation for the Director of State Courts and Law Library

The Governor recommends converting the appropriation for general program operations of the Director State Courts and Law Library program from an annual appropriation to a biennial appropriation.

4. Judicial Compensation Commission

The Governor recommends the creation of a Judicial Compensation Commission. The commission shall review and make recommendations to the Joint Committee on Employment Relations regarding the salaries of judges and justices.

5. Eliminate Surcharge Exemptions

The Governor recommends removing existing exemptions from the civil clerk fee and justice information fee for failure to wear a seatbelt, violations related to smoking in a public place, failure to carry proof of motor vehicle insurance and failure to carry a handicap permit. The Governor also recommends adding the intoxicated operation of an aircraft to the list of offenses subject to the blood withdrawal surcharge.

6. Funding for the Court Information Systems

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-3,000,000	0.00	-3,000,000	0.00	-3,312,100	0.00	-3,323,700	0.00
TOTAL	-3,000,000	0.00	-3,000,000	0.00	-3,312,100	0.00	-3,323,700	0.00

The Governor recommends adjusting the agency's court information systems base budget to reflect a reestimate of funding.

7. Standard Budget Adjustments

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	600,300	0.00	635,800	0.00	600,300	0.00	635,800	0.00
PR-F	35,700	0.00	35,700	0.00	35,700	0.00	35,700	0.00
PR-O	536,800	0.00	562,600	0.00	575,300	0.00	597,100	0.00
PR-S	14,000	0.00	14,200	0.00	14,000	0.00	14,200	0.00
SEG-O	22,300	0.00	23,400	0.00	22,300	0.00	23,400	0.00
TOTAL	1,209,100	0.00	1,271,700	0.00	1,247,600	0.00	1,306,200	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits ($1,130,100 in each year); and (b) full funding of lease and directed moves costs ($117,500 in FY16 and $176,100 in FY17).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Supreme Court.

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
8. Electronic Case Filing Infrastructure	GPR	1,084,200	8.00	1,049,400	8.00
9. Statewide Coordinator Position for Problem-Solving Courts	GPR	88,200	1.00	88,200	1.00
TOTAL OF ITEMS NOT APPROVED	GPR	1,172,400	9.00	1,137,600	9.00

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	519,336,500	519,316,400	0.0	519,322,500	0.0
PR-F	32,661,400	32,836,300	0.5	32,841,300	0.0
PR-O	2,225,100	1,552,900	-30.2	1,554,500	0.1
PR-S	3,041,700	3,041,800	0.0	3,041,800	0.0
TOTAL	557,264,700	556,747,400	-0.1	556,760,100	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	23.25	18.75	-4.50	18.75	0.00
PR-F	28.75	22.25	-6.50	22.25	0.00
PR-O	12.50	5.00	-7.50	5.00	0.00
TOTAL	64.50	46.00	-18.50	46.00	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 Board of Regents and the secretary of the Department of Workforce Development, serve in an ex officio capacity. The board appoints a system president to administer the agency. Two divisions administer the agency's programs. The board establishes statewide policies and standards for the educational programs and services provided by the 16 technical college districts that cover the entire state. Each nine-member, locally-appointed district board is responsible for the direct operation of its respective school and programs and for hiring a district president. In addition, the Educational Approval Board, which regulates the operation of for-profit postsecondary schools in Wisconsin, is attached to the agency for administrative purposes.

MISSION

The mission of the system is to enable eligible people to acquire the occupational skills training necessary for full participation in the workforce by stressing job training and retraining, and recognizing the rapidly changing educational needs of the citizens of the state to keep current with the demands of the workplace.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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

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

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percentage of graduates employed within six months of graduation.	90%	89%	90%	N/A[1]
1.	Number of minority students who graduate.	3,100	3,811	3,700	3,886
1.	Number of credits earned by students enrolled in distance education offerings.	460,000	462,604	450,000	466,606
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,150	3,704	3,700	3,744
1.	Number of associate degree credits earned by students age 24 and older.	600,000	888,611	700,000	763,771
2.	Percentage of approved schools where site visits were performed.	30%	3.4%	5%	9.6%

Note: Based on fiscal year.

[1]Survey data available January 2015.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Percentage of graduates employed within six months of graduation.	90%	90%	90%
1.	Number of minority students who graduate.	3,700	3,700	3,700
1.	Number of credits earned by students enrolled in distance education offerings.	450,000	450,000	450,000
1.	Number of students successfully transferring to University of Wisconsin System institutions.	3,700	3,700	3,700
1.	Number of associate degree credits earned by students age 24 and older.	700,000	700,000	700,000

Note: Based on fiscal year.

[1]A performance measure for 2015 is no longer tracked.

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Eliminate Educational Approval Board
2. Ongoing Lapse Authority
3. Eliminate Long-Term Vacancies
4. Shared Agency Services Pilot Program
5. Statewide Course Tuition Freeze for High-Need Areas
6. Performance Funding
7. Add Credit for Prior Learning to Performance-Based Funding Criteria
8. Authorize Technical College Districts to Jointly Self-Insure
9. Standard Budget Adjustments

ITEMS NOT APPROVED

10. Dual Enrollment Expansion
11. Innovation Agenda
12. Ensuring Veteran Success
13. Staff Attorney

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$107,941.1	$519,336.5	$527,399.8	$535,399.8	$519,316.4	$519,322.5
State Operations	2,823.7	2,913.2	2,976.5	2,976.5	2,893.1	2,899.2
Local Assistance	102,171.0	516,423.3	524,423.3	532,423.3	516,423.3	516,423.3
Aids to Ind. & Org.	2,946.4	0.0	0.0	0.0	0.0	0.0
FEDERAL REVENUE (1)	$28,127.4	$32,661.4	$32,719.9	$32,719.9	$32,836.3	$32,841.3
State Operations	2,805.7	3,437.1	3,495.6	3,495.6	3,612.0	3,617.0
Local Assistance	24,200.7	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	1,121.0	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	$3,270.3	$5,266.8	$5,349.0	$5,357.6	$4,594.7	$4,596.3
State Operations	1,725.8	1,823.9	1,906.1	1,914.7	1,220.5	1,222.1
Local Assistance	938.6	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	605.8	692.9	692.9	692.9	624.2	624.2
TOTALS - ANNUAL	$139,338.8	$557,264.7	$565,468.7	$573,477.3	$556,747.4	$556,760.1
State Operations	7,355.3	8,174.2	8,378.2	8,386.8	7,725.6	7,738.3
Local Assistance	127,310.3	547,597.6	555,597.6	563,597.6	547,597.6	547,597.6
Aids to Ind. & Org.	4,673.2	1,492.9	1,492.9	1,492.9	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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	23.25	23.25	23.25	18.75	18.75
FEDERAL REVENUE (1)	28.75	28.75	28.75	22.25	22.25
PROGRAM REVENUE (2)	12.50	13.00	13.00	5.00	5.00
TOTALS - ANNUAL	64.50	65.00	65.00	46.00	46.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Technical college system	$138,748.0	$556,593.2	$564,731.2	$572,731.2	$556,747.4	$556,760.1
2.	Educational approval board	$590.8	$671.5	$737.5	$746.1	$0.0	$0.0
	TOTALS	$139,338.8	$557,264.7	$565,468.7	$573,477.3	$556,747.4	$556,760.1

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Technical college system	58.00	58.00	58.00	46.00	46.00
2.	Educational approval board	6.50	7.00	7.00	0.00	0.00
	TOTALS	64.50	65.00	65.00	46.00	46.00

(4) All positions are State Operations unless otherwise specified

1. Eliminate Educational Approval Board

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	-711,800	-6.50	-711,800	-6.50
TOTAL	0	0.00	0	0.00	-711,800	-6.50	-711,800	-6.50

The Governor recommends eliminating the Educational Approval Board, effective no later than January 1, 2016. The Governor also recommends transferring the authorization of private trade, correspondence, business and technical schools and the preservation of student records to the Department of Financial Institutions and Professional Standards. The Governor further recommends transferring all of the board's unencumbered fund balances to Department of Financial Institutions and Professional Standards. In addition, the Governor recommends transferring consumer protection authority related to proprietary schools to the Department of Agriculture, Trade and Consumer Protection. See Department of Agriculture, Trade and Consumer Protection, Item #1; and Department of Financial Institutions and Professional Standards, Item #1.

2. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The board's amount is $65,100 in each fiscal year.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	0	-2.00	0	-2.00
PR-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-3.00	0	-3.00

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

4. Shared Agency Services Pilot Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	-4.50	0	-4.50
PR-F	0	0.00	0	0.00	0	-4.50	0	-4.50
TOTAL	0	0.00	0	0.00	0	-9.00	0	-9.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

5. Statewide Course Tuition Freeze for High-Need Areas

The Governor recommends freezing program fees for courses and programs in high-need areas for all technical college districts. The Governor further recommends that the board work with the Department of Workforce Development to identify the courses and programs in high-demand areas to be reviewed on an annual basis.

6. Performance Funding

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	5,000,000	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL	5,000,000	0.00	10,000,000	0.00	0	0.00	0	0.00

The Governor recommends amending the scheduled increases in the percentage of general aid distributed according to performance measures. The amount of aid distributed by the board based on performance measures is 20 percent in FY16, 30 percent in FY17, 40 percent in FY18, 50 percent in FY19 and 100 percent in FY20, at which point the property tax equalization formula will be eliminated.

7. Add Credit for Prior Learning to Performance-Based Funding Criteria

The Governor recommends requiring the board to promulgate administrative rules to add credit for prior learning to the performance-based funding criteria for the general aid calculation. This performance measure would measure how many credits are given to students that have acquired knowledge, skills and competencies prior to entering a technical college.

8. Authorize Technical College Districts to Jointly Self-Insure

The Governor recommends clarifying that the technical college districts may jointly self-insure and provide health care benefits for officers and employees. The provision also would allow for the technical college districts to provide stop-loss coverage for officers and employees on a self-insured basis.

9. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	63,300	0.00	63,300	0.00	-20,100	0.00	-14,000	0.00
PR-F	58,500	0.00	58,500	0.00	174,900	0.00	179,900	0.00
PR-O	56,500	0.00	56,500	0.00	39,600	0.00	41,200	0.00
PR-S	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL	178,300	0.00	178,300	0.00	194,500	0.00	207,200	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits ($178,300 in each year) and (b) full funding of lease and directed moves costs ($16,200 in FY16 and $28,900 in FY17).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Technical College System Board.

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
10. Dual Enrollment Expansion	GPR	0	0.00	3,000,000	0.00
11. Innovation Agenda	GPR	500,000	0.00	500,000	0.00
12. Ensuring Veteran Success	GPR	2,500,000	0.00	2,500,000	0.00
13. Staff Attorney	PR-O	25,700	0.50	34,300	0.50
TOTAL OF ITEMS NOT APPROVED	GPR	3,000,000	0.00	6,000,000	0.00
	PR-O	25,700	0.50	34,300	0.50

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	5,307,300	5,264,100	-0.8	5,264,100	0.0
PR-F	759,900	768,900	1.2	768,900	0.0
PR-O	288,100	129,000	-55.2	129,000	0.0
PR-S	9,218,600	9,411,700	2.1	9,370,000	-0.4
SEG-O	2,301,000	1,603,500	-30.3	1,603,500	0.0
TOTAL	17,874,900	17,177,200	-3.9	17,135,500	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	30.00	26.00	-4.00	26.00	0.00
PR-F	1.00	0.00	-1.00	0.00	0.00
PR-O	1.00	0.00	-1.00	0.00	0.00
PR-S	0.25	8.00	7.75	8.00	0.00
SEG-O	2.75	0.00	-2.75	0.00	0.00
TOTAL	35.00	34.00	-1.00	34.00	0.00

AGENCY DESCRIPTION

The department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state neighbors. The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary appoints the deputy secretary and the public information officer. In addition to the Office of the Secretary, the department's programs are administered by the following three bureaus: Technology and Customer Service, Industry Relations 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 Kickapoo Valley Reserve is managed by the Kickapoo Valley Reserve Management Board. The executive director is appointed by the board and is supported by three additional classified civil servants. The board promotes the reserve as a tourism destination and preserves the unique environmental, scenic and cultural features of the reserve.

The Wisconsin Arts Board is composed of 15 citizens appointed by the Governor. The executive secretary is appointed by the board and is supported by three classified civil servants. The board promotes and supports artistic and cultural activities throughout the state. The board also sets policy and approves funding recommendations for grant awards made by peer review panels.

The Lower Wisconsin State Riverway Board and State Fair Park Board are attached to the department for administrative purposes.

MISSION

The department's mission is to market the state as the Midwest's premier travel destination for fun. By executing industry-leading marketing programs, providing reliable travel information and establishing strategic partnerships, the department will play a significant role in delivering exceptional customer service and generating greater economic impact and jobs for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Tourism Development and Promotion

Goal: Increase the amount of travel-related expenditures in Wisconsin on a calendar year basis.

Objective/Activity: Continue marketing to encourage travel to Wisconsin during all seasons and measure seasonal economic impact by areas of the state.

Goal: Generate a positive return on investment by increasing the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use marketing to encourage first-time visits and maintain high levels of customer loyalty.

Goal: Provide excellent customer service to all travelers and potential travelers.

Objective/Activity: Continue to serve travelers by providing up-to-date, accurate travel information via a variety of sources, including E-communications, Web and mobile tools, publications, and personal travel consultants.

Program 2: Kickapoo Valley Reserve

Goal: Increase the volume of visitors at the Kickapoo Valley Reserve Visitors Center.

Objective/Activity: Expand education and special events to year-round activities.

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including trail conditions for hiking, horseback riding, bicycling, snowshoeing, cross-country skiing and snowmobiling enthusiasts.

Objective/Activity: Monitor and maintain approximately 10 miles of recreation trail design, layout and construction per year and monitor and maintain an additional 20 miles of trail (weather permitting).

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

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Annual travel expenditures.	$17 billion	$17.5 billion	$17.5 billion	Not available[1]
1.	State tax revenues generated.	$1.38 billion	$1.35 billion	$1.42 billion	Not available[1]
1.	Customer interactions.	2.8 million	4.4 million	2.8 million	Not available[1]
2.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	15,228	22,000	16,070
2.	Trail infrastructure development.	10 miles	10 miles	10 miles	10 miles
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Gather input from industry, past peer review panelists and board members	Introduced a constituent-friendly, two-phase application process	Develop draft application and guidelines Educate constituents as to the changes made through Web site, social media and public meetings Implement the recommend-ed changes	Successfully implemented application and guidelines changes and educated constituents, receiving positive constituent feedback

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Work with a process designer to create a streamlined process that maintains the board's outstanding stewardship of taxpayer dollars	Developed procedures to allow the use of the Dropbox application software and Jot Form software	Develop draft application and guidelines Educate constituents as to the changes made through Web site, social media and public meetings Implement the recommend-ed changes	Successfully implemented technical changes and educated constituents, receiving positive constituent feedback

Note: Based on calendar year.

[1]Actual 2014 data will not be available until May 2015.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Annual travel expenditures.	$18 billion	$18.5 billion	$18.75 billion
1.	State tax revenues generated.	$1.46 billion	$1.49 billion	$1.52 billion
1.	Customer interactions.	5 million[1]	5 million	5.1 million
2.	Visitors at Kickapoo Valley Reserve Visitor Center.	22,000	22,000	22,000
2.	Trail infrastructure development.	10 miles	10 miles	10 miles
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted	Monitor changes Implement guideline adjustments as warranted

Note: Based on calendar year.

[1]Goal for 2015 has been modified.

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Office of Marketing
2. Transfer Kickapoo Valley Reserve
3. Ongoing Lapse Authority
4. Shared Agency Services Pilot Program
5. Eliminate Earmarks
6. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$5,154.5	$5,307.3	$5,264.1	$5,264.1	$5,264.1	$5,264.1
State Operations	4,678.5	4,831.3	4,788.1	4,788.1	4,788.1	4,788.1
Aids to Ind. & Org.	476.0	476.0	476.0	476.0	476.0	476.0
FEDERAL REVENUE (1)	$823.5	$759.9	$768.9	$768.9	$768.9	$768.9
State Operations	174.9	235.4	244.4	244.4	244.4	244.4
Aids to Ind. & Org.	648.5	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	$9,537.7	$9,506.7	$9,505.0	$9,505.0	$9,540.7	$9,499.0
State Operations	9,352.8	9,321.8	9,320.1	9,320.1	9,355.8	9,314.1
Aids to Ind. & Org.	184.9	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	$2,296.5	$2,301.0	$2,299.9	$2,299.9	$1,603.5	$1,603.5
State Operations	2,036.5	2,021.0	2,019.9	2,019.9	1,603.5	1,603.5
Local Assistance	260.0	280.0	280.0	280.0	0.0	0.0
TOTALS - ANNUAL	$17,812.1	$17,874.9	$17,837.9	$17,837.9	$17,177.2	$17,135.5
State Operations	16,242.7	16,409.5	16,372.5	16,372.5	15,991.8	15,950.1
Local Assistance	260.0	280.0	280.0	280.0	0.0	0.0
Aids to Ind. & Org.	1,309.4	1,185.4	1,185.4	1,185.4	1,185.4	1,185.4

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	30.00	30.00	30.00	26.00	26.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	0.00	0.00
PROGRAM REVENUE (2)	1.25	1.25	1.25	8.00	8.00
SEGREGATED REVENUE (3)	2.75	2.75	2.75	0.00	0.00
TOTALS - ANNUAL	35.00	35.00	35.00	34.00	34.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Tourism development and promotion	$15,175.5	$15,389.0	$15,346.7	$15,346.7	$15,606.4	$15,564.7
2.	Kickapoo valley reserve	$1,044.3	$922.0	$920.4	$920.4	$0.0	$0.0
3.	Support of arts projects	$1,592.4	$1,563.9	$1,570.8	$1,570.8	$1,570.8	$1,570.8
	TOTALS	$17,812.1	$17,874.9	$17,837.9	$17,837.9	$17,177.2	$17,135.5

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Tourism development and promotion	27.00	27.00	27.00	31.00	31.00
2.	Kickapoo valley reserve	4.00	4.00	4.00	0.00	0.00
3.	Support of arts projects	4.00	4.00	4.00	3.00	3.00
	TOTALS	35.00	35.00	35.00	34.00	34.00

(4) All positions are State Operations unless otherwise specified

1. Office of Marketing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	734,700	8.00	693,000	8.00
TOTAL	0	0.00	0	0.00	734,700	8.00	693,000	8.00

The Governor recommends creating an Office of Marketing in the department to utilize the expertise of the department to provide centralized marketing services to all state agencies. To accomplish this, the Governor recommends transferring 1.0 FTE position from the Educational Communications Board, 4.0 FTE positions from the Department of Natural Resources, 2.0 FTE positions from the Department of Transportation and 1.0 FTE position from the Department of Workforce Development to staff the office.

As a result of having a centralized marketing office, the Governor recommends eliminating 19.8 FTE positions, consisting of: 1.8 FTE positions in the Department of Agriculture, Trade and Consumer Protection; 0.5 FTE position in the Department of Safety and Professional Services; 3.0 FTE positions in the Department of Natural Resources; 6.5 FTE positions in the Department of Transportation; 3.0 FTE positions in the Department of Corrections; 1.0 FTE position in the Department of Children and Families; 1.0 FTE position in the Department of Workforce Development; 1.0 FTE position in the Department of Revenue; 1.0 FTE position in the Department of Veterans Affairs; and 1.0 FTE position in the Department of Administration.

See Department of Administration, Item #14; Department of Agriculture, Trade and Consumer Protection, Item #7; Department of Children and Families, Item #4; Department of Corrections, Item #3; Department of Natural Resources, Item #5; Department of Revenue, Item #4; Department of Safety and Professional Services, Item #5; Department of Transportation, Item #4; Department of Veterans Affairs, Item #2; Department of Workforce Development, Item #4; and Educational Communications Board, Item #5.

2. Transfer Kickapoo Valley Reserve

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	-157,200	-1.00	-157,200	-1.00
PR-S	0	0.00	0	0.00	-66,300	-0.25	-66,300	-0.25
SEG-O	0	0.00	0	0.00	-695,200	-2.75	-695,200	-2.75
TOTAL	0	0.00	0	0.00	-918,700	-4.00	-918,700	-4.00

The Governor recommends transferring administration of the Kickapoo Valley Reserve to the Department of Natural Resources. See Department of Natural Resources, Item #1.

3. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is $10,400 in each fiscal year.

4. Shared Agency Services Pilot Program

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-4.00	0	-4.00
PR-F	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-5.00	0	-5.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate the administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

5. Eliminate Earmarks

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-475,000	0.00	-475,000	0.00
TOTAL	0	0.00	0	0.00	-475,000	0.00	-475,000	0.00

The Governor recommends eliminating earmarks in the department's marketing appropriations and reducing corresponding expenditure authority.

6. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-43,200	0.00	-43,200	0.00	-43,200	0.00	-43,200	0.00
PR-F	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00
PR-O	-1,500	0.00	-1,500	0.00	-1,900	0.00	-1,900	0.00
PR-S	-200	0.00	-200	0.00	-300	0.00	-300	0.00
SEG-O	-1,100	0.00	-1,100	0.00	-2,300	0.00	-2,300	0.00
TOTAL	-37,000	0.00	-37,000	0.00	-38,700	0.00	-38,700	0.00

The Governor recommends adjusting the department's base budget for: (a) full funding of continuing position salaries and fringe benefits (-$42,700 in each year); (b) overtime ($2,600 in each year); (c) night and weekend differential pay ($100 in each year); and (d) full funding of lease and directed moves costs ($1,300 in each year).

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	136,280,600	123,394,800	-9.5	106,564,900	-13.6
SEG-F	840,469,400	827,619,700	-1.5	827,382,600	0.0
PR-O	3,680,600	3,680,500	0.0	3,680,500	0.0
PR-S	1,995,400	2,366,900	18.6	2,366,900	0.0
SEG-O	1,685,723,000	1,577,701,700	-6.4	1,586,015,000	0.5
SEG-S	240,516,800	643,617,300	167.6	450,417,300	-30.0
SEG-L	107,886,100	107,886,100	0.0	107,886,100	0.0
TOTAL	3,016,551,900	3,286,267,000	8.9	3,084,313,300	-6.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
SEG-F	833.52	830.97	-2.55	825.97	-5.00
PR-S	19.00	19.00	0.00	19.00	0.00
SEG-O	2,654.52	2,643.57	-10.95	2,643.57	0.00
SEG-S	5.00	5.00	0.00	5.00	0.00
TOTAL	3,512.04	3,498.54	-13.50	3,493.54	-5.00

AGENCY DESCRIPTION

The department is responsible for the planning, promotion and protection of transportation systems in the state. The department's major responsibilities include state highways, motor vehicle regulation, traffic law enforcement, railroads, harbors and water transport, transit, and aeronautics. The powers and duties of the department are specified in state statutes. The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. Under the direction of the secretary, these responsibilities are carried out by five divisions and four executive offices.

MISSION

The department's mission is to provide leadership in the development and operation of a safe and efficient transportation system. The vision of the department calls for dedicated people creating transportation solutions through innovation and exceptional service.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Aids

Goal: Provide direct aid to counties and municipalities to assist them with transportation-related activities.

Objective/Activity: Assist in maintaining public transit systems in 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: Reduce the percentage of local bridges that are deficient. Note: for the 2015-17 biennial budget, the department will retire this objective/activity and corresponding performance measure and replace it with a new objective/activity and performance measure.

Objective/Activity: Increase the average annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago.

Program 3: State Highway Facilities

Goal: Develop, rehabilitate and preserve Wisconsin's state trunk highway system in a cost-effective manner through the use of tested techniques to ensure roads and bridges continue providing quality service.

Objective/Activity: Decrease the average annual international roughness index (IRI) value for the state highway system and reduce the average annual pavement condition index (PCI) value for the state highway system. Note: for the 2015-17 biennial budget, the department will retire this objective/activity and corresponding performance measure and replace it with a new objective/activity and performance measure.

Objective/Activity: Continue to improve construction and design efficiency as measured by the department's design on time index (DTI), engineering estimate accuracy (EEA) and product quality index (PQI). The EEA measure has replaced the Design on Budget Index (DBI) measure that was used in previous years. The data provided by EEA give a more complete reflection of how accurate the department's early construction cost estimates are when compared to the actual project costs. Note: for the 2015-17 biennial budget, the department will retire this objective/activity and corresponding performance measure and replace it with a new objective/activity and performance measure.

Object/Activity: Continue to maintain the percentage of state-owned or maintained bridges rated in fair condition or better.

Object/Activity: Increase the percentage of state highway pavements rated fair or above.

Object/Activity: Increase the percentage of highway projects completed on time.

Object/Activity: Reduce vehicle delay.

Object/Activity: Improve reliability of vehicle trips.

Program 4: General Transportation Operations

Goal: Efficiently administer Wisconsin's state transportation programs.

Objective/Activity: Increase on-the-job safety and reduce the rate of on-the-job injuries in the department.

Program 5: Motor Vehicle Services and Enforcement

Goal: Effective enforcement of traffic safety and vehicle registration laws, and efficient provision of motor vehicle services.

Objective/Activity: Reduce the rate of fatalities to vehicle miles traveled in truck-related crashes.

Objective/Activity: Continue to improve customer satisfaction with the services and products of the Division of Motor Vehicles (DMV). Note: for the 2015-17 biennial budget, the department will retire this objective/activity and corresponding performance measure and replace it with a new objective/activity and performance measure.

Objective/Activity: Continue to improve cost-effectiveness of DMV's products and services. Note: for the 2015-17 biennial budget, the department will retire this objective/activity and corresponding performance measure and replace it with a new objective/activity and performance measure.

Object/Activity: Improve DMV service center wait times.

Object/Activity: Improve DMV phone service.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	3 of 77 public transit systems	0	Not available at this time
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago.[1]	3% increase	3.1% decrease[2]	3% increase	3.6% increase
2.	Percentage of deficient local bridges.[3]	Maintain level of 15% – 20%	11.5% are either functionally obsolete, structurally deficient or both	Maintain level of 15% – 20%	Not available at this time
3.	Average annual international roughness index (IRI) and pavement condition index (PCI) values.	Maintain existing system condition levels	1.731 IRI 78.1 PCI	Maintain existing system condition levels	Not available at this time
3.	Average annual scores of indices measuring construction and design efficiency.[1,4]	DTI 90% EEA 50% DQI 80%	DTI 79% EEA 45% DQI 80.1%	DTI 90% EEA 50% DQI 80%	DTI 80.4% EEA 48% DQI 81.7%

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers.[1]	3.01 IIR 0.99 LTHR	4.37 IIR 1.04 LTHR	3.00 IIR 0.98 LTHR	Not available at this time
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled.[5]	0.150	Not available at this time	Goals set annually	Not available at this time
5.	Customer satisfaction index (CSI) aggregate score for the Division of Motor Vehicles.	8.0	7.0	8.0	7.6
5.	Number of Division of Motor Vehicles' products issued per hour.[6]	9.1	9.2	9.1	8.3

Note: Based on calendar year, unless noted.

[1]Based on fiscal year.

[2] For the second half of 2013, Amtrak changed the rider counting methodology to a more accurate real-time lift for all ticket types. Previously Amtrak had used an estimation for multiride tickets resulting in an overstatement of ridership. While ridership decrease is shown for 2013, actual ridership may not have decreased. Amtrak provided an adjusted comparison between 2013 and 2014 to reflect the more accurate rider counts in 2014 by adjusting down the 2013 number. Using this method, ridership increased in 2014.

[3]Based on data available April 1 of each year.

[4]The indices are design on time index (DTI), engineering estimate accuracy (EEA) and design quality index (DQI).

[5]Beginning 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.

[6]Products issued per employee work hour.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago.[1]	3% increase	3% increase	3% increase
3.	Percentage of state bridges rated fair or above.	95% and above	95% and above	95% and above
3.	Percentage of state highway pavement rated fair or above.	90% rated fair or above	90% rated fair or above	90% rated fair or above
3.	Percentage of highway projects completed on time.	100%	100%	100%
3.	Delay (hours of vehicle delay).	Reduce hours of delay on a corridor basis from same quarter in 2014	Goals set annually	Goals set annually
3.	Reliability (planning time index).	Decrease planning time index from same quarter in 2014	Goals set annually	Goals set annually
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers.[1]	2.99 IIR 0.97 LTHR	2.98 IRR 0.96 LTHR	2.97 IIR 0.95 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled.[2]	0.144	Goals set annually	Goals set annually
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 two minutes.	80%	80%	80%

Note: Based on calendar year, unless noted.

Note: Some performance measures and goals for 2015 have been revised.

[1]Based on fiscal year.

[2]Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Information Technology Infrastructure Adjustment
3. Strengthen Information Technology Procurement
4. Office of Marketing
5. State Highway Facilities
6. State Bridge Projects
7. Funding Calendar Year 2015 General Transportation Aids
8. Inflation for Elderly and Disabled County Aids
9. Transit Program and Funding
10. Freight Rail Preservation Program SEG Appropriation
11. Transportation Economic Assistance Modifications
12. Best Value Pilot
13. State Lift Bridge Funding
14. Transit Safety Oversight Funding
15. Milwaukee Intermodal Station Operations
16. Fleet Costs
17. Driver's License/Identification Card Issuance
18. State Patrol Operations
19. Divisional Reorganizations
20. Intensive Supervision Program
21. Transportation Alternatives Program
22. Commercial Driver's License Fee
23. Transfer to the Transportation Fund
24. Federal Funds Reestimates
25. Debt Service Reestimate
26. Standard Budget Adjustments

ITEMS NOT APPROVED

27. Transit Capital Assistance Program
28. Supplemental Transit Expansion Program
29. Local Transportation Facilities Improvement Program
30. Traffic System Management and Operations Funding
31. Highway Maintenance and Winter Funding
32. Capital Building Operational Costs
33. Tolling Feasibility Study
34. Capital Budget Bonding
35. Division of Motor Vehicles Postage
36. License Plate Replacement
37. Division of Motor Vehicles System Modernization
38. New Revenue Implementation Costs
39. State Patrol Fleet Costs
40. Additional Bonding Debt Service - Harbor

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$173,770.8	$136,280.6	$266,999.3	$281,364.2	$123,394.8	$106,564.9
State Operations	173,770.8	136,280.6	136,280.6	136,280.6	123,394.8	106,564.9
Local Assistance	0.0	0.0	130,718.7	145,083.6	0.0	0.0
FEDERAL REVENUE (1)	$794,445.4	$840,469.4	$827,641.4	$827,478.0	$827,619.7	$827,382.6
State Operations	629,799.9	618,290.8	617,770.8	709,255.0	617,749.1	617,512.0
Local Assistance	160,328.4	217,386.8	202,723.0	111,075.4	202,723.0	202,723.0
Aids to Ind. & Org.	4,317.1	4,791.8	7,147.6	7,147.6	7,147.6	7,147.6
PROGRAM REVENUE (2)	$7,077.2	$5,676.0	$6,047.4	$6,047.4	$6,047.4	$6,047.4
State Operations	6,829.7	5,428.5	5,799.9	5,799.9	5,799.9	5,799.9
Aids to Ind. & Org.	247.5	247.5	247.5	247.5	247.5	247.5
SEGREGATED REVENUE (3)	$1,978,352.7	$2,034,125.9	$2,548,437.7	$2,599,237.3	$2,329,205.1	$2,144,318.4
State Operations	1,309,394.0	1,314,185.6	1,924,668.1	1,843,673.3	1,595,698.0	1,410,664.5
Local Assistance	650,695.9	700,738.4	602,567.7	734,362.1	712,305.2	712,452.0
Aids to Ind. & Org.	18,262.8	19,201.9	21,201.9	21,201.9	21,201.9	21,201.9
TOTALS - ANNUAL	$2,953,646.0	$3,016,551.9	$3,649,125.8	$3,714,126.9	$3,286,267.0	$3,084,313.3
State Operations	2,119,794.3	2,074,185.5	2,684,519.4	2,695,008.8	2,342,641.8	2,140,541.3
Local Assistance	811,024.3	918,125.2	936,009.4	990,521.1	915,028.2	915,175.0
Aids to Ind. & Org.	22,827.4	24,241.2	28,597.0	28,597.0	28,597.0	28,597.0

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	833.52	832.52	827.52	830.97	825.97
PROGRAM REVENUE (2)	19.00	19.00	19.00	19.00	19.00
SEGREGATED REVENUE (3)	2,659.52	2,659.52	2,659.52	2,648.57	2,648.57
TOTALS - ANNUAL	3,512.04	3,511.04	3,506.04	3,498.54	3,493.54

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Aids	$563,330.5	$595,000.4	$617,341.9	$631,853.6	$597,360.7	$597,507.5
2.	Local transportation assistance	$272,723.5	$361,393.1	$361,291.6	$401,291.6	$360,291.6	$360,291.6
3.	State highway facilities	$1,613,808.7	$1,553,389.7	$2,101,003.1	$2,111,833.1	$1,808,135.7	$1,609,654.5
4.	General transportation operations	$96,478.9	$117,634.8	$123,496.5	$124,049.7	$120,374.3	$120,942.5
5.	Motor vehicle services and enforcement	$155,102.9	$154,183.8	$158,257.9	$162,628.5	$152,965.3	$153,200.8
6.	Debt services	$252,201.5	$234,950.1	$287,734.8	$282,470.4	$247,139.4	$242,716.4
	TOTALS	$2,953,646.0	$3,016,551.9	$3,649,125.8	$3,714,126.9	$3,286,267.0	$3,084,313.3

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
4.	General transportation operations	464.14	468.74	466.74	465.74	463.74
5.	Motor vehicle services and enforcement	1,418.80	1,409.20	1,408.20	1,401.70	1,400.70
9.	General provisions	1,629.10	1,633.10	1,631.10	1,631.10	1,629.10
	TOTALS	3,512.04	3,511.04	3,506.04	3,498.54	3,493.54

(4) All positions are State Operations unless otherwise specified

1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is $140,900 in each year.

2. Information Technology Infrastructure Adjustment

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	-2.00	0	-2.00
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends reducing vacant positions at the department to reflect infrastructure functions that have transitioned to the Department of Administration. See Department of Administration, Item #12.

3. Strengthen Information Technology Procurement

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-98,700	-1.00	-98,700	-1.00
TOTAL	0	0.00	0	0.00	-98,700	-1.00	-98,700	-1.00

The Governor recommends transferring a vacant information technology position from the department to the Department of Administration to strengthen information technology and services procurement. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #11.

4. Office of Marketing

Source of Funds	Agency Request FY16 Dollars	FY16 Positions	Agency Request FY17 Dollars	FY17 Positions	Governor's Recommendations FY16 Dollars	FY16 Positions	Governor's Recommendations FY17 Dollars	FY17 Positions
SEG-F	0	0.00	0	0.00	0	-0.55	0	-0.55
SEG-O	0	0.00	0	0.00	0	-7.95	0	-7.95
TOTAL	0	0.00	0	0.00	0	-8.50	0	-8.50

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. To accomplish this, the Governor recommends transferring 2.0 FTE positions from the department. The Governor further recommends deleting an additional 6.5 FTE positions from the department to avoid duplication of services. See Department of Tourism, Item #1.

5. State Highway Facilities

Source of Funds	Agency Request FY16 Dollars	FY16 Positions	Agency Request FY17 Dollars	FY17 Positions	Governor's Recommendations FY16 Dollars	FY16 Positions	Governor's Recommendations FY17 Dollars	FY17 Positions
SEG-F	0	0.00	64,238,000	0.00	0	0.00	0	0.00
SEG-O	290,521,200	0.00	313,583,200	0.00	-150,875,700	0.00	-156,016,900	0.00
SEG-S	165,000,000	0.00	115,000,000	0.00	402,596,800	0.00	209,396,800	0.00
TOTAL	455,521,200	0.00	492,821,200	0.00	251,721,100	0.00	53,379,900	0.00

The Governor recommends providing $623,200,000 in total funding for the southeast megaprojects program over the biennium. This funding includes: (a) $37,500,000 SEG in each year; (b) $78,053,100 SEG-F in each year; and (c) $292,646,900 in FY16 and $99,446,900 in FY17 in transportation revenue bonds. Under the Governor's budget, the I-94 North/South would be delayed for one year and the I-94 East/West would be enumerated.

The Governor also recommends pledging one-half of the $0.309 per gallon motor fuel tax for the transportation revenue bond program and allowing transportation revenue bonds to be used for southeast megaprojects. Accordingly, the statutory bonding limit for transportation revenue bonds would be increased by $1 billion.

The Governor recommends providing $836,058,800 in total funding for the major highway projects program over the biennium. This funding includes: (a) $27,500,000 SEG in each year; (b) $78,263,500 SEG-F in each year; and (c) $312,265,900 in transportation revenue bonds in each year. The Governor also recommends deleting from the statutes the following completed majors projects: (a) USH 141, (b) STH 16/67, (c) USH 151 and (d) STH 110.

In addition, the Governor recommends providing $1,618,697,800 in total funding for the state highway rehabilitation program over the 2015-17 biennium. This funding includes: (a) $269,669,000 SEG in FY16 and $264,377,800 SEG in FY17, (b) $419,132,200 SEG-F in each year, (c) $2,000,000 SEG-L in each year, and (d) $118,547,700 in FY16 and $123,838,900 in FY17 in transportation fund-supported general obligation bonds.

Finally, the Governor recommends several statutory changes including repealing the requirement that the department must construct bicycle and pedestrian facilities on new highway construction. Projected savings from this action are $7,400,000 over the biennium. The Governor also recommends prohibiting the department from funding community sensitive design on state highway projects. However, this prohibition would not prevent local governments from funding community sensitive design costs if they choose to do so. Projected savings from this action are $7,000,000 over the biennium. The total savings from these statutory changes will be used to work on projects in the state highway rehabilitation program.

6. State Bridge Projects

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	32,800,000	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL	32,800,000	0.00	4,000,000	0.00	0	0.00	0	0.00

The Governor recommends providing transportation fund-supported general obligation bonding authority of $15,800,000 in FY16 and $1,000,000 in FY17 to finish work on the Hoan Bridge project. The Governor also recommends providing transportation fund-supported general obligation bonding authority of $17,000,000 in FY16 and $3,000,000 in FY17 to finish work on the Stillwater Bridge project.

7. Funding Calendar Year 2015 General Transportation Aids

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	9,016,500	0.00	9,016,500	0.00	9,016,500	0.00	9,016,500	0.00
TOTAL	9,016,500	0.00	9,016,500	0.00	9,016,500	0.00	9,016,500	0.00

The Governor recommends funding the 4 percent increase for general transportation aids approved in the 2013-15 budget.

8. Inflation for Elderly and Disabled County Aids

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	145,400	0.00	292,200	0.00	145,400	0.00	292,200	0.00
TOTAL	145,400	0.00	292,200	0.00	145,400	0.00	292,200	0.00

The Governor recommends providing funding in FY17 for a 1 percent increase in the department's elderly and disabled aids to counties. The Governor also recommends renaming the program to Seniors and Individuals with Disabilities Specialized Transportation Aids and updating several provisions of the program to match federal updates.

9. Transit Program and Funding

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	111,674,300	0.00	113,906,000	0.00	0	0.00	0	0.00
SEG-O	-107,543,200	0.00	-107,543,200	0.00	3,194,300	0.00	3,194,300	0.00
TOTAL	4,131,100	0.00	6,362,800	0.00	3,194,300	0.00	3,194,300	0.00

The Governor recommends fully funding the 4 percent increase for transit aids approved in the 2013-15 budget. The increases in each year include: (a) $1,851,700 SEG for Tier A-1, (b) $486,600 SEG for Tier A-2, (c) $706,300 SEG for Tier B, and (d) $149,700 SEG for Tier C. The Governor also recommends approving new Tier C shared ride taxi systems in: (a) the Scenic Mississippi Region Transit area; (b) between Lac du Flambeau and Minocqua; (c) between Forest, Oneida and Vilas counties; and (d) Walworth County.

10. Freight Rail Preservation Program SEG Appropriation

The Governor recommends creating a new SEG appropriation to expend funds on railroad property acquired under the state's freight rail preservation program. The Governor also recommends codifying in statute that state-owned railroad property is exempt from local taxation.

11. Transportation Economic Assistance Modifications

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends increasing funding for transportation economic assistance grants in each year. The Governor also recommends increasing the maximum state share of projects funded by these grants from 50 percent to 80 percent.

12. Best Value Pilot

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	225,000	0.00	75,000	0.00	225,000	0.00	75,000	0.00
TOTAL	225,000	0.00	75,000	0.00	225,000	0.00	75,000	0.00

The Governor recommends providing funding to hire consultants to implement an alternative bidding method known as construction manager/general contractor on three pilot highway projects. The Governor also recommends modifying current law to allow the use of construction manager/general contractor bidding.

13. State Lift Bridge Funding

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	200,000	0.00	200,000	0.00	160,000	0.00	170,000	0.00
TOTAL	200,000	0.00	200,000	0.00	160,000	0.00	170,000	0.00

The Governor recommends increasing funding in each year for operating aids for state-owned bridges that are maintained by local governments.

14. Transit Safety Oversight Funding

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-F	286,600	0.00	290,900	0.00	286,600	0.00	290,900	0.00
SEG-O	71,600	0.00	72,700	0.00	71,600	0.00	72,700	0.00
TOTAL	358,200	0.00	363,600	0.00	358,200	0.00	363,600	0.00

The Governor recommends creating a transit oversight safety office to review plans for fixed guideway transit systems in the state as required under federal law. Total funding for the office includes: (a) $71,600 SEG in FY16 and $72,700 SEG in FY17, and (b) $286,600 SEG-F in FY16 and $290,900 SEG-F in FY17.

15. Milwaukee Intermodal Station Operations

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	432,100	0.00	864,300	0.00	432,100	0.00	864,300	0.00
TOTAL	432,100	0.00	864,300	0.00	432,100	0.00	864,300	0.00

The Governor recommends funding operational and maintenance costs for the passenger concourse at the Milwaukee Intermodal Station. The Governor also recommends permitting the department to collect advertising revenues at state-owned rail stations and depositing these revenues into the transportation fund.

16. Fleet Costs

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-S	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00

The Governor recommends providing an increase in expenditure authority in each year to allow the department to charge its divisions for their incurred fleet costs.

17. Driver's License/Identification Card Issuance

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	680,000	0.00	1,020,000	0.00	680,000	0.00	1,020,000	0.00
TOTAL	680,000	0.00	1,020,000	0.00	680,000	0.00	1,020,000	0.00

The Governor recommends providing funding for higher costs of driver's license and identification card stocks. The Governor also recommends permitting the department to issue: (a) nonexpiring identification cards to people 65 and over; and (b) an eight-year driver's license for new state residents, age 21 and over, who previously had a driver's license in another state. The Governor also recommends authorizing the department to allow drivers to update their instructional permit to a probationary license, and subsequently to a regular license, on-line.

18. State Patrol Operations

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	2,527,700	0.00	2,527,700	0.00	2,473,300	0.00	2,473,300	0.00
TOTAL	2,527,700	0.00	2,527,700	0.00	2,473,300	0.00	2,473,300	0.00

The Governor recommends providing $222,300 SEG in each year to fund an increase in master lease payments for new in-vehicle radios that will be purchased for use by the State Patrol. The Governor also recommends providing $1,156,100 SEG in each year to fund an annual recruit class for the State Patrol. The Governor further recommends providing $1,094,900 SEG in each year to fund overtime costs for the State Patrol. Finally, the Governor recommends amending the statutory definition of a private motor carrier and requiring all cargo tank motor vehicles to stop at railroad crossings in order to comply with federal law and eliminate the risk of losing federal funding.

19. Divisional Reorganizations

The Governor recommends shifting crash database responsibilities, overweight/oversize permit issuance, traffic counting responsibilities and aircraft registration between divisions and moving the requisite expenditure and position authority.

20. Intensive Supervision Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	-731,600	0.00	-731,600	0.00
TOTAL	0	0.00	0	0.00	-731,600	0.00	-731,600	0.00

The Governor recommends transferring the intensive supervision program to the Department of Health Services to align with similar programming at that department. See Department of Health Services, Item #16.

21. Transportation Alternatives Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 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 eliminating state funding for the transportation alternatives program. Federal and local funding remain unchanged.

22. Commercial Driver's License Fee

The Governor recommends waiving the commercial driver's license fee for veterans with military licenses. The fiscal effect of this change is minimal.

23. Transfer to the Transportation Fund

The Governor recommends transferring, on a one-time basis, $21 million in each year from the petroleum inspection fund to the transportation fund.

24. Federal Funds Reestimates

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-F	-13,296,800	0.00	-13,296,800	0.00	-13,296,800	0.00	-13,296,800	0.00
TOTAL	-13,296,800	0.00	-13,296,800	0.00	-13,296,800	0.00	-13,296,800	0.00

The Governor recommends modifying the department's expenditure authority to reflect changes in federal funds distributions by reducing nonformula aid funding in each year.

25. Debt Service Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-12,885,800	0.00	-29,715,700	0.00
SEG-O	52,585,900	0.00	46,681,600	0.00	25,075,100	0.00	37,482,000	0.00
TOTAL	52,585,900	0.00	46,681,600	0.00	12,189,300	0.00	7,766,300	0.00

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

26. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-F	182,200	-1.00	14,500	-6.00	160,500	-2.00	-80,900	-7.00
PR-O	-100	0.00	-100	0.00	-100	0.00	-100	0.00
PR-S	371,500	0.00	371,500	0.00	371,500	0.00	371,500	0.00
SEG-O	1,211,400	0.00	1,478,900	0.00	1,211,400	0.00	1,478,900	0.00
SEG-S	-46,300	0.00	-46,300	0.00	-46,300	0.00	-46,300	0.00
TOTAL	1,718,700	-1.00	1,818,500	-6.00	1,697,000	-2.00	1,723,100	-7.00

The Governor recommends adjusting the department's base for: (a) turnover reduction (-$4,501,400 in each year); (b) removal of noncontinuing elements from the base (-$428,800 and -2.0 FTE positions in FY16, and -$670,200 and -7.0 FTE positions in FY17); (c) full funding of continuing position salaries and fringe benefits ($3,604,200 in each year); (d) overtime ($2,988,100 in each year); (e) night and weekend differential pay ($261,500 in each year); and (f) full funding of lease and directed moves costs (-$226,600 in FY16 and $40,900 in FY17).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
27. Transit Capital Assistance Program	GPR	15,000,000	0.00	15,000,000	0.00
28. Supplemental Transit Expansion Program	GPR	4,044,400	0.00	16,177,600	0.00
29. Local Transportation Facilities Improvement Program	SEG-F	0	0.00	-64,238,000	0.00
	SEG-O	690,000	0.00	104,548,000	0.00
	SEG-L	0	0.00	0	0.00
30. Traffic System Management and Operations Funding	SEG-F	0	0.00	0	0.00
	SEG-O	31,247,300	0.00	25,947,300	0.00
	SEG-L	0	0.00	0	0.00
31. Highway Maintenance and Winter Funding	SEG-O	24,962,000	0.00	32,742,000	0.00
32. Capital Building Operational Costs	SEG-O	600,000	0.00	600,000	0.00
33. Tolling Feasibility Study	SEG-O	345,000	0.00	710,000	0.00
34. Capital Budget Bonding	SEG-S	1,407,000	0.00	1,407,000	0.00
35. Division of Motor Vehicles Postage	SEG-O	1,056,100	0.00	1,087,800	0.00
36. License Plate Replacement	SEG-O	1,600,000	0.00	1,600,000	0.00
37. Division of Motor Vehicles System Modernization	SEG-O	500,000	0.00	5,000,000	0.00
38. New Revenue Implementation Costs	SEG-O	660,300	0.00	190,000	0.00
39. State Patrol Fleet Costs	SEG-O	668,000	0.00	668,000	0.00
40. Additional Bonding Debt Service - Harbor	SEG-O	198,800	0.00	838,700	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	19,044,400	0.00	31,177,600	0.00
	SEG-F	0	0.00	-64,238,000	0.00
	SEG-O	62,527,500	0.00	173,931,800	0.00
	SEG-S	1,407,000	0.00	1,407,000	0.00
	SEG-L	0	0.00	0	0.00

STATE TREASURER

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
PR-S	549,700	173,300	-68.5	173,300	0.0
TOTAL	549,700	173,300	-68.5	173,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-S	4.00	1.00	-3.00	1.00	0.00
TOTAL	4.00	1.00	-3.00	1.00	0.00

AGENCY DESCRIPTION

The office was established in 1848. The duties of the State Treasurer were established in the State Constitution and under Chapter 14, Subchapter IV, Wisconsin Statutes.

The State Treasurer promotes the state's unclaimed property program to facilitate the return of all property received under the uniform unclaimed property and general escheat laws.

MISSION

The mission of the office is to fulfill the constitutional and statutory responsibilities of the office in order to assure the sound financial oversight and absolute safety of all public funds collected, managed and disbursed, and to do so at no cost to the state's taxpayers.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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

Program 1: Custodian of State Funds

Goal: Provide an annual reporting mechanism to determine return on investment regarding promotional efforts.

Objective/Activity: The State Treasurer promotes the state's unclaimed property program. The objective is to raise public awareness with regards to the state's unclaimed property program through paid and unpaid promotional efforts. Also, the office will assist in the return of unclaimed funds to their rightful owners.

Goal: Through innovative promotional strategies, provide a return on investment that surpasses the previous year. This will be achieved through an increased return from unpaid media coverage.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Unclaimed property received through audits and holder reporting.[1]	$38.5 million	N/A	$39 million	N/A
1.	Unclaimed property claims and amount returned to rightful owner.[1]	32,000 $36.7 million	N/A	32,500 $37.2 million	N/A

Note: Based on fiscal year.

[1]This function has been transferred to the Department of Revenue.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure[1]	Goal 2015	Goal 2016	Goal 2017
1.	Advertising/marketing return achieved through paid media coverage.	$75,000	$75,000	$75,000
1.	Advertising/marketing return achieved through unpaid/free media coverage.	$80,000	$100,000	$110,000

Note: Based on fiscal year.

[1]Performance measures have been revised for the new biennium.

STATE TREASURER

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Government Efficiencies
2. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	$557.5	$549.7	$514.0	$514.0	$173.3	$173.3
State Operations	557.5	549.7	514.0	514.0	173.3	173.3
TOTALS - ANNUAL	$557.5	$549.7	$514.0	$514.0	$173.3	$173.3
State Operations	557.5	549.7	514.0	514.0	173.3	173.3

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	4.00	4.00	4.00	1.00	1.00
TOTALS - ANNUAL	4.00	4.00	4.00	1.00	1.00

(2) Includes Program Revenue-Service and Program Revenue-Other
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Custodian of state funds	$557.5	$549.7	$514.0	$514.0	$173.3	$173.3
	TOTALS	$557.5	$549.7	$514.0	$514.0	$173.3	$173.3

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Custodian of state funds	4.00	4.00	4.00	1.00	1.00
	TOTALS	4.00	4.00	4.00	1.00	1.00

(4) All positions are State Operations unless otherwise specified

1. Government Efficiencies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	-206,900	-1.00	-206,900	-1.00
TOTAL	0	0.00	0	0.00	-206,900	-1.00	-206,900	-1.00

The Governor recommends reducing position authority related to the assistant treasurer and expenditure authority related to the total reduction in office staff. The Governor also recommends requiring any unencumbered revenues transferred from the Department of Revenue to revert back to the department at the end of each fiscal year.

2. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	-35,700	0.00	-35,700	0.00	-169,500	-2.00	-169,500	-2.00
TOTAL	-35,700	0.00	-35,700	0.00	-169,500	-2.00	-169,500	-2.00

The Governor recommends adjusting the agency's base budget for: (a) removal of noncontinuing elements from the base (-$133,900 and -2.0 FTE positions in each year); (b) full funding of continuing position salaries and fringe benefits ($51,700 in each year); and (c) full funding of lease and directed moves costs (-$87,300 in each year).

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	1,142,371,800	996,722,900	-12.7	990,621,200	-0.6
PR-F	1,814,125,200	1,814,125,200	0.0	0	-100.0
PR-O	2,983,533,700	3,048,261,400	2.2	0	-100.0
PR-S	40,548,500	40,548,500	0.0	0	-100.0
SEG-O	34,512,300	29,762,500	-13.8	0	-100.0
TOTAL	6,015,091,500	5,929,420,500	-1.4	990,621,200	-83.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	18,432.76	18,432.76	0.00	0.00	-18,432.76
PR-F	5,583.63	5,583.63	0.00	0.00	-5,583.63
PR-O	10,841.42	10,841.42	0.00	0.00	-10,841.42
PR-S	72.65	72.65	0.00	0.00	-72.65
SEG-O	169.25	129.05	-40.20	0.00	-129.05
TOTAL	35,099.71	35,059.51	-40.20	0.00	-35,059.51

AGENCY DESCRIPTION

The system is governed by an 18-member Board of Regents charged by statute with the responsibility to determine educational policy. The president of the system, as chief executive officer, is responsible for the direction and coordination of the system in accordance with state law and the policies of the board.

The system consists of 13 four-year institutions, 13 University of Wisconsin Colleges and the University of Wisconsin-Extension. The chancellors of the 13 universities and a single chancellor for both the University of Wisconsin Colleges and University of Wisconsin-Extension serve at the pleasure of the board and report to the president. Each of the 13 University of Wisconsin Colleges is headed by a dean. Long-range planning and future development of the institutions within the system are carried out in accordance with specific missions for each institution that were adopted in 1974 and revised in 1988 after public hearings throughout the state.

Together, the 26 campuses enroll 179,828 students. Outreach and public service activities, coordinated and led statewide by the University of Wisconsin-Extension, make university resources available to all Wisconsin residents. Annually 228,101 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 1,254,037 teaching contacts every year. In addition, the statewide networks of Wisconsin Public Radio and Wisconsin Public Television reach more than 886,400 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. Academic staff and students also participate in governance under terms defined in Chapter 36, Wisconsin Statutes.

Two of the system's 13 universities provide instruction at the undergraduate, master's and doctoral levels; the other universities offer undergraduate and master's degree programs; and the 13 two-year colleges provide associate degree and transfer programs in the first two years of undergraduate instruction.

The system attracts substantial nonstate funding to Wisconsin. In fiscal year 2013-14, the Board of Regents accepted $1,437.6 million in gifts, grants and government contracts. The University of Wisconsin-Madison has consistently ranked in the top ten higher education institutions nationally in attracting federal funds.

The Wisconsin State Laboratory of Hygiene is Wisconsin's public and environmental health laboratory and is an attached agency to the University of Wisconsin-Madison. The laboratory is under the direction and supervision of the State Laboratory of Hygiene Board, which meets six times a year 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 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; specialized public health, environmental health and occupational health procedures and reference testing; informatics and data support; Occupational Safety and Health Administration consultation; statistics, training, technical assistance and consultation for private and public health agencies; and applied research and university instruction related to the public health and environmental protection mission of the laboratory.

The mission of the Wisconsin Veterinary Diagnostic Laboratory is to develop and provide reliable diagnostic laboratory tests 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

University of Wisconsin System

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 Talent Development 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 Talent Development 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 Talent Development 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 Talent Development Initiative.

Wisconsin State Laboratory of Hygiene

Goal: Rapidly detect and identify outbreaks of communicable disease that are caused by new, emerging pathogens or are the result of an intentional release of a biological or chemical agent and that pose a threat to public health in Wisconsin.

Objective/Activity: Develop a statewide network of testing laboratories to facilitate the monitoring of and emergency response to infectious diseases of public health importance including newly emergent agents and the primary agents of bioterrorism.

Goal: Increase training, outreach and sharing of scientific expertise.

Objective/Activity: Sponsor, develop or participate in training and outreach events.

Goal: Assure that the Wisconsin State Laboratory of Hygiene is prepared to carry out its emergency response responsibilities even in the event of catastrophic losses to its own infrastructure.

Objective/Activity: Develop, implement and exercise a comprehensive Incident Command System and Continuity of Operations (COOP) plan.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	University of Wisconsin System Targeted internships with business.	N/A[1]	Not measured[2]	N/A[1]	Not measured[2]
1.	Flexible Degree programs offered.	N/A[1]	Not measured[2]	5	Not measured[2]
1.	Increase enrollment in STEM degree areas (e.g., Engineering and Business).	N/A[1]	Not measured[2]	N/A[1]	Not measured[2]
1.	Business centers created/expanded.	N/A[1]	Not measured[2]	N/A[1]	Not measured[2]
1.	State Laboratory of Hygiene Number of clinical laboratories that electronically report testing data.	42	62	48	71
1.	The number of events where the laboratory is the sponsor or cosponsor, or laboratory staff are invited presenters of technical expertise.	250	253	250	271
1.	Conduct full exercises of the COOP plan, including one exercise related to specific emergencies (e.g., pandemic flu) each year.	Conduct one full exercise, four quarterly alert message drills and two exercises	Conducted one full exercise and four message drills	Conduct one full exercise and four quarterly alert message drills	Conducted one full exercise and four message drills

Note: Based on fiscal year.

[1]The University of Wisconsin System did not plan to measure this performance measure this year.

[2]Performance measures were contingent on new initiatives included in the 2013-15 budget request, which subsequently were not funded.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure[1]	Goal 2015	Goal 2016	Goal 2017
1.	University of Wisconsin System Undergraduate degrees.	28,723	29,339	30,040
1.	Wisconsin resident attendance rate.	32%	32%	32%
1.	Retention rate.	81.3%	81.8%	82%
1.	Graduation rate.	60.8%	61%	61.3%

Note: Based on fiscal year.

[1]Performance measures and goals are all new for the biennium.

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. University of Wisconsin System Authority
2. Adjustments to Student Academic Fees
3. Environmental Management Account Funding Changes
4. Debt Service Reestimate
5. Standard Budget Adjustments

ITEMS NOT APPROVED

6. Building the Talent Path
7. Building the Talent Infrastructure
8. Building the Talent Based Economy
9. Building the Foundation for Excellence
10. Expand Discretionary Merit Compensation
11. Approve Compensation Plans
12. Modify the Tuition and Fees Report Requirements
13. Repeal the Student Fee Funded Auxiliary Report
14. Utilities Advisory DIN on New and Expanded Facilities
15. Veterinary Diagnostic Laboratory
16. State Laboratory of Hygiene

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$1,150,952.5	$1,142,371.8	$1,190,116.9	$1,227,547.3	$996,722.9	$990,621.2
State Operations	1,150,952.5	1,142,371.8	1,190,116.9	1,227,547.3	996,722.9	990,621.2
FEDERAL REVENUE (1)	$1,701,090.9	$1,814,125.2	$1,814,125.2	$1,814,125.2	$1,814,125.2	$0.0
State Operations	1,701,090.9	1,814,125.2	1,814,125.2	1,814,125.2	1,814,125.2	0.0
PROGRAM REVENUE (2)	$3,194,300.9	$3,024,082.2	$3,107,927.3	$3,107,517.3	$3,088,809.9	$0.0
State Operations	3,194,300.9	3,024,082.2	3,107,927.3	3,107,517.3	3,088,809.9	0.0
SEGREGATED REVENUE (3)	$27,342.9	$34,512.3	$34,512.3	$34,512.3	$29,762.5	$0.0
State Operations	26,411.2	33,245.9	33,245.9	33,245.9	28,626.6	0.0
Local Assistance	404.7	465.0	465.0	465.0	334.5	0.0
Aids to Ind. & Org.	526.9	801.4	801.4	801.4	801.4	0.0
TOTALS - ANNUAL	$6,073,687.2	$6,015,091.5	$6,146,681.7	$6,183,702.1	$5,929,420.5	$990,621.2
State Operations	6,072,755.5	6,013,825.1	6,145,415.3	6,182,435.7	5,928,284.6	990,621.2
Local Assistance	404.7	465.0	465.0	465.0	334.5	0.0
Aids to Ind. & Org.	526.9	801.4	801.4	801.4	801.4	0.0

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	18,432.76	18,432.76	18,432.76	18,432.76	0.00
FEDERAL REVENUE (1)	5,583.63	5,583.63	5,583.63	5,583.63	0.00
PROGRAM REVENUE (2)	10,914.07	10,915.07	10,915.07	10,914.07	0.00
SEGREGATED REVENUE (3)	169.25	169.25	169.25	129.05	0.00
State Operations	166.05	166.05	166.05	125.85	0.00
Local Assistance	1.00	1.00	1.00	1.00	0.00
Aids to Ind. & Org.	2.20	2.20	2.20	2.20	0.00
TOTALS - ANNUAL	35,099.71	35,100.71	35,100.71	35,059.51	0.00
State Operations	35,096.51	35,097.51	35,097.51	35,056.31	0.00
Local Assistance	1.00	1.00	1.00	1.00	0.00
Aids to Ind. & Org.	2.20	2.20	2.20	2.20	0.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	University education, research and public service	$6,066,345.7	$6,007,678.6	$6,139,156.9	$6,176,177.3	$5,921,895.7	$990,621.2
3.	University system administration	$7,341.5	$7,412.9	$7,524.8	$7,524.8	$7,524.8	$0.0
	TOTALS	$6,073,687.2	$6,015,091.5	$6,146,681.7	$6,183,702.1	$5,929,420.5	$990,621.2

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	University education, research and public service	35,029.96	35,030.96	35,030.96	34,989.76	0.00
3.	University system administration	69.75	69.75	69.75	69.75	0.00
	TOTALS	35,099.71	35,100.71	35,100.71	35,059.51	0.00

(4) All positions are State Operations unless otherwise specified

1. University of Wisconsin System Authority

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-150,000,000	0.00	-144,698,600	-18,432.76
PR-F	0	0.00	0	0.00	0	0.00	-1,814,125,200	-5,583.63
PR-O	0	0.00	0	0.00	0	0.00	-3,059,317,400	-10,841.42
PR-S	0	0.00	0	0.00	0	0.00	-40,548,500	-72.65
SEG-O	0	0.00	0	0.00	0	0.00	-34,512,300	-169.25
TOTAL	0	0.00	0	0.00	-150,000,000	0.00	-5,093,202,000	-35,099.71

The Governor recommends restructuring the University of Wisconsin System to be a public authority, beginning July 1, 2016.

As a public authority, the University of Wisconsin System Authority will be governed by an 18-member board, with 14 members appointed by the Governor. Current members of the Board of Regents will become members of the new board and serve the remainder of their terms. All assets, liabilities and existing system employees will be transferred to the public authority.

The public authority will gain increased flexibilities in the following areas: (a) ability to set tuition rates unilaterally; (b) authority to set employee compensation and establish a personnel system; (c) control over managing all aspects, except bid letting, of construction projects funded with program revenues; (d) ability to conduct all aspects of construction projects funded with gifts and grants; (e) management of procurement and purchasing contracts; and (f) jurisdiction to negotiate student reciprocity agreements with Minnesota on behalf of the state (see Higher Educational Aids Board, Item #1).

The public authority will be subject to state control and oversight in several major areas: (a) required participation of employees in the Wisconsin Retirement System and Group Insurance Board health plan; (b) Building Commission approval of all construction projects over a certain threshold for state-owned facilities leased by the authority; (c) GPR-supported borrowing; (d) open records, unless the records relate to ongoing faculty research; (e) participation in the state's risk management program upon approval of the secretary of the Department of Administration; and (f) regular Legislative Audit Bureau audits.

The State Laboratory of Hygiene and Veterinary Diagnostic Laboratory will be transferred and attached to the Department of Agriculture, Trade and Consumer Protection. See Department of Agriculture, Trade and Consumer Protection, Item #2.

Lastly, the Governor recommends adjusting the public authority's GPR block grant to reflect anticipated savings from increased flexibilities.

2. Adjustments to Student Academic Fees

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	75,799,500	0.00	75,799,500	0.00	75,799,500	0.00	75,799,500	0.00
TOTAL	75,799,500	0.00	75,799,500	0.00	75,799,500	0.00	75,799,500	0.00

The Governor recommends increasing tuition expenditure authority to reflect changes related to: (a) enrollment increases ($43,003,200 in each year); (b) self-supporting program enrollment increases ($16,712,400 in each year); and (c) differential tuition increases ($16,083,900 in each year).

3. Environmental Management Account Funding Changes

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	-4,749,800	-40.20	0	0.00
TOTAL	0	0.00	0	0.00	-4,749,800	-40.20	0	0.00

The Governor recommends eliminating all grants for the following programs in the first year of the biennium to balance the nonpoint account and environmental management account of the environmental fund: (a) environmental education; environmental assessments (-$130,500 in FY16); (b) Wisconsin bioenergy initiative (-$4,069,100 and -35.2 FTE positions in FY16); (c) extension recycling education (-$394,100 and -4.0 FTE positions in FY16); and (d) solid waste research and experiments (-$156,100 and -1.0 FTE position in FY16). See Department of Natural Resources, Item #27.

4. Debt Service Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-13,626,700	0.00	-25,060,200	0.00
PR-O	0	0.00	0	0.00	-18,317,600	0.00	-7,261,600	0.00
TOTAL	0	0.00	0	0.00	-31,944,300	0.00	-32,321,800	0.00

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

5. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	17,977,800	0.00	18,008,200	0.00	17,977,800	0.00	18,008,200	0.00
PR-O	7,245,800	0.00	7,245,800	0.00	7,245,800	0.00	7,245,800	0.00
TOTAL	25,223,600	0.00	25,254,000	0.00	25,223,600	0.00	25,254,000	0.00

The Governor recommends adjusting the system's base budget for: (a) full funding of continuing position salaries and fringe benefits ($25,195,000 in each year); and (b) full funding of lease and directed moves costs ($28,600 in FY16 and $59,000 in FY17).

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	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
6. Building the Talent Path	GPR	6,400,000	0.00	9,000,000	0.00
7. Building the Talent Infrastructure	GPR	0	0.00	30,000,000	0.00
8. Building the Talent Based Economy	GPR	22,500,000	0.00	0	0.00
9. Building the Foundation for Excellence	GPR	0	0.00	27,300,000	0.00
10. Expand Discretionary Merit Compensation	GPR	0	0.00	0	0.00
11. Approve Compensation Plans	GPR	0	0.00	0	0.00
12. Modify the Tuition and Fees Report Requirements	GPR	0	0.00	0	0.00
13. Repeal the Student Fee Funded Auxiliary Report	GPR	0	0.00	0	0.00
14. Utilities Advisory DIN on New and Expanded Facilities	GPR	0	0.00	0	0.00
15. Veterinary Diagnostic Laboratory	GPR	867,300	0.00	867,300	0.00
16. State Laboratory of Hygiene	PR-S	799,800	1.00	389,800	1.00
TOTAL OF ITEMS NOT APPROVED	GPR	29,767,300	0.00	67,167,300	0.00
	PR-S	799,800	1.00	389,800	1.00

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	2,070,300	2,002,100	-3.3	1,697,800	-15.2
PR-F	1,485,100	1,655,600	11.5	1,655,600	0.0
SEG-F	1,463,300	1,463,000	0.0	1,463,000	0.0
PR-O	107,244,800	110,661,700	3.2	109,853,900	-0.7
PR-S	630,500	638,900	1.3	638,900	0.0
SEG-O	24,869,400	26,456,600	6.4	27,977,200	5.7
TOTAL	137,763,400	142,877,900	3.7	143,286,400	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-F	16.00	16.00	0.00	16.00	0.00
SEG-F	2.00	0.00	-2.00	0.00	0.00
PR-O	1,156.70	1,155.20	-1.50	1,155.20	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
SEG-O	117.00	114.00	-3.00	114.00	0.00
TOTAL	1,292.70	1,286.20	-6.50	1,286.20	0.00

AGENCY DESRIPTION

The department was created by Chapter 580, Laws of 1945, to ensure that the state's veterans receive the state benefits to which they are entitled and to assist them in securing their federal veterans benefits. The department's programs, benefits and services are generally designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

The department has major facilities around the state. It operates the Wisconsin Veterans Home at King, which provides long-term care for veterans and their spouses. Serving collectively up to 721 members, it houses four skilled nursing facilities to form the largest nursing home in the state. The Wisconsin Veterans Home at Union Grove opened in 2001 on the campus of the Southern Wisconsin Center. It currently houses a 158-bed skilled nursing facility and a 40-unit community-based residential facility. The Wisconsin Veterans Home at Chippewa Falls is a 72-bed skilled nursing facility opened in February 2013.

The department's facilities also include the nationally-renowned Wisconsin Veterans Museum, three veterans memorial cemeteries and three veterans assistance centers.

The majority of the department's programs are financed by the veterans trust fund, formed in 1961 to consolidate separate state funds for veterans' benefits. Through the trust fund, the department provides grants for education, job training, health care aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum; Veterans Assistance Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing; and Personal Loan Program.

The Veterans Home Loan Program includes the Primary Mortgage Loan and Home Improvement Loan programs. These loans were designed to be self-amortizing and receive no general purpose revenue.

The department is headed by a secretary who is appointed by the Governor with the advice of six veterans service organizations and consent of the Senate. The Board of Veterans Affairs consists of nine members who serve staggered four-year terms and must be veterans as defined by statute. Administrative power and duties of the department are vested in the secretary.

MISSION

The mission of the department is to work on behalf of Wisconsin's veterans community - veterans, their families and their survivors - in recognition of their service and sacrifice to our state and nation.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Veterans Homes

Goal: Provide eligible Wisconsin veterans with quality nursing home care.

Objective/Activity: Ensure that nursing home care is available for eligible Wisconsin veterans.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing residency in a Wisconsin state veterans home.

Program 2: Loans and Aids to Veterans

Goal: Assist Wisconsin veterans and eligible family members in accessing federal veterans entitlements and other federal benefits and programs through outreach, direct services, assistance in transportation to federal Veterans Affairs medical appointments and intergovernmental/multilateral partnerships.

Objective/Activity: Maximize the receipt of federal veterans entitlements and other federal benefits and services by Wisconsin veterans and their eligible dependents.

Goal: Provide direct aid to eligible Wisconsin veterans for education, employment retraining, temporary emergency health care or subsistence assistance, and transitional assistance.

Objective/Activity: Maximize the number of eligible Wisconsin veterans who are provided state aid.

Program 3: Self-Amortizing Mortgage Loans for Veterans

Goal: Provide financial resources for state veterans programs by investing in loans made to eligible Wisconsin veterans and their dependents to purchase, construct or improve a home.

Objective/Activity: Stabilize and grow the state veterans mortgage loan portfolio to meet operational requirements by making loans to eligible Wisconsin veterans who receive funds for home purchase, construction or improvement.

Program 4: Veterans Memorial Cemeteries

Goal: Provide eligible Wisconsin veterans and their dependents with a final resting place that acknowledges their achievements and sacrifices on behalf of the nation.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing burial in a Wisconsin veterans memorial cemetery.

Program 5: Wisconsin Veterans Museum

Goal: Ensure that the public is educated regarding the role of Wisconsin's military service members.

Objective/Activity: Maximize the number of individuals reached by personal visits and via the educational programs of the Wisconsin Veterans Museum.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014[1]
1.	Number of nursing home beds versus need among veterans.	22%	20%	24%	24%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	895	831	903	930
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average.[2]	92.5%	82.2%	93%	N/A
2.	Percentage of veteran population with compensation and pension compared to the national average.[2]	93.5%	89%	94%	N/A
2.	Total federal Veterans Affairs dollars returned to Wisconsin.[2]	$1.7 billion	$2.4 billion	$1.8 billion	N/A
2.	Veterans Affairs health care enrollees.[2]	110,000	118,400	110,000	N/A
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	13,000	10,903	13,000	N/A
2.	Number of individuals served by state veterans aid programs. Education Grants Emergency Aid Retraining Grants	 350 350 100	 193 400 28	 350 350 100	 114 510 47
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	1,406	1,550	1,413
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	950	773	1,000	768
5.	Number of visitors to the Wisconsin Veterans Museum.	100,000	94,132	100,000	99,816
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	34,000	41,167	34,000	13,198

Note: Based on fiscal year, unless noted.

[1]Actual information for 2014 is not available for all performance measures.

[2]Based on federal fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Number of nursing home beds versus need among veterans.	25%	26%	27%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	903	908	913
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average.[1]	93.5%	94%	94%
2.	Percentage of veteran population with compensation and pension compared to the national average.[1]	94.5%	94.5%	94.5%
2.	Total federal Veterans Affairs dollars returned to Wisconsin.[1]	$1.9 billion	$2.0 billion	$2.1 billion
2.	Veterans Affairs health care enrollees.[1]	110,000	111,000	112,000
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	13,000	13,000	13,000
2.	Number of individuals served by state veterans aid programs. Education Grants Emergency Aid Retraining Grants	 350 350 100	 350 350 100	 350 350 100
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	1,550	1,550
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	950	1,000	1,050
5.	Number of visitors to the Wisconsin Veterans Museum.	100,000	100,000	100,000
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	34,000	34,000	34,000

Note: Based on fiscal year, unless noted.

[1]Based on federal fiscal year.

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Eliminate Long-Term Vacancies
2. Office of Marketing
3. Mortgage Loan Repayment Fund Solvency
4. Veterans Homes Operations
5. Veterans Employment Programs
6. Wisconsin Veterans Memorial Cemetery Operations
7. Veteran Appearances
8. Veterans Grant Program
9. Military Funeral Honors Program Eligibility
10. Veterans Homes Admission
11. Veterans Education Grant
12. Veterans Housing and Recovery Program
13. Central Office Position Reallocation
14. Debt Service Reestimate
15. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$2,108.7	$2,070.3	$2,070.3	$2,070.3	$2,002.1	$1,697.8
State Operations	1,941.9	1,892.1	1,892.1	1,892.1	1,823.9	1,519.6
Aids to Ind. & Org.	166.8	178.2	178.2	178.2	178.2	178.2
FEDERAL REVENUE (1)	$2,371.6	$2,948.4	$3,062.0	$3,062.0	$3,118.6	$3,118.6
State Operations	2,371.6	2,948.4	3,062.0	3,062.0	3,118.6	3,118.6
PROGRAM REVENUE (2)	$103,555.2	$107,875.3	$109,536.5	$109,536.5	$111,300.6	$110,492.8
State Operations	103,422.1	107,332.9	108,994.1	108,994.1	110,758.2	109,950.4
Local Assistance	71.9	76.2	76.2	76.2	76.2	76.2
Aids to Ind. & Org.	61.2	466.2	466.2	466.2	466.2	466.2
SEGREGATED REVENUE (3)	$39,795.2	$24,869.4	$25,672.1	$25,672.1	$26,456.6	$27,977.2
State Operations	36,509.3	20,306.6	21,049.9	21,049.9	21,834.3	22,337.0
Local Assistance	647.1	684.8	684.8	684.8	684.8	684.8
Aids to Ind. & Org.	2,638.8	3,878.0	3,937.4	3,937.4	3,937.5	4,955.4
TOTALS - ANNUAL	$147,830.7	$137,763.4	$140,340.9	$140,340.9	$142,877.9	$143,286.4
State Operations	144,244.9	132,480.0	134,998.1	134,998.1	137,535.0	136,925.6
Local Assistance	719.0	761.0	761.0	761.0	761.0	761.0
Aids to Ind. & Org.	2,866.8	4,522.4	4,581.8	4,581.8	4,581.9	5,599.8

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	18.00	18.00	18.00	16.00	16.00
PROGRAM REVENUE (2)	1,157.70	1,157.70	1,157.70	1,156.20	1,156.20
SEGREGATED REVENUE (3)	117.00	117.00	117.00	114.00	114.00
State Operations	113.00	113.00	113.00	111.00	111.00
Aids to Ind. & Org.	4.00	4.00	4.00	3.00	3.00
TOTALS - ANNUAL	1,292.70	1,292.70	1,292.70	1,286.20	1,286.20
State Operations	1,288.70	1,288.70	1,288.70	1,283.20	1,283.20
Aids to Ind. & Org.	4.00	4.00	4.00	3.00	3.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Veterans homes	$105,060.3	$109,014.0	$110,673.5	$110,673.5	$112,217.2	$111,105.1
2.	Loans and aids to veterans	$9,593.8	$12,526.3	$12,914.4	$12,914.4	$16,095.0	$17,112.9
3.	Self-amortizing mortgage loans for veterans	$29,176.6	$11,674.3	$11,924.8	$11,924.8	$9,525.4	$10,029.0
4.	Veterans memorial cemeteries	$1,546.1	$1,765.5	$1,922.5	$1,922.5	$2,134.6	$2,133.7
5.	Wisconsin Veterans Museum	$2,453.8	$2,783.3	$2,905.7	$2,905.7	$2,905.7	$2,905.7
	TOTALS	$147,830.7	$137,763.4	$140,340.9	$140,340.9	$142,877.9	$143,286.4

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Veterans homes	1,154.70	1,154.70	1,154.70	1,151.20	1,151.20
2.	Loans and aids to veterans	69.20	69.20	69.20	96.95	96.95
3.	Self-amortizing mortgage loans for veterans	36.35	36.35	36.35	2.60	2.60
4.	Veterans memorial cemeteries	20.00	20.00	20.00	23.00	23.00
5.	Wisconsin Veterans Museum	12.45	12.45	12.45	12.45	12.45
	TOTALS	1,292.70	1,292.70	1,292.70	1,286.20	1,286.20

(4) All positions are State Operations unless otherwise specified

1. Eliminate Long-Term Vacancies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-F	0	0.00	0	0.00	0	-2.00	0	-2.00
PR-O	0	0.00	0	0.00	0	-0.50	0	-0.50
SEG-O	0	0.00	0	0.00	0	-3.00	0	-3.00
TOTAL	0	0.00	0	0.00	0	-5.50	0	-5.50

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

2. Office of Marketing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. The Governor also recommends deleting position authority from the department to avoid duplication of services. See Department of Tourism, Item #1.

3. Mortgage Loan Repayment Fund Solvency

The Governor recommends adjusting the expenditure and position authority of the mortgage loan repayment fund and transferring positions and expenditures to the veterans trust fund to reflect a moratorium on the issuance of new mortgage loans and to avoid any risk of further bond default.

4. Veterans Homes Operations

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00

The Governor recommends increasing expenditure authority to fund equipment purchases and operational improvements for the Wisconsin Veterans Homes.

5. Veterans Employment Programs

The Governor recommends transferring the Disabled Veterans Outreach Program and Local Veterans Representative employment specialists from the Department of Workforce Development to the department to strengthen the veterans-specific focus of these programs while ensuring the programs maintain strong cooperation with other workforce development strategies. See Department of Workforce Development, Item #8.

6. Wisconsin Veterans Memorial Cemetery Operations

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	56,600	1.00	56,600	1.00
PR-O	0	0.00	0	0.00	-56,600	-1.00	-56,600	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring position and expenditure authority related to the Central Wisconsin Veterans Cemetery from the veterans homes program to the veterans memorial cemeteries program to increase efficiency and provide consistency of operations.

7. Veteran Appearances

The Governor recommends providing reimbursement to veterans for travel expenses relating to appearances that occur at the request of the state.

8. Veterans Grant Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 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 transferring the Veterans Grant Program from the Department of Workforce Development to the department to enhance program awareness and efficiency. See Department of Workforce Development, Item #10.

9. Military Funeral Honors Program Eligibility

The Governor recommends clarifying eligibility for the Military Funeral Honors Program and aligning eligibility for the program with federal standards.

10. Veterans Homes Admission

The Governor recommends eliminating a discrepancy between Wisconsin Statutes related to eligibility for admission to homes for parents of veterans and the requirement for admission outlined in federal statutes.

11. Veterans Education Grant

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	-750,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	-750,000	0.00	0	0.00

The Governor recommends reducing expenditure authority to reflect declining usage of the program.

12. Veterans Housing and Recovery Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
SEG-O	0	0.00	0	0.00	250,100	0.00	518,000	0.00
TOTAL	0	0.00	0	0.00	250,100	0.00	518,000	0.00

The Governor recommends increasing expenditure authority to fund increased utility and lease costs.

13. Central Office Position Reallocation

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-O	0	0.00	0	0.00	-125,300	0.00	-125,300	0.00
TOTAL	0	0.00	0	0.00	-125,300	0.00	-125,300	0.00

The Governor recommends reallocating positions in the department's central office to provide a standardized funding allocation and streamline operations.

14. Debt Service Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-68,200	0.00	-372,500	0.00
PR-O	0	0.00	0	0.00	-54,000	0.00	138,200	0.00
SEG-O	0	0.00	0	0.00	784,500	0.00	1,287,200	0.00
TOTAL	0	0.00	0	0.00	662,300	0.00	1,052,900	0.00

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

15. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	113,900	0.00	113,900	0.00	113,900	0.00	113,900	0.00
SEG-F	-300	0.00	-300	0.00	-300	0.00	-300	0.00
PR-O	1,652,800	0.00	1,652,800	0.00	1,652,800	0.00	1,652,800	0.00
PR-S	8,400	0.00	8,400	0.00	8,400	0.00	8,400	0.00
SEG-O	802,700	0.00	802,700	0.00	802,600	0.00	802,600	0.00
TOTAL	2,577,500	0.00	2,577,500	0.00	2,577,400	0.00	2,577,400	0.00

The Governor recommends adjusting the department's base budget for: (a) full funding of continuing position salaries and fringe benefits (-$706,300 in each year); (b) overtime ($1,092,500 in each year); and (c) night and weekend differential pay ($2,191,200 in each year).

WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	32,774,700	24,874,700	-24.1	0	-100.0
SEG-O	22,776,000	22,776,000	0.0	0	-100.0
TOTAL	55,550,700	47,650,700	-14.2	0	-100.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The corporation was created by 2011 Wisconsin Act 7. The corporation is headed by a secretary/chief executive officer who is appointed by the Governor with the advice and consent of the Senate. The corporation is governed by a 13-member board of directors. The Governor serves as chairman of the board of directors and appoints six members with the advice and consent of the Senate. The speaker of the Assembly and the Senate majority leader each appoints three members consisting of one majority and one minority party representative in their respective houses, and one person employed in the private sector. The secretaries of the Department of Administration and Department of Revenue also serve on the board as nonvoting members.

The 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 lead economic development in the state by providing a positive business climate, world-class support services and economic development tools to accelerate the growth of family-supporting jobs and business start-up, attraction and growth.

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

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Businesses assisted.	1,200	2,085	2,140	4,272
1.	Communities assisted.	150	69	150	119
1.	Anticipated jobs impact.	50,000	37,313	20,825	32,689
1.	Coinvestment leverage.	3:1	10:1	3:1	14:1

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Actual 2016	Goal 2017
1.	Businesses assisted.	2,230	2,230	2,230
1.	Communities assisted.	152	152	152
1.	Anticipated jobs impact.	22,830	22,830	22,830
1.	Coinvestment leverage.	3:1	3:1	3:1

Note: Based on fiscal year.

WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Consolidate into Forward Wisconsin Development Authority
2. GPR Reductions
3. Business Tax Credit Reform
4. Angel and Early Stage Seed Investment Credit Reforms
5. Historic Rehabilitation Tax Credit Reforms
6. Enterprise Zone Jobs Credit Allocation
7. Brownfields Grant Modifications
8. Qualified New Business Venture Credit Technical Modifications

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$6,124.4	$32,774.7	$32,774.7	$32,774.7	$24,874.7	$0.0
State Operations	6,124.4	32,774.7	32,774.7	32,774.7	24,874.7	0.0
SEGREGATED REVENUE (3)	$34,776.3	$22,776.0	$22,776.0	$22,776.0	$22,776.0	$0.0
State Operations	33,776.3	21,776.0	21,776.0	21,776.0	21,776.0	0.0
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0
TOTALS - ANNUAL	$40,900.7	$55,550.7	$55,550.7	$55,550.7	$47,650.7	$0.0
State Operations	39,900.7	54,550.7	54,550.7	54,550.7	46,650.7	0.0
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0

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

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Promotion of economic development	$40,900.7	$55,550.7	$55,550.7	$55,550.7	$47,650.7	$0.0
	TOTALS	$40,900.7	$55,550.7	$55,550.7	$55,550.7	$47,650.7	$0.0

1. Consolidate into Forward Wisconsin Development Authority

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	-24,874,700	0.00
SEG-O	0	0.00	0	0.00	0	0.00	-22,776,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-47,650,700	0.00

The Governor recommends creating the Forward Wisconsin Development Authority by combining the corporation and the Wisconsin Housing and Economic Development Authority to provide greater coordination on economic development within a single authority. See Forward Wisconsin Development Authority, Item #1. As part of the consolidation, the Governor recommends eliminating funding to the corporation in FY17. Appropriations related to FY16 will transfer all balances to the Forward Wisconsin Development Authority when the merger is completed.

2. GPR Reductions

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-7,900,000	0.00	-7,900,000	0.00
TOTAL	0	0.00	0	0.00	-7,900,000	0.00	-7,900,000	0.00

The Governor recommends reducing expenditure authority in accordance with a reform plan that will streamline the corporation's grant programs and to realize related personnel savings.

3. Business Tax Credit Reform

The Governor recommends consolidating the jobs tax credit and economic development tax credit into a single refundable tax credit called the business development tax credit. The new tax credit may be awarded to businesses for any of four activities. Businesses may receive up to 10 percent of eligible wages for positions meeting the state's definition of full-time employment, plus a 5 percent bonus for projects in "distressed" counties, provided that the jobs created or retained, be maintained for five years and offer health insurance. Businesses may also be awarded 50 percent of eligible training costs for enhancing employees' knowledge and skills in the workplace. Further, businesses may receive 3 percent of eligible capital investment in personal property or 5 percent of capital investment in real property. In addition, the corporation may award eligible costs related to relocating or retaining a headquarters in Wisconsin as determined by the corporation. The Governor also recommends providing $10 million annually in award authority beginning in 2016 and allowing reallocations from unused qualified new business venture credit authority subject to approval by the Joint Committee on Finance. The Governor further recommends removing all remaining economic development tax credit authority after June 30, 2015. The estimated fiscal effect is a revenue gain of $2.25 million in FY16 and $7.5 million in FY17 from the elimination of remaining economic development tax credit authority.

4. Angel and Early Stage Seed Investment Credit Reforms

The Governor recommends making several modifications to the angel and early stage investment credits by: (a) combining the allocation pools of the credits into a single $30 million pool rather than having separate allocation pools for each credit; (b) increasing the maximum threshold of tax credit eligible investments to qualify as a qualified new business venture from $8 million to $12 million; (c) extending transferability provisions to the angel investment credit and giving the corporation the authority to charge up to a 5 percent administrative fee for credit transfers; and (d) modifying eligibility requirements, including allowing on-line retailers and technology-based physician or healthcare consulting firms to qualify as eligible investments under the credits.

5. Historic Rehabilitation Tax Credit Reforms

The Governor recommends limiting annual awards under the historic rehabilitation tax credit to $10 million. The Governor also recommends that credits be awarded on a competitive basis with several criteria, including job creation potential, used to determine which applicants receive the credit. The Governor further recommends requiring that credits be repaid in proportion to any shortfall in job creation relative to the amounts claimed in the credit application if actual job creation is deficient within the first five years after receiving the credit. In addition, the Governor recommends that if a recipient is required to repay the federal credit, the state supplement to the credit must also be repaid. These changes begin with the 2016 tax year. The fiscal effect of this change is expected to be a revenue increase of $7.8 million in FY17. Finally, the Governor recommends repealing the related credit for nonhistoric buildings built prior to 1936.

6. Enterprise Zone Jobs Credit Allocation

The Governor recommends increasing the enterprise zone jobs credit program allocation cap from 20 zones to 30 zones.

7. Brownfields Grant Modifications

The Governor recommends modifying the current matching requirements for brownfields grants to replace the tiered matches with a single match equal to 50 percent of the grant amount. The Governor also recommends eliminating the current law requirement that the corporation consult with the Department of Administration for brownfields grants.

8. Qualified New Business Venture Credit Technical Modifications

The Governor recommends providing the corporation with the ability to waive requirements in calculating payroll, headquarters and employment factors in determining a qualified new business venture certification if such a waiver is approved according to standards for such exceptions adopted by the corporation's board. The Governor further recommends providing a grandfather exception to the credit repayment provisions for businesses that had executed a convertible note that relied on the certification as a qualified new business venture prior to April 20, 2012, in order to avoid retroactively applied dislocations.

WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
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, Communications, Business Development, Executive, Finance, Information Technology, Legal, Commercial Lending, Risk and Compliance, and Single Family Housing. The authority's functions include financing for home ownership and rental housing development, allocation of federal tax credits, special needs housing, small business loan guarantees, and various agricultural production and business financing.

MISSION

The mission of the authority is to serve Wisconsin residents and communities by working with others to provide creative financing resources and information to stimulate and preserve affordable housing, small businesses and agribusiness.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Facilitation of Construction

Goal: Continually improve and expand affordable housing options for low- and moderate-income residents.

Objective/Activity: Provide a consistent supply of affordable housing with connection to high-need census tracts and employment creation. With a variety of financing tools, tax credits and federal resources, the authority can prioritize resource allocation to areas where there is a growing need or population and achieve high-quality outcomes. The authority's first completed action item was to design the calendar years 2015-2016 Qualified Allocation Plan for tax credit allocation to meet priority needs of cities and rural areas for housing.

Goal: Nurture key partnerships by working across business lines and achieve housing and economic development impacts in the state.

Objective/Activity: Work closely with sister agencies, including Wisconsin Economic Development Corporation and Departments of Workforce Development, Health Services and Administration, to understand strategic goals, linkage to clientele, and how the authority can work better toward achieving the state's housing and economic development goals. The authority collaborated with the Department of Health Services in requesting federal grant funds that would allow the authority to integrate residents with special needs into tax credit housing. The authority also established a linkage with the Department of Workforce Development to provide employment opportunities for emerging businesses in order to meet requirements, some of which were for federal funding sources. The authority is examining ways to become more efficient with Homeownership Mortgage Loan Program (HOME) funding, reporting and monitoring with the Department of Administration.

Goal: Target opportunities to provide financing on existing tax credit developments in order to preserve affordable housing for the future.

Objective/Activity: As developments come to the end of the 15-year tax credit period, many properties have the option to convert to market rate. The authority designed a loan product that fits well with its mission to ensure an adequate supply of affordable housing and attract new lending opportunities. Using its earnings, the authority has generated resources to help provide fixed rate financing to new partners with similar goals of providing affordable housing options for the workforce, elderly and families.

Goal: Align resources to the authority's strategic goal—the Transform Milwaukee initiative. The initiative's focus is on areas connecting Milwaukee's 30th Street Industrial Corridor, the Menomonee Valley, the Port of Milwaukee and the Aerotropolis.

Objective/Activity: Commit funding and tax credit allocation to address economic conditions, improve quality of housing stock, attract employers and attract other private funding sources to rebuild the initiative's area. The authority's strategy is to be a long-term partner in these areas, improve infrastructure, create better neighborhoods for unemployed and underemployed citizens, and offer employment opportunities through the authority's emerging business program.

Goal: Generate new sources of capital.

Objective/Activity: Create partnerships with foundations, private entities, financial institutions and the Federal Home Loan Bank of Chicago to generate new, flexible sources of capital.

Program 5: Wisconsin Development Reserve Loan Guarantees

Goal: Increase public awareness of the authority's economic development programs. Embark on aggressive outreach efforts through marketing, promotions and one-on-one conversations to explain the authority's programs and services. Existing programs are good and filling niches but have not been aggressively promoted or integrated with other efforts.

Objective/Activity: Ensure that lenders and customers have a clear understanding of programs and services, in an effort to improve relationships with the authority. Market programs and address misperceptions that keep the authority from having a greater impact across the state. The approach to be used includes a marketing plan, brochures, fact sheets, one-on-one meetings with lenders across the state, attendance at events and conferences, and an improved Web site. One key element of this strategy involves pairing home office underwriters with community relations officers in regions across the state.

Goal: Act as an advocate for economic development across the state. Identify economic development programs, including authority programs and services as well as those of partners, and educate others on opportunities the programs offer.

Objective/Activity: Educate staff on existing programs and services, educate lenders and customers on existing opportunities, and research potential new and expanded products and services. Educate and train staff and customers on ways to leverage the authority's economic development programs with other programs, such as the Small Business Administration's 7a and 504 loan guarantee programs.

Goal: Identify opportunities or unmet needs where the authority can have a collaborative and unique role in the economic development of the state.

Objective/Activity: Serve as a catalyst for deals that would not have happened, bring together partners that would not have connected and make things happen that might have fallen through the cracks. Coordinate affordable housing and economic development efforts to target communities statewide; work with community relations officers across the state to identify special opportunities; utilize the authority's Economic Development Resource Manual to utilize appropriate programs and services at local, state and federal levels; and cultivate partnerships that might be linked in unexpected ways.

Goal: Improve internal processes and procedures. Increase capacity and service delivery by improving internal procedures.

Objective/Activity: Using the tools of the Lean Government initiative, staff will be trained to identify areas of improvement that will provide the most internal and external value.

Goal: Leverage limited resources through external funding and partnerships. Identify and pursue external funding and forge strategic partnerships.

Objective/Activity: Improve the authority's ability to expand the capacity of existing programs and services and pursue new opportunities as they arise. Research potential sources and write grants, identify potential partners, and create formal partnerships.

Goal: Successfully apply for federal New Markets Tax Credits and effectively administer and place remaining credit allocations.

Object/Activity: Collaborate with communities to identify high-impact New Markets Tax Credit projects, especially rural projects that will enhance the state's chances for receiving additional tax credit allocations.

Objective/Activity: Work internally to maximize the authority's partnership with outside economic development organizations to produce the most powerful application, thereby increasing Wisconsin's chances of receiving the credits.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	HOME loan volume.	$110,466,000	$105,500,000	$110,466,000	$141,000,000
1.	Multifamily loan volume.	$55,000,000	$98,600,000	$55,000,000	$50,700,000
1.	Capital ratio.	22.4%	23.7%	22.4%	27.9%
5.	Economic development programs.	$67,270,000	$50,166,025	$67,270,000	$3,760,208

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	HOME loan volume.	$205,000,000	$205,000,000	$205,000,000
1.	Multifamily loan volume.	$40,000,000	$40,000,000	$40,000,000
1.	Capital ratio.	30.42%	30.42%	30.42%
5.	Economic development programs.	$16,700,000	$6,700,000	$6,700,000

Note: Based on fiscal year.

Note: Goals are based on the authority's 2015 budget, as the 2016 and 2017 budgets are not completed until June 2015 and June 2016, respectively. Goals for 2016 and 2017 are subject to change and may be affected by the status of the financial market.

[1]Goals for 2015 have been modified.

WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Creation of Forward Wisconsin Development Authority

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$2,500.0	$0.0	$0.0	$0.0	$0.0	$0.0
Aids to Ind. & Org.	2,500.0	0.0	0.0	0.0	0.0	0.0
TOTALS - ANNUAL	$2,500.0	$0.0	$0.0	$0.0	$0.0	$0.0
Aids to Ind. & Org.	2,500.0	0.0	0.0	0.0	0.0	0.0

Table 3

Department Budget Summary by Program (in thousands of dollars)

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
5.	Wisconsin development loan guarantees	$2,500.0	$0.0	$0.0	$0.0	$0.0	$0.0
	TOTALS	$2,500.0	$0.0	$0.0	$0.0	$0.0	$0.0

1. Creation of Forward Wisconsin Development Authority

The Governor recommends creating the Forward Wisconsin Development Authority by combining the Wisconsin Economic Development Corporation and the Wisconsin Housing and Economic Development Authority to provide greater coordination on economic development within a single authority. See Wisconsin Economic Development Corporation, Item #1; and Forward Wisconsin Development Authority, Item #1.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	47,859,600	43,084,700	-10.0	43,584,700	1.2
PR-F	215,959,600	214,556,400	-0.6	212,642,200	-0.9
PR-O	3,355,900	3,255,900	-3.0	3,255,900	0.0
PR-S	72,359,800	73,267,900	1.3	73,267,900	0.0
SEG-O	31,073,300	871,000	-97.2	871,000	0.0
TOTAL	370,608,200	335,035,900	-9.6	333,621,700	-0.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	148.38	148.17	-0.21	148.17	0.00
PR-F	1,270.67	1,199.63	-71.04	1,184.63	-15.00
PR-O	8.90	8.50	-0.40	8.50	0.00
PR-S	243.81	230.05	-13.76	230.05	0.00
SEG-O	108.00	4.70	-103.30	4.70	0.00
TOTAL	1,779.76	1,591.05	-188.71	1,576.05	-15.00

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; and two administratively attached entities, the Labor and Industry Review Commission and Wisconsin Employment Relations Commission.

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 through the state's one-stop job center system.

- Providing programs, services, assessment and training to people with disabilities to develop skills needed to obtain employment.

- Promoting compliance with laws and codes designed to protect the public from discrimination in employment, housing and public accommodations, and to assure adherence to fair labor standards.

- The Labor and Industry Review Commission is attached to the department for limited purposes. This three-member body decides appeals on department decisions in disputed equal rights, worker's compensation and unemployment insurance cases.

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 the Job Center of Wisconsin.

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: Schedule and conduct 85 percent of worker's compensation hearings within six months of ready date.

Goal: Provide employer-funded temporary economic assistance to Wisconsin's eligible unemployed workers and stabilize Wisconsin's economy by paying unemployment insurance benefits as quickly as possible.

Objective/Activity: First payment promptness for paying intrastate worker claims for unemployment insurance will meet or exceed the federal standard established by the secretary of the U.S. Department of Labor.

Program 5: Vocational Rehabilitation Services

Goal: Obtain, maintain and improve employment for people with disabilities by working with vocational rehabilitation consumers, employers and other partners.

Objective/Activity: Provide high-quality employment preparation, assistive technology and placement services to eligible individuals and improve employment outcomes for people with disabilities.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure[1]	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	191,000	202,147	191,000	252,529
1.	Number of students enrolled in Youth Apprenticeship program.	1,850	1,868	1,900	2,364
1.	Number of registered apprentices who earned a journey-level completion credential.	1,950	1,610	1,820	1,142
1.	Number of new registered apprentice contracts.	2,640	2,943	2,900	3,190
1.	Percentage of worker's compensation hearings scheduled within six months from "ready date."	85%	94.2%	85%	96.7%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	84%	87%	84.6%
5.	Number of employment outcomes for job seekers with disabilities.	3,400	3,520	3,500	4,352

Note: Based on fiscal year.

[1]The description of some performance measures has changed since the last biennium. The change does not impact the associated goals.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015[1]	Goal 2016	Goal 2017
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	191,000	305,500	336,000
1.	Number of students enrolled in Youth Apprenticeship program.	1,950	2,532	2,582
1.	Number of new registered apprentice contracts.	3,200	3,300	3,400
1.	Percentage of worker's compensation hearings scheduled within six months from "ready date."	85%	85%	85%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	87%	87%
5.	Number of employment outcomes for job seekers with disabilities.	3,600	3,700	3,800

Note: Based on fiscal year.

[1]Goals for 2015 have been revised and a performance measure has been removed.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer of Worker's Compensation Division
2. Ongoing Lapse Authority
3. Eliminate Long-Term Vacancies
4. Office of Marketing
5. Information Technology Procurement Staffing
6. Information Technology Infrastructure Adjustments
7. Drug Testing and Treatment of Unemployment Insurance Benefit Recipients
8. Veterans Employment Programs
9. Hiring Veterans into State Government
10. Transfer Veterans Grant Program
11. Expansion of Wisconsin Fast Forward
12. Changes to Uninsured Employers Fund
13. Changes to Work Injury Supplemental Benefit Fund
14. Increase of Penalties for Unemployment Insurance Fraud
15. Changes to Suitable Work for Unemployment Insurance
16. Eliminate Funding for Unemployment Insurance Interest Payment
17. Unemployment Administration Reestimate
18. Federal Funds Reestimate
19. PROMISE Grant Funding
20. Transfer Independent Living Grants to Department of Health Services
21. Standard Budget Adjustments

ITEMS NOT APPROVED

22. Uninsured Employers Fund Mainframe Accounts Receivable and Collections System Replacement

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$53,222.6	$47,859.6	$40,609.7	$40,609.7	$43,084.7	$43,584.7
State Operations	26,776.8	18,636.0	11,513.0	11,513.0	11,613.0	12,113.0
Local Assistance	887.2	887.2	887.2	887.2	887.2	887.2
Aids to Ind. & Org.	25,558.6	28,336.4	28,209.5	28,209.5	30,584.5	30,584.5
FEDERAL REVENUE (1)	$217,830.9	$215,959.6	$214,556.4	$212,642.2	$214,556.4	$212,642.2
State Operations	151,323.1	134,638.8	133,395.7	132,583.2	133,395.7	132,583.2
Aids to Ind. & Org.	66,507.8	81,320.8	81,160.7	80,059.0	81,160.7	80,059.0
PROGRAM REVENUE (2)	$65,912.3	$75,715.7	$76,737.8	$76,737.8	$76,523.8	$76,523.8
State Operations	65,510.2	75,275.8	76,297.9	76,297.9	76,083.9	76,083.9
Aids to Ind. & Org.	402.2	439.9	439.9	439.9	439.9	439.9
SEGREGATED REVENUE (3)	$17,327.4	$31,073.3	$31,935.8	$31,935.8	$871.0	$871.0
State Operations	12,528.1	14,443.4	15,305.9	15,305.9	871.0	871.0
Aids to Ind. & Org.	4,799.3	16,629.9	16,629.9	16,629.9	0.0	0.0
TOTALS - ANNUAL	$354,293.2	$370,608.2	$363,839.7	$361,925.5	$335,035.9	$333,621.7
State Operations	256,138.1	242,994.0	236,512.5	235,700.0	221,963.6	221,651.1
Local Assistance	887.2	887.2	887.2	887.2	887.2	887.2
Aids to Ind. & Org.	97,267.8	126,727.0	126,440.0	125,338.3	112,185.1	111,083.4

(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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	148.38	148.17	148.17	148.17	148.17
State Operations	80.00	80.00	80.00	80.00	80.00
Aids to Ind. & Org.	68.38	68.17	68.17	68.17	68.17
FEDERAL REVENUE (1)	1,270.67	1,201.88	1,186.88	1,199.63	1,184.63
State Operations	978.03	934.24	919.24	934.24	919.24
Aids to Ind. & Org.	292.64	267.64	267.64	265.39	265.39
PROGRAM REVENUE (2)	252.71	252.71	252.71	238.55	238.55
SEGREGATED REVENUE (3)	108.00	108.00	108.00	4.70	4.70
TOTALS - ANNUAL	1,779.76	1,710.76	1,695.76	1,591.05	1,576.05
State Operations	1,418.74	1,374.95	1,359.95	1,257.49	1,242.49
Aids to Ind. & Org.	361.02	335.81	335.81	333.56	333.56

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
(4) All positions are State Operations unless otherwise specified

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

		ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Workforce development	$258,361.8	$272,937.3	$267,866.0	$266,158.5	$239,062.2	$237,854.7
2.	Review commission	$3,296.1	$3,232.3	$3,612.0	$3,612.0	$3,612.0	$3,612.0
5.	Vocational rehabilitation services	$92,635.2	$94,438.6	$92,361.7	$92,155.0	$92,361.7	$92,155.0
	TOTALS	$354,293.2	$370,608.2	$363,839.7	$361,925.5	$335,035.9	$333,621.7

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

		ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1.	Workforce development	1,418.25	1,364.25	1,349.25	1,244.54	1,229.54
2.	Review commission	26.50	26.50	26.50	26.50	26.50
5.	Vocational rehabilitation services	335.01	320.01	320.01	320.01	320.01
	TOTALS	1,779.76	1,710.76	1,695.76	1,591.05	1,576.05

(4) All positions are State Operations unless otherwise specified

1. Transfer of Worker's Compensation Division

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	-525,000	0.00	-525,000	0.00
PR-O	0	0.00	0	0.00	-92,300	-0.40	-92,300	-0.40
PR-S	0	0.00	0	0.00	-22,900	-2.30	-22,900	-2.30
SEG-O	0	0.00	0	0.00	-30,066,800	-103.30	-30,066,800	-103.30
TOTAL	0	0.00	0	0.00	-30,707,000	-106.00	-30,707,000	-106.00

The Governor recommends transferring, from the department, the Division of Worker's Compensation in the following manner: statutory and administrative functions to the Office of the Commissioner of Insurance and adjudicatory functions to the Department of Administration's Division of Hearings and Appeals. These transfers will consolidate similar functions and create greater efficiencies. See Office of the Commissioner of Insurance, Item #1; and Department of Administration, Item #20.

2. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	0	-0.25	0	-0.25
PR-S	0	0.00	0	0.00	0	-0.46	0	-0.46
TOTAL	0	0.00	0	0.00	0	-0.71	0	-0.71

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

4. Office of Marketing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	0	0.00	0	0.00	0	-2.00	0	-2.00
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. To accomplish this, the Governor recommends transferring 1.0 FTE position from the department to the Department of Tourism and eliminating 1.0 FTE position from the department to avoid duplication of services. See Department of Tourism, Item #1.

5. Information Technology Procurement Staffing

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	-98,800	-1.00	-98,800	-1.00
TOTAL	0	0.00	0	0.00	-98,800	-1.00	-98,800	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration strengthen information technology and services procurement. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #11.

6. Information Technology Infrastructure Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-S	0	0.00	0	0.00	0	-10.00	0	-10.00
TOTAL	0	0.00	0	0.00	0	-10.00	0	-10.00

The Governor recommends transferring positions for information technology infrastructure functions from the department to the Department of Administration. The Governor also recommends deleting vacant positions at the department to reflect infrastructure functions that have already transitioned to the Department of Administration. See Department of Administration, Item #12.

7. Drug Testing and Treatment of Unemployment Insurance Benefit Recipients

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00

The Governor recommends implementing new drug screening, testing and treatment mechanisms to assist and increase employability of individuals receiving unemployment insurance benefits, who are struggling with controlled substance abuse. The Governor also recommends increasing funding for substance abuse treatment. The Governor further directs the department to develop a plan for screening and testing applicants for certain services offered through the Workforce Innovation and Opportunity Act and Division of Vocational Rehabilitation.

8. Veterans Employment Programs

The Governor recommends transferring the Disabled Veterans Outreach Program and Local Veterans Representative employment specialists from the department to the Department of Veterans Affairs to strengthen the veterans-specific focus of these programs while ensuring the programs maintain strong cooperation with other workforce development strategies. See Department of Veterans Affairs, Item #5.

9. Hiring Veterans into State Government

The Governor recommends transferring functions related to the hiring of veterans with service-connected disabilities into state government from the department to the newly-created Division of Personnel Management in the Department of Administration. See Department of Administration, Item #9.

10. Transfer Veterans Grant Program

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 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 transferring the Veterans Grant Program from the department to the Department of Veterans Affairs to enhance program awareness and efficiency. See Department of Veterans Affairs, Item #8.

11. Expansion of Wisconsin Fast Forward

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	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 expanding the Wisconsin Fast Forward grant program by transferring funding from certain existing grant programs into Wisconsin Fast Forward to allow for greater flexibility in awarding grants based upon demand. The Governor recommends extending grant eligibility to the Apprenticeship Completion Award Program, Local Youth Apprenticeships Program, and career and technical education incentives for school districts (previously the Career and Technical Education Incentive grant program). See Department of Public Instruction, Item #15.

12. Changes to Uninsured Employers Fund

The Governor recommends adding excess and stop-loss coverage to the uninsured employers fund as well as limiting payments from the fund to prevent future insolvency issues and to ensure its functionality.

13. Changes to Work Injury Supplemental Benefit Fund

Due to ongoing solvency issues, the Governor recommends eliminating supplemental benefits from work injury supplemental benefit fund, paying certain current claims from worker's compensation operations, and supporting future benefits through insurers, which better aligns with other states' policies regarding supplemental benefits. The Governor also recommends eliminating supplemental benefits from worker's compensation assessments after January 1, 2016.

14. Increase of Penalties for Unemployment Insurance Fraud

The Governor recommends amending the current penalties for conviction of unemployment insurance fraud to mirror statutory penalties for general fraud and theft. The resulting penalties would be: if the value of the fraud does not exceed $2,500, Class A misdemeanor; if the value exceeds $2,500 but does not exceed $5,000, Class I felony; if the value exceeds $5,000 but does not exceed $10,000, Class H felony; and if the value exceeds $10,000, Class G felony.

15. Changes to Suitable Work for Unemployment Insurance

The Governor recommends requiring the department to promulgate administrative rules to create a tiered system defining suitable work for an unemployment insurance benefit claimant based upon the length of time the claimant is receiving benefits.

16. Eliminate Funding for Unemployment Insurance Interest Payment

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-7,000,000	0.00	-7,000,000	0.00	-7,000,000	0.00	-7,000,000	0.00
TOTAL	-7,000,000	0.00	-7,000,000	0.00	-7,000,000	0.00	-7,000,000	0.00

The Governor recommends eliminating funding for interest on federal advances. It is projected that federal interest owed will be paid in full by the end of FY15.

17. Unemployment Administration Reestimate

	Agency Request				Governor's Recommendations			
Source	FY16		FY17		FY16		FY17	
of Funds	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-1,285,900	0.00	-1,285,900	0.00	-1,285,900	0.00	-1,285,900	0.00
TOTAL	-1,285,900	0.00	-1,285,900	0.00	-1,285,900	0.00	-1,285,900	0.00

The Governor recommends adjusting the department's base budget to reflect reestimates of funding.

18. Federal Funds Reestimate

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	2,936,200	0.00	2,041,200	0.00	2,936,200	0.00	2,041,200	0.00
TOTAL	2,936,200	0.00	2,041,200	0.00	2,936,200	0.00	2,041,200	0.00

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

19. PROMISE Grant Funding

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
PR-F	390,800	0.00	600,100	0.00	390,800	0.00	600,100	0.00
TOTAL	390,800	0.00	600,100	0.00	390,800	0.00	600,100	0.00

The Governor recommends providing funding to reflect the restoration of budget authority for the PROMISE Grant to align with current federal grant award levels.

20. Transfer Independent Living Grants to Department of Health Services

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-34,200	0.00	-34,200	0.00	-34,200	0.00	-34,200	0.00
PR-F	-898,700	0.00	-898,700	0.00	-898,700	0.00	-898,700	0.00
TOTAL	-932,900	0.00	-932,900	0.00	-932,900	0.00	-932,900	0.00

The Governor recommends transferring the administration of the federal State Independent Living Center grant and federal Independent Living - Older Blind grant from the department to the Department of Health Services. See Department of Health Services, Item #15.

21. Standard Budget Adjustments

Source of Funds	Agency Request FY16 Dollars	Agency Request FY16 Positions	Agency Request FY17 Dollars	Agency Request FY17 Positions	Governor's Recommendations FY16 Dollars	Governor's Recommendations FY16 Positions	Governor's Recommendations FY17 Dollars	Governor's Recommendations FY17 Positions
GPR	-215,700	-0.21	-215,700	-0.21	-215,700	-0.21	-215,700	-0.21
PR-F	-2,545,600	-68.79	-3,774,100	-83.79	-2,545,600	-68.79	-3,774,100	-83.79
PR-O	-7,700	0.00	-7,700	0.00	-7,700	0.00	-7,700	0.00
PR-S	1,029,800	0.00	1,029,800	0.00	1,029,800	0.00	1,029,800	0.00
SEG-O	364,500	0.00	364,500	0.00	364,500	0.00	364,500	0.00
TOTAL	-1,374,700	-69.00	-2,603,200	-84.00	-1,374,700	-69.00	-2,603,200	-84.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-$2,472,500 in each year); (b) removal of noncontinuing elements from the base (-$2,159,000 and -69.0 FTE positions in FY16 and -$3,387,500 and -84.0 FTE positions in FY17); (c) full funding for continuing position salaries and fringe benefits ($3,102,600 in each year); (d) overtime ($154,200 in each year); and (e) 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 Workforce Development.

Decision Item	Source of Funds	FY16 Dollars	FY16 Positions	FY17 Dollars	FY17 Positions
22. Uninsured Employers Fund Mainframe Accounts Receivable and Collections System Replacement	SEG-O	498,000	0.00	498,000	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	498,000	0.00	498,000	0.00