

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

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

FULL-TIME EQUIVALENT POSITION SUMMARY

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

AGENCY DESCRIPTION

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

MISSION

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

Administration

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Supervision and Management

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

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

Goal: Create procurement training opportunities.

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

Goal: Develop improved procurement documents and procedures.

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

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

Goal: Develop an improved procurement Web site.

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

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

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

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

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

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

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

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

Objective/Activity: Simplify budget and accounting processes.

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

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

Administration

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

Objective/Activity: Increase the number of internship opportunities.

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

Objective/Activity: Investigations completed within targeted timelines.

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

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

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

Goal: Optimize infrastructure and secure information.

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

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

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

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

Goal: Expand E-government services and access.

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

Program 3: Utility Public Benefits and Air Quality Improvement

Goal: Develop energy policies that enhance the state's economy and safeguard the most vulnerable residents.

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

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

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

Program 4: Attached Divisions and Other Bodies

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

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

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

Administration

Program 5: Facilities Management

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

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

Goal: Build an ongoing Law Enforcement Recruitment Program.

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

Goal: Increase the efficiency of building operations and management.

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

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

Program 7: Housing and Community Development

Goal: Support affordable housing for development opportunities.

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

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

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

Program 8: Division of Gaming

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

Objective/Activity: Maintain high-quality vendor investigations.

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

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

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

Administration

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

Administration

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

Administration

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

Administration

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

Administration

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

Administration

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

Administration

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

Administration

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

Administration

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

Administration

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

Administration

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits were completed once every 18 months and payment audits were completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits were completed once every 18 months and payment audits were completed once every 12 months
8.	Maintain high-quality vendor investigations.	Complete all investigations within 180 days	Investigations were completed at an average of 135 days	Complete all investigations within 180 days	Investigations were completed at an average of 150 days

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

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

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
1.	Average daily balance of Local Government Investment Pool.	\$3.45 billion	\$3.50 billion	\$3.55 billion
1.	Number of Local Government Investment Pool active participants.	945	950	955
1.	Undertake initiatives to operate an appropriately-sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs

Administration

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
1.	Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	<p>Develop and conduct training related to procurement modules and WisBuy</p> <p>Place all procurement training classes in the Enterprise Learning Management (ELM) system</p> <p>Define which instructor-led trainings (ILTs) may be candidates for computer-based trainings (CBTs)</p>	<p>Develop and conduct training related to procurement modules and WisBuy</p> <p>Place all procurement training classes in ELM</p> <p>Define which ILTs may be candidates for CBTs</p>	<p>Introduce new modules and provide training</p> <p>Develop and conduct training on procurement enterprise resource planning system and WisBuy functions</p>
1.	Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	<p>Continue training and outreach on new templates with agencies and vendors</p> <p>Develop a CBT to assist vendors in responding to on-line solicitations in STAR eProcurement system</p> <p>Release new contract templates to agencies for their use</p>	Continue training and outreach on new templates with agencies and vendors	Continue training and outreach on new templates with agencies and vendors

Administration

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	<p>Publish revised State Procurement Manual to reflect process and procedural changes and current law</p> <p>Implement automated tool for agencies to use for requesting procurement authority for large IT and private consulting requests</p> <p>Implement use of electronic signature system to process approvals of contracts and other agreements</p>	<p>Continue streamlining State Procurement Manual to reflect process and procedural changes</p> <p>Continue enhancing automated purchasing request system to streamline state agency requests and approval processes</p>	<p>Continue streamlining State Procurement Manual to reflect process and procedural changes</p> <p>Continue enhancing automated purchasing request system to streamline state agency requests and approval processes</p>
1.	Consolidate procurement information into one user-friendly, comprehensive Web site for agency and vendor customers.	Continue development and improvement of State Bureau of Procurement Web site and VendorNet 2.0	Continue development and improvement of State Bureau of Procurement Web site and VendorNet 2.0	Continue development and improvement of State Bureau of Procurement Web site and VendorNet 2.0
1.	Implement a statewide enterprise resource planning system.	Support system and implement best practices	Support system and implement best practices	Support system and implement best practices
1.	Implement a security awareness training program for all state employees.	Continue 95% participation and begin to utilize phishing assessments within new tool	Establish quarterly phishing assessments for executive branch agencies and continue 95% participation	Continue established phishing assessments and continue 95% participation

Administration

Prog. No.	Performance Measure ¹	Goal 2019	Goal 2020	Goal 2021
1.	Establish an Enterprise Vulnerability Management Program (EVMP) for every executive branch agency's endpoints. The program will include implementation of tools to collect endpoint configuration data, assess vulnerabilities and provide a remediation process.	Review agencies desktop vulnerability management and develop an enterprisewide standard Share results with all agencies to address gaps	Address gaps identified in 2019	Implement regular review and evaluate responsiveness and remediation efforts
1.	Increase E-government participation.	Launch 15 new services	Launch 15 new services	Launch 15 new services
1.	Establish statewide Voice over Internet Protocol (VoIP) services as a replacement to Centrex.	Expand rollouts in state agencies with target of 50% conversion	Complete rollouts in state agencies with target of 100% conversion	Complete goal
1.	Implementation of an enterprise information technology disaster recovery (ITDR) site.	Finalize and communicate enterprise ITDR policy and standards identified Conduct an initial enterprise disaster recovery exercise	Continue to migrate identified services with a goal of 50% Conduct disaster recovery exercise	Continue to migrate identified services with a goal of 60% Conduct disaster recovery exercise
1.	Implement the services of the State Building Program in an efficient and effective manner.	Continue to issue timely bid postings, contract offers, payments and contractor certifications	Continue to issue timely bid postings, contract offers, payments and contractor certifications	Continue to issue timely bid postings, contract offers, payments and contractor certifications
1.	Implement information technology tools to enhance the operational efficiency of the State Building Program.	Update State Building Program information technology tools	Update State Building Program information technology tools	Update State Building Program information technology tools
1.	Land Information Program.	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database

Administration

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

Administration

Prog. No.	Performance Measure ¹	Goal 2019	Goal 2020	Goal 2021
1.	Increase the number of internship opportunities.	Increase by 5%	Increase by 5%	Increase by 5%
1.	Investigations completed within targeted time lines.	80%	83%	85%
1.	Improve open record response time and efficiency.	Work to improve average response times, which are measured quarterly and maintain 100% of requests being acknowledged within one day	Work to improve average response times, which are measured quarterly and maintain 100% of requests being acknowledged within one day	Work to improve average response times, which are measured quarterly and maintain 100% of requests being acknowledged within one day
1.	Customer satisfaction survey.	Develop customer survey, distribute survey and review results	Make improvements after review of results	Distribute another survey and review results
2.	Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.	Promote and evaluate agency loss control efforts statewide	Promote and evaluate agency loss control efforts statewide	Promote and evaluate agency loss control efforts statewide
3.	Provide heat benefits to eligible households.	195,000	195,000	195,000
3.	Provide electric benefits to eligible households.	195,000	195,000	195,000
3.	Weatherize eligible households.	5,500	5,500	5,500
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 100% of cases within required time frames	Process 100% of cases within required time frames	Process 100% of cases within required time frames
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 10 days from completion of the hearing	Issue a written decision within average of 10 days from completion of the hearing	Issue a written decision within average of 10 days from completion of the hearing
5.	Build an electronic on-line building use permit system for easier public access.	Design the electronic building use permit system and have it implemented	Complete 50% of all building use permits electronically on-line	Complete 90% of all building use permits electronically on-line

Administration

Prog. No.	Performance Measure¹	Goal 2019	Goal 2020	Goal 2021
5.	Build an ongoing Law Enforcement Recruitment Program.	Develop a State Capitol Police recruitment program by identifying the primary members of the recruitment team, developing a team mission statement and developing a recruitment plan to include a State Capitol Police recruitment Web site	Have two State Capitol Police – Madison open houses strictly for recruitment and have team members attend three recruitment fairs throughout the state at various police academies	Have a quarterly open house with one being at the Milwaukee substation Have various team members attend a quarterly recruitment fair at various police academies throughout the state
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	Maintain vacancy rate of <5%	Maintain vacancy rate of <5%
5.	Reduce number of leases in holdover status by 5% annually.	5%	5%	5%
7.	Number of rental units developed for low-income households.	25	25	25
7.	Number of homeless and at-risk households assisted.	21,000	21,000	21,000
7.	Number of owner-occupied rehabilitation projects.	300	300	300
7.	Number of community and economic development projects.	30	30	30
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months
8.	Maintain high-quality vendor investigations.	Complete all investigations within 180 days	Complete all investigations within 180 days	Complete all investigations within 180 days

Note: Based on fiscal year.

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

Administration

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

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

ITEMS NOT APPROVED

26. Transfer of State Prosecutors Office to Department of Justice

Administration

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

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

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

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

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

Administration

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

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

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

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

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

(4) All positions are State Operations unless otherwise specified

Administration

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

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Supervision and management	1,108.84	1,106.84	1,106.84	1,106.84	1,106.84
2. Risk management	15.45	16.45	16.45	16.45	16.45
3. Utility public benefits and air quality improvement	4.00	4.00	4.00	4.00	4.00
4. Attached divisions and other bodies	105.15	104.15	104.15	72.65	72.65
5. Facilities management	193.28	193.28	193.28	201.28	201.28
7. Housing and community development	25.20	25.20	25.20	25.20	25.20
8. Division of gaming	22.50	22.50	22.50	21.50	21.50
TOTALS	1,474.42	1,472.42	1,472.42	1,447.92	1,447.92

(4) All positions are State Operations unless otherwise specified

Administration

1. Office of Sustainability and Clean Energy

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	1,765,300	6.00	2,204,000	6.00
SEG-O	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	5,765,300	6.00	6,204,000	6.00

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

2. Homelessness Prevention Initiatives

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

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

Administration

3. Census Activities

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

The Governor recommends funding for census preparation and activities for the upcoming 2020 Census to ensure a complete count of Wisconsin's citizens, which is vital in determining congressional apportionment and states' federal funding.

4. Comprehensive Broadband Report

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

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

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

6. Technology for Educational Achievement Program Changes

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

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

Administration

7. Transfer Worker's Compensation Hearing Function

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

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

8. Construction Representative Positions

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

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

9. Facilities Management Increase

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

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

Administration

10. Lease Administration Efficiencies

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

11. Tribal Youth Wellness Center

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

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

12. Restoring UW-Green Bay Tribal Funding

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

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

Administration

13. Replacement of Capitol Police Communication Devices

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

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

14. Risk Management Appropriation

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

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

15. Transfer of High-Voltage Transmission Line Fee Administration

The Governor recommends transferring the administration and payment of environmental impact fees for high-voltage transmission lines from the department to the Public Service Commission. See Public Service Commission, Item #8.

16. Document Sales Program Transfer

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

17. Sales and Services to Nonstate Entities Appropriation

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

Administration

18. Asset Sales Proceeds

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

19. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds

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

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

20. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds

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

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

21. Position Mismatch Corrections

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

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

Administration

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

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

23. Diesel Truck Idling Reduction Grants

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

24. Debt Service Reestimate

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

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

25. Standard Budget Adjustments

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

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

Administration

ITEMS NOT APPROVED

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

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

Administration